

DEPARTMENT OF AGRICULTURE		FY 2013-14			Schedule 3	
(1) Commissioner's Office and Administrative Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
<b>Personal Services</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,280,178	14.7	\$306,410	\$0	\$973,768	\$0
Special Bill, H.B. 10-1377	\$0	0.0	(\$108,229)	\$0	\$108,229	\$0
Supplemental Appropriation S.B. 11-135	(\$20,771)	0.0	(\$20,771)	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,259,407</b>	<b>14.7</b>	<b>\$177,410</b>	<b>\$0</b>	<b>\$1,081,997</b>	<b>\$0</b>
FY11 Allocated POTS	\$121,021	0.0	\$121,021	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$1,380,428</b>	<b>14.7</b>	<b>\$298,431</b>	<b>\$0</b>	<b>\$1,081,997</b>	<b>\$0</b>
FY11 Expenditures	\$1,366,312	14.1	\$161,930	\$0	\$1,204,382	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$14,116</b>	<b>0.6</b>	<b>\$136,501</b>	<b>\$0</b>	<b>(\$122,385)</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$1,309,998	14.7	\$294,625	\$18,031	\$997,342	\$0
Special Bill, SB 11-076	(\$27,858)	0.0	(\$27,858)	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,282,140</b>	<b>14.7</b>	<b>\$266,767</b>	<b>\$18,031</b>	<b>\$997,342</b>	<b>\$0</b>
FY12 Allocated POTS	\$209,551	0.0	\$209,551	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$1,491,691</b>	<b>14.7</b>	<b>\$476,318</b>	<b>\$18,031</b>	<b>\$997,342</b>	<b>\$0</b>
FY12 Expenditures	\$1,473,660	16.1	\$476,318	\$0	\$997,342	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$18,031</b>	<b>(1.4)</b>	<b>\$0</b>	<b>\$18,031</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE** **FY 2013-14** **Schedule 3**  
**(1) Commissioner's Office and Administrative Services**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,407,972	15.7	\$233,586	\$18,031	\$1,045,001	\$111,354
Special Bill, HB 12-1246	\$9,456	0.0	\$9,456	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,417,428</b>	<b>15.7</b>	<b>\$243,042</b>	<b>\$18,031</b>	<b>\$1,045,001</b>	<b>\$111,354</b>
<b>FY13 Personal Services allocation</b>	<b>\$1,417,428</b>	<b>15.7</b>	<b>\$243,042</b>	<b>\$18,031</b>	<b>\$1,045,001</b>	<b>\$111,354</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$1,417,428	15.7	\$243,042	\$18,031	\$1,045,001	\$111,354
DPA SWICAP Adjustment	(\$23,405)	0.0	\$0	\$0	(\$23,405)	\$0
<b>FY 2013-14 Base Request</b>	<b>\$1,394,023</b>	<b>15.7</b>	<b>\$243,042</b>	<b>\$18,031</b>	<b>\$1,021,596</b>	<b>\$111,354</b>
<b>FY 2013-14 Total Request</b>	<b>\$1,394,023</b>	<b>15.7</b>	<b>\$243,042</b>	<b>\$18,031</b>	<b>\$1,021,596</b>	<b>\$111,354</b>
<b>FY14 Personal Services allocation</b>	<b>\$1,394,023</b>	<b>15.7</b>	<b>\$243,042</b>	<b>\$18,031</b>	<b>\$1,021,596</b>	<b>\$111,354</b>
<b>FY14 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Salary Survey</b>						
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</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>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Total Compensation Base Adjustment	\$470,251	0.0	\$155,694	\$284,891	\$0	\$29,666
<b>FY 2013-14 Base Request</b>	<b>\$470,251</b>	<b>0.0</b>	<b>\$155,694</b>	<b>\$284,891</b>	<b>\$0</b>	<b>\$29,666</b>
<b>FY 2013-14 Total Request</b>	<b>\$470,251</b>	<b>0.0</b>	<b>\$155,694</b>	<b>\$284,891</b>	<b>\$0</b>	<b>\$29,666</b>
<b>FY14 Personal Services allocation</b>	<b>\$470,251</b>	<b>0.0</b>	<b>\$155,694</b>	<b>\$284,891</b>	<b>\$0</b>	<b>\$29,666</b>
<b>FY14 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**

**FY 2013-14**

**Schedule 3**

**(1) Commissioner's Office and Administrative Services**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
<b>Merit Pay</b>						
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</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>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Total Compensation Base Adjustment	\$233,410	0.0	\$74,200	\$143,141	\$0	\$16,069
<b>FY 2013-14 Base Request</b>	<b>\$233,410</b>	<b>0.0</b>	<b>\$74,200</b>	<b>\$143,141</b>	<b>\$0</b>	<b>\$16,069</b>
<b>FY 2013-14 Total Request</b>	<b>\$233,410</b>	<b>0.0</b>	<b>\$74,200</b>	<b>\$143,141</b>	<b>\$0</b>	<b>\$16,069</b>
<b>FY14 Personal Services allocation</b>	<b>\$233,410</b>	<b>0.0</b>	<b>\$74,200</b>	<b>\$143,141</b>	<b>\$0</b>	<b>\$16,069</b>
<b>FY14 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF AGRICULTURE</b>		<b>FY 2013-14</b>			<b>Schedule 3</b>	
<b>(1) Commissioner's Office and Administrative Services</b>						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
<b>Health Life and Dental</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,504,542	0.0	\$324,814	\$1,102,024	\$0	\$77,704
Special Bill, H.B. 10-1377	\$0	0.0	(\$71,729)	\$71,729	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,504,542</b>	<b>0.0</b>	<b>\$253,085</b>	<b>\$1,173,753</b>	<b>\$0</b>	<b>\$77,704</b>
FY11 Allocated POTS	(\$1,388,816)	0.0	(\$253,085)	(\$1,135,731)	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$115,726</b>	<b>0.0</b>	<b>\$0</b>	<b>\$38,022</b>	<b>\$0</b>	<b>\$77,704</b>
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$115,726</b>	<b>0.0</b>	<b>\$0</b>	<b>\$38,022</b>	<b>\$0</b>	<b>\$77,704</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$1,631,507	0.0	\$285,788	\$1,284,766	\$0	\$60,953
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,631,507</b>	<b>0.0</b>	<b>\$285,788</b>	<b>\$1,284,766</b>	<b>\$0</b>	<b>\$60,953</b>
FY12 Allocated POTS	(\$1,083,810)	0.0	(\$285,788)	(\$798,022)	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$547,697</b>	<b>0.0</b>	<b>\$0</b>	<b>\$486,744</b>	<b>\$0</b>	<b>\$60,953</b>
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$547,697</b>	<b>0.0</b>	<b>\$0</b>	<b>\$486,744</b>	<b>\$0</b>	<b>\$60,953</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,875,940	0.0	\$428,370	\$1,368,250	\$0	\$79,320
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,875,940</b>	<b>0.0</b>	<b>\$428,370</b>	<b>\$1,368,250</b>	<b>\$0</b>	<b>\$79,320</b>
<b>FY13 Personal Services allocation</b>	<b>\$1,875,940</b>	<b>0.0</b>	<b>\$428,370</b>	<b>\$1,368,250</b>	<b>\$0</b>	<b>\$79,320</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b>(1) Commissioner's Office and Administrative Services</b>						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$1,875,940	0.0	\$428,370	\$1,368,250	\$0	\$79,320
Total Compensation Base Adjustment	\$195,504	0.0	\$91,538	\$86,290	\$0	\$17,676
<b>FY 2013-14 Base Request</b>	<b>\$2,071,444</b>	<b>0.0</b>	<b>\$519,908</b>	<b>\$1,454,540</b>	<b>\$0</b>	<b>\$96,996</b>
<b>FY 2013-14 Total Request</b>	<b>\$2,071,444</b>	<b>0.0</b>	<b>\$519,908</b>	<b>\$1,454,540</b>	<b>\$0</b>	<b>\$96,996</b>
<b>FY14 Personal Services allocation</b>	<b>\$2,071,444</b>	<b>0.0</b>	<b>\$519,908</b>	<b>\$1,454,540</b>	<b>\$0</b>	<b>\$96,996</b>
<b>FY14 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Short Term Disability</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$20,760	0.0	\$4,764	\$14,196	\$0	\$1,800
Special Bill, H.B. 10-1377	\$0	0.0	(\$1,239)	\$1,239	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$20,760</b>	<b>0.0</b>	<b>\$3,525</b>	<b>\$15,435</b>	<b>\$0</b>	<b>\$1,800</b>
FY11 Allocated POTS	(\$18,960)	0.0	(\$3,525)	(\$15,435)	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$1,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800</b>
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$1,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$25,447	0.0	\$5,387	\$18,358	\$0	\$1,702
<b>Final FY 2011-12 Appropriation</b>	<b>\$25,447</b>	<b>0.0</b>	<b>\$5,387</b>	<b>\$18,358</b>	<b>\$0</b>	<b>\$1,702</b>
FY12 Allocated POTS	(\$18,689)	0.0	(\$5,387)	(\$13,302)	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$6,758</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,056</b>	<b>\$0</b>	<b>\$1,702</b>
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$6,758</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,056</b>	<b>\$0</b>	<b>\$1,702</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$23,396	0.0	\$5,387	\$16,307	\$0	\$1,702
<b>FY 2012-13 Total Appropriation</b>	<b>\$23,396</b>	<b>0.0</b>	<b>\$5,387</b>	<b>\$16,307</b>	<b>\$0</b>	<b>\$1,702</b>
<b>FY13 Personal Services allocation</b>	<b>\$23,396</b>	<b>0.0</b>	<b>\$5,387</b>	<b>\$16,307</b>	<b>\$0</b>	<b>\$1,702</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b>(1) Commissioner's Office and Administrative Services</b>						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$23,396	0.0	\$5,387	\$16,307	\$0	\$1,702
Total Compensation Base Adjustment	\$5,631	0.0	\$2,392	\$2,611	\$0	\$628
<b>FY 2013-14 Base Request</b>	<b>\$29,027</b>	<b>0.0</b>	<b>\$7,779</b>	<b>\$18,918</b>	<b>\$0</b>	<b>\$2,330</b>
<b>FY 2013-14 Total Request</b>	<b>\$29,027</b>	<b>0.0</b>	<b>\$7,779</b>	<b>\$18,918</b>	<b>\$0</b>	<b>\$2,330</b>
<b>FY14 Personal Services allocation</b>	<b>\$29,027</b>	<b>0.0</b>	<b>\$7,779</b>	<b>\$18,918</b>	<b>\$0</b>	<b>\$2,330</b>
<b>FY14 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>S.B. 04-257 Amortization Equalization Disbursement</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$319,824	0.0	\$72,147	\$219,799	\$0	\$27,878
Special Bill, H.B. 10-1377	\$0	0.0	(\$19,188)	\$19,188	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$319,824</b>	<b>0.0</b>	<b>\$52,959</b>	<b>\$238,987</b>	<b>\$0</b>	<b>\$27,878</b>
FY11 Allocated POTS	(\$272,642)	0.0	(\$52,959)	(\$219,683)	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$47,182</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,304</b>	<b>\$0</b>	<b>\$27,878</b>
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$47,182</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,304</b>	<b>\$0</b>	<b>\$27,878</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$403,551	0.0	\$86,230	\$290,403	\$0	\$26,918
<b>Final FY 2011-12 Appropriation</b>	<b>\$403,551</b>	<b>0.0</b>	<b>\$86,230</b>	<b>\$290,403</b>	<b>\$0</b>	<b>\$26,918</b>
FY12 Allocated POTS	(\$223,117)	0.0	(\$69,745)	(\$153,372)	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$180,434</b>	<b>0.0</b>	<b>\$16,485</b>	<b>\$137,031</b>	<b>\$0</b>	<b>\$26,918</b>
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$180,434</b>	<b>0.0</b>	<b>\$16,485</b>	<b>\$137,031</b>	<b>\$0</b>	<b>\$26,918</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$457,209	0.0	\$131,582	\$294,819	\$0	\$30,808
<b>FY 2012-13 Total Appropriation</b>	<b>\$457,209</b>	<b>0.0</b>	<b>\$131,582</b>	<b>\$294,819</b>	<b>\$0</b>	<b>\$30,808</b>
<b>FY13 Personal Services allocation</b>	<b>\$457,209</b>	<b>0.0</b>	<b>\$131,582</b>	<b>\$294,819</b>	<b>\$0</b>	<b>\$30,808</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$457,209	0.0	\$131,582	\$294,819	\$0	\$30,808
Total Compensation Base Adjustment	\$172,518	0.0	\$38,550	\$114,582	\$0	\$19,386
<b>FY 2013-14 Base Request</b>	<b>\$629,727</b>	<b>0.0</b>	<b>\$170,132</b>	<b>\$409,401</b>	<b>\$0</b>	<b>\$50,194</b>
<b>FY 2013-14 Total Request</b>	<b>\$629,727</b>	<b>0.0</b>	<b>\$170,132</b>	<b>\$409,401</b>	<b>\$0</b>	<b>\$50,194</b>
<b>FY14 Personal Services allocation</b>	<b>\$629,727</b>	<b>0.0</b>	<b>\$170,132</b>	<b>\$409,401</b>	<b>\$0</b>	<b>\$50,194</b>
<b>FY14 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>S.B. 06-235 Supplemental Amortization Equalization Disbursement</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$236,116	0.0	\$55,516	\$160,272	\$0	\$20,328
Special Bill, H.B. 10-1377	\$0	0.0	(\$13,991)	\$13,991	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$236,116</b>	<b>0.0</b>	<b>\$41,525</b>	<b>\$174,263</b>	<b>\$0</b>	<b>\$20,328</b>
FY11 Allocated POTS	(\$212,065)	0.0	(\$41,525)	(\$170,540)	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$24,051</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,723</b>	<b>\$0</b>	<b>\$20,328</b>
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$24,051</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,723</b>	<b>\$0</b>	<b>\$20,328</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$324,736	0.0	\$69,745	\$233,360	\$0	\$21,631
<b>Final FY 2011-12 Appropriation</b>	<b>\$324,736</b>	<b>0.0</b>	<b>\$69,745</b>	<b>\$233,360</b>	<b>\$0</b>	<b>\$21,631</b>
FY12 Allocated POTS	(\$238,729)	0.0	(\$69,745)	(\$168,984)	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$86,007</b>	<b>0.0</b>	<b>\$0</b>	<b>\$64,376</b>	<b>\$0</b>	<b>\$21,631</b>
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$86,007</b>	<b>0.0</b>	<b>\$0</b>	<b>\$64,376</b>	<b>\$0</b>	<b>\$21,631</b>

<b>DEPARTMENT OF AGRICULTURE</b>		<b>FY 2013-14</b>			<b>Schedule 3</b>	
<b>(1) Commissioner's Office and Administrative Services</b>						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$392,374	0.0	\$112,538	\$253,360	\$0	\$26,476
<b>FY 2012-13 Total Appropriation</b>	<b>\$392,374</b>	<b>0.0</b>	<b>\$112,538</b>	<b>\$253,360</b>	<b>\$0</b>	<b>\$26,476</b>
<b>FY13 Personal Services allocation</b>	<b>\$392,374</b>	<b>0.0</b>	<b>\$112,538</b>	<b>\$253,360</b>	<b>\$0</b>	<b>\$26,476</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$392,374	0.0	\$112,538	\$253,360	\$0	\$26,476
Total Compensation Base Adjustment	\$176,130	0.0	\$41,054	\$116,238	\$0	\$18,838
<b>FY 2013-14 Base Request</b>	<b>\$568,504</b>	<b>0.0</b>	<b>\$153,592</b>	<b>\$369,598</b>	<b>\$0</b>	<b>\$45,314</b>
<b>FY 2013-14 Total Request</b>	<b>\$568,504</b>	<b>0.0</b>	<b>\$153,592</b>	<b>\$369,598</b>	<b>\$0</b>	<b>\$45,314</b>
<b>FY14 Personal Services allocation</b>	<b>\$568,504</b>	<b>0.0</b>	<b>\$153,592</b>	<b>\$369,598</b>	<b>\$0</b>	<b>\$45,314</b>
<b>FY14 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Worker's Compensation</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$178,095	0.0	\$51,713	\$124,803	\$0	\$1,579
Special Bill, H.B. 10-1377	\$0	0.0	(\$9,836)	\$9,836	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$178,095</b>	<b>0.0</b>	<b>\$41,877</b>	<b>\$134,639</b>	<b>\$0</b>	<b>\$1,579</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$178,095</b>	<b>0.0</b>	<b>\$41,877</b>	<b>\$134,639</b>	<b>\$0</b>	<b>\$1,579</b>
FY11 Expenditures	\$178,095	0.0	\$41,877	\$134,639	\$0	\$1,579
<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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$176,054	0.0	\$28,153	\$147,901	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$176,054</b>	<b>0.0</b>	<b>\$28,153</b>	<b>\$147,901</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$176,054</b>	<b>0.0</b>	<b>\$28,153</b>	<b>\$147,901</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$176,054	0.0	\$28,153	\$147,901	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF AGRICULTURE</b>		<b>FY 2013-14</b>			<b>Schedule 3</b>	
<b>(1) Commissioner's Office and Administrative Services</b>						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$165,703	0.0	\$3,135	\$162,568	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$165,703</b>	<b>0.0</b>	<b>\$3,135</b>	<b>\$162,568</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>\$165,703</b>	<b>0.0</b>	<b>\$3,135</b>	<b>\$162,568</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$165,703	0.0	\$3,135	\$162,568	\$0	\$0
FY 2013-14 DPA Common Policy Adjustment	(\$5,590)	0.0	\$0	(\$5,590)	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$160,113</b>	<b>0.0</b>	<b>\$3,135</b>	<b>\$156,978</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$160,113</b>	<b>0.0</b>	<b>\$3,135</b>	<b>\$156,978</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$160,113</b>	<b>0.0</b>	<b>\$3,135</b>	<b>\$156,978</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$112,622	0.0	\$112,622	\$0	\$0	\$0
Special Bill, H.B. 10-1377	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$112,622</b>	<b>0.0</b>	<b>\$112,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$112,622</b>	<b>0.0</b>	<b>\$112,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$112,622	0.0	\$112,622	\$0	\$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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$117,122	0.0	\$112,622	\$4,500	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$117,122</b>	<b>0.0</b>	<b>\$112,622</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$117,122</b>	<b>0.0</b>	<b>\$112,622</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$113,932	0.0	\$112,619	\$1,313	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$3,190</b>	<b>0.0</b>	<b>\$3</b>	<b>\$3,187</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF AGRICULTURE		FY 2013-14			Schedule 3	
(1) Commissioner's Office and Administrative Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$122,084	0.0	\$116,634	\$4,500	\$0	\$950
<b>FY 2012-13 Total Appropriation</b>	<b>\$122,084</b>	<b>0.0</b>	<b>\$116,634</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$950</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>\$122,084</b>	<b>0.0</b>	<b>\$116,634</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$950</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$122,084	0.0	\$116,634	\$4,500	\$0	\$950
<b>FY 2013-14 Base Request</b>	<b>\$122,084</b>	<b>0.0</b>	<b>\$116,634</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$950</b>
R-1 Indirect Cost Recovery Adjustment for Office Consolidation	\$125,348	0.0	(\$116,634)	\$0	\$241,982	\$0
<b>FY 2013-14 Total Request</b>	<b>\$247,432</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$241,982</b>	<b>\$950</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$247,432</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$241,982</b>	<b>\$950</b>
<b>Legal Services</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$341,024	0.0	\$88,048	\$240,851	\$0	\$12,125
Special Bill, S.B. 10-072	\$905	0.0	\$0	\$905	\$0	\$0
Special Bill, H.B. 10-1377	\$0	0.0	(\$6,852)	\$6,852	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$341,929</b>	<b>0.0</b>	<b>\$81,196</b>	<b>\$248,608</b>	<b>\$0</b>	<b>\$12,125</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$341,929</b>	<b>0.0</b>	<b>\$81,196</b>	<b>\$248,608</b>	<b>\$0</b>	<b>\$12,125</b>
FY11 Expenditures	\$270,422	0.0	\$81,196	\$184,976	\$0	\$4,250
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$71,507</b>	<b>0.0</b>	<b>\$0</b>	<b>\$63,632</b>	<b>\$0</b>	<b>\$7,875</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$352,279	0.0	\$105,770	\$246,509	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$352,279</b>	<b>0.0</b>	<b>\$105,770</b>	<b>\$246,509</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$352,279</b>	<b>0.0</b>	<b>\$105,770</b>	<b>\$246,509</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$331,783	0.0	\$105,770	\$226,013	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$20,496</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,496</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF AGRICULTURE		FY 2013-14			Schedule 3	
(1) Commissioner's Office and Administrative Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$359,444	0.0	\$114,912	\$229,532	\$0	\$15,000
<b>FY 2012-13 Total Appropriation</b>	<b>\$359,444</b>	<b>0.0</b>	<b>\$114,912</b>	<b>\$229,532</b>	<b>\$0</b>	<b>\$15,000</b>
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$359,444	0.0	\$114,912	\$229,532	\$0	\$15,000
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$359,444	0.0	\$114,912	\$229,532	\$0	\$15,000
<b>FY 2013-14 Base Request</b>	<b>\$359,444</b>	<b>0.0</b>	<b>\$114,912</b>	<b>\$229,532</b>	<b>\$0</b>	<b>\$15,000</b>
<b>FY 2013-14 Total Request</b>	<b>\$359,444</b>	<b>0.0</b>	<b>\$114,912</b>	<b>\$229,532</b>	<b>\$0</b>	<b>\$15,000</b>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$359,444	0.0	\$114,912	\$229,532	\$0	\$15,000
<b>Administrative Law Judge Services</b>						
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,468	0.0	\$0	\$3,468	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$3,468</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,468</b>	<b>\$0</b>	<b>\$0</b>
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$3,468	0.0	\$0	\$3,468	\$0	\$0
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$3,468	0.0	\$0	\$3,468	\$0	\$0
FY 2013-14 DPA Common Policy Adjustment	\$930	0.0	\$0	\$930	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$4,398</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,398</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$4,398</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,398</b>	<b>\$0</b>	<b>\$0</b>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$4,398	0.0	\$0	\$4,398	\$0	\$0

DEPARTMENT OF AGRICULTURE		FY 2013-14			Schedule 3	
(1) Commissioner's Office and Administrative Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
<b>Purchase of Services from Computer Center</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$384,926	0.0	\$283,890	\$101,036	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$384,926</b>	<b>0.0</b>	<b>\$283,890</b>	<b>\$101,036</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$384,926</b>	<b>0.0</b>	<b>\$283,890</b>	<b>\$101,036</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$384,926	0.0	\$283,890	\$101,036	\$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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$520,491	0.0	\$382,813	\$137,678	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$520,491</b>	<b>0.0</b>	<b>\$382,813</b>	<b>\$137,678</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$520,491</b>	<b>0.0</b>	<b>\$382,813</b>	<b>\$137,678</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$520,488	0.0	\$382,810	\$137,678	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$3</b>	<b>0.0</b>	<b>\$3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$623,116	0.0	\$458,292	\$164,824	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$623,116</b>	<b>0.0</b>	<b>\$458,292</b>	<b>\$164,824</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>\$623,116</b>	<b>0.0</b>	<b>\$458,292</b>	<b>\$164,824</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$623,116	0.0	\$458,292	\$164,824	\$0	\$0
FY 2013-14 OIT Common Policy Adjustment	\$200,341	0.0	\$151,066	\$49,275	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$823,457</b>	<b>0.0</b>	<b>\$609,358</b>	<b>\$214,099</b>	<b>\$0</b>	<b>\$0</b>
NP-3 OIT Enterprise Management	\$5,552	0.0	\$1,666	\$3,886	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$829,009</b>	<b>0.0</b>	<b>\$611,024</b>	<b>\$217,985</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$829,009</b>	<b>0.0</b>	<b>\$611,024</b>	<b>\$217,985</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF AGRICULTURE		FY 2013-14				Schedule 3	
(1) Commissioner's Office and Administrative Services							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds	
<b>Multiuse Network Payments</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$129,317	0.0	\$50,735	\$78,582	\$0	\$0	
<b>Final FY 2010-11 Appropriation</b>	<b>\$129,317</b>	<b>0.0</b>	<b>\$50,735</b>	<b>\$78,582</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY11 Total Available Spending Authority</b>	<b>\$129,317</b>	<b>0.0</b>	<b>\$50,735</b>	<b>\$78,582</b>	<b>\$0</b>	<b>\$0</b>	
FY11 Expenditures	\$129,317	0.0	\$50,735	\$78,582	\$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 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$182,691	0.0	\$71,404	\$111,287	\$0	\$0	
<b>Final FY 2011-12 Appropriation</b>	<b>\$182,691</b>	<b>0.0</b>	<b>\$71,404</b>	<b>\$111,287</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY12 Total Available Spending Authority</b>	<b>\$182,691</b>	<b>0.0</b>	<b>\$71,404</b>	<b>\$111,287</b>	<b>\$0</b>	<b>\$0</b>	
FY12 Expenditures	\$182,691	0.0	\$71,404	\$111,287	\$0	\$0	
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$208,016	0.0	\$81,302	\$126,714	\$0	\$0	
<b>FY 2012-13 Total Appropriation</b>	<b>\$208,016</b>	<b>0.0</b>	<b>\$81,302</b>	<b>\$126,714</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>\$208,016</b>	<b>0.0</b>	<b>\$81,302</b>	<b>\$126,714</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$208,016	0.0	\$81,302	\$126,714	\$0	\$0	
FY 2013-14 OIT Common Policy Adjustment	(\$95,958)	0.0	(\$37,505)	(\$58,453)	\$0	\$0	
<b>FY 2013-14 Base Request</b>	<b>\$112,058</b>	<b>0.0</b>	<b>\$43,797</b>	<b>\$68,261</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2013-14 Total Request</b>	<b>\$112,058</b>	<b>0.0</b>	<b>\$43,797</b>	<b>\$68,261</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY14 Operating allocation</b>	<b>\$112,058</b>	<b>0.0</b>	<b>\$43,797</b>	<b>\$68,261</b>	<b>\$0</b>	<b>\$0</b>	

**DEPARTMENT OF AGRICULTURE** **FY 2013-14** **Schedule 3**  
**(1) Commissioner's Office and Administrative Services**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
<b>Management and Administration of OIT</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$132,976	0.0	\$103,229	\$29,747	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$132,976</b>	<b>0.0</b>	<b>\$103,229</b>	<b>\$29,747</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$132,976</b>	<b>0.0</b>	<b>\$103,229</b>	<b>\$29,747</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$132,976	0.0	\$103,229	\$29,747	\$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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$134,856	0.0	\$104,395	\$30,461	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$134,856</b>	<b>0.0</b>	<b>\$104,395</b>	<b>\$30,461</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$134,856</b>	<b>0.0</b>	<b>\$104,395</b>	<b>\$30,461</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$134,856	0.0	\$104,395	\$30,461	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$17,784	0.0	\$13,767	\$4,017	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$17,784</b>	<b>0.0</b>	<b>\$13,767</b>	<b>\$4,017</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>\$17,784</b>	<b>0.0</b>	<b>\$13,767</b>	<b>\$4,017</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$17,784	0.0	\$13,767	\$4,017	\$0	\$0
FY 2013-14 OIT Common Policy Adjustment	(\$17,784)	0.0	(\$13,767)	(\$4,017)	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF AGRICULTURE</b>		<b>FY 2013-14</b>			<b>Schedule 3</b>	
<b>(1) Commissioner's Office and Administrative Services</b>						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
<b>Payment to Risk Management and Property Funds</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$46,910	0.0	\$17,837	\$28,707	\$0	\$366
Special Bill, H.B. 10-1377	\$0	0.0	(\$2,490)	\$2,490	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$46,910</b>	<b>0.0</b>	<b>\$15,347</b>	<b>\$31,197</b>	<b>\$0</b>	<b>\$366</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$46,910</b>	<b>0.0</b>	<b>\$15,347</b>	<b>\$31,197</b>	<b>\$0</b>	<b>\$366</b>
FY11 Expenditures	\$46,910	0.0	\$15,347	\$31,197	\$0	\$366
<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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$108,062	0.0	\$29,403	\$78,659	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$108,062</b>	<b>0.0</b>	<b>\$29,403</b>	<b>\$78,659</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$108,062</b>	<b>0.0</b>	<b>\$29,403</b>	<b>\$78,659</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$108,062	0.0	\$29,403	\$78,659	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$139,215	0.0	\$24,853	\$114,362	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$139,215</b>	<b>0.0</b>	<b>\$24,853</b>	<b>\$114,362</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>\$139,215</b>	<b>0.0</b>	<b>\$24,853</b>	<b>\$114,362</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$139,215	0.0	\$24,853	\$114,362	\$0	\$0
FY 2013-14 DPA Common Policy Adjustment	\$5,800	0.0	\$0	\$5,800	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$145,015</b>	<b>0.0</b>	<b>\$24,853</b>	<b>\$120,162</b>	<b>\$0</b>	<b>\$0</b>
NP - 2 Employee Engagement Survey Adjustment	\$1,971	0.0	\$0	\$1,971	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$146,986</b>	<b>0.0</b>	<b>\$24,853</b>	<b>\$122,133</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$146,986</b>	<b>0.0</b>	<b>\$24,853</b>	<b>\$122,133</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF AGRICULTURE		FY 2013-14			Schedule 3	
(1) Commissioner's Office and Administrative Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
<b>Vehicle Lease Payments</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$229,445	0.0	\$94,429	\$130,373	\$0	\$4,643
Special Bill, H.B. 10-1377	\$0	0.0	(\$22,062)	\$22,062	\$0	\$0
Supplemental Appropriation S.B. 11-135	(\$9,542)	0.0	(\$1,653)	(\$7,080)	\$0	(\$809)
<b>Final FY 2010-11 Appropriation</b>	<b>\$219,903</b>	<b>0.0</b>	<b>\$70,714</b>	<b>\$145,355</b>	<b>\$0</b>	<b>\$3,834</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$219,903</b>	<b>0.0</b>	<b>\$70,714</b>	<b>\$145,355</b>	<b>\$0</b>	<b>\$3,834</b>
FY11 Expenditures	\$212,237	0.0	\$54,283	\$130,706	\$0	\$27,248
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$7,666</b>	<b>0.0</b>	<b>\$16,431</b>	<b>\$14,649</b>	<b>\$0</b>	<b>(\$23,414)</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$208,951	0.0	\$73,377	\$133,521	\$0	\$2,053
Supplemental Appropriation HB 12-1180	\$5,810	0.0	\$0	\$5,810	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$214,761</b>	<b>0.0</b>	<b>\$73,377</b>	<b>\$139,331</b>	<b>\$0</b>	<b>\$2,053</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$214,761</b>	<b>0.0</b>	<b>\$73,377</b>	<b>\$139,331</b>	<b>\$0</b>	<b>\$2,053</b>
FY12 Expenditures	\$194,856	0.0	\$52,906	\$116,083	\$0	\$25,867
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$19,905</b>	<b>0.0</b>	<b>\$20,471</b>	<b>\$23,248</b>	<b>\$0</b>	<b>(\$23,814)</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$246,519	0.0	\$113,005	\$129,721	\$0	\$3,793
<b>FY 2012-13 Total Appropriation</b>	<b>\$246,519</b>	<b>0.0</b>	<b>\$113,005</b>	<b>\$129,721</b>	<b>\$0</b>	<b>\$3,793</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>\$246,519</b>	<b>0.0</b>	<b>\$113,005</b>	<b>\$129,721</b>	<b>\$0</b>	<b>\$3,793</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$246,519	0.0	\$113,005	\$129,721	\$0	\$3,793
<b>FY 2013-14 Base Request</b>	<b>\$246,519</b>	<b>0.0</b>	<b>\$113,005</b>	<b>\$129,721</b>	<b>\$0</b>	<b>\$3,793</b>
<b>FY 2013-14 Total Request</b>	<b>\$246,519</b>	<b>0.0</b>	<b>\$113,005</b>	<b>\$129,721</b>	<b>\$0</b>	<b>\$3,793</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$246,519</b>	<b>0.0</b>	<b>\$113,005</b>	<b>\$129,721</b>	<b>\$0</b>	<b>\$3,793</b>

DEPARTMENT OF AGRICULTURE		FY 2013-14			Schedule 3	
(1) Commissioner's Office and Administrative Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
<b>Information Technology Asset Maintenance</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
Special Bill, H.B. 10-1377	\$0	0.0	(\$7,336)	\$7,336	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$34,705</b>	<b>\$118,326</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$34,705</b>	<b>\$118,326</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$153,031	0.0	\$34,705	\$118,326	\$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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$153,031	0.0	\$34,705	\$118,326	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$34,705</b>	<b>\$118,326</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$34,705</b>	<b>\$118,326</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$153,031	0.0	\$34,705	\$118,326	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$42,041</b>	<b>\$110,990</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>\$153,031</b>	<b>0.0</b>	<b>\$42,041</b>	<b>\$110,990</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$42,041</b>	<b>\$110,990</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$42,041</b>	<b>\$110,990</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$42,041</b>	<b>\$110,990</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE** **FY 2013-14** **Schedule 3**  
**(1) Commissioner's Office and Administrative Services**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
<b>Lease Space</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$119,810	0.0	\$48,142	\$71,668	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$119,810</b>	<b>0.0</b>	<b>\$48,142</b>	<b>\$71,668</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$119,810</b>	<b>0.0</b>	<b>\$48,142</b>	<b>\$71,668</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$105,478	0.0	\$48,142	\$57,336	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$14,332</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,332</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$110,751	0.0	\$43,026	\$67,725	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$110,751</b>	<b>0.0</b>	<b>\$43,026</b>	<b>\$67,725</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$110,751</b>	<b>0.0</b>	<b>\$43,026</b>	<b>\$67,725</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$110,078	0.0	\$43,026	\$67,052	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$673</b>	<b>0.0</b>	<b>\$0</b>	<b>\$673</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$121,864	0.0	\$39,214	\$82,650	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$121,864</b>	<b>0.0</b>	<b>\$39,214</b>	<b>\$82,650</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>\$121,864</b>	<b>0.0</b>	<b>\$39,214</b>	<b>\$82,650</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$121,864	0.0	\$39,214	\$82,650	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$121,864</b>	<b>0.0</b>	<b>\$39,214</b>	<b>\$82,650</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$121,864</b>	<b>0.0</b>	<b>\$39,214</b>	<b>\$82,650</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$121,864</b>	<b>0.0</b>	<b>\$39,214</b>	<b>\$82,650</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF AGRICULTURE		FY 2013-14			Schedule 3	
(1) Commissioner's Office and Administrative Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
<b>Capitol Complex Leased Space</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$166,973	0.0	\$136,205	\$30,768	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$166,973</b>	<b>0.0</b>	<b>\$136,205</b>	<b>\$30,768</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$166,973</b>	<b>0.0</b>	<b>\$136,205</b>	<b>\$30,768</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$166,973	0.0	\$136,205	\$30,768	\$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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$171,145	0.0	\$139,608	\$31,537	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$171,145</b>	<b>0.0</b>	<b>\$139,608</b>	<b>\$31,537</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$171,145</b>	<b>0.0</b>	<b>\$139,608</b>	<b>\$31,537</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$171,143	0.0	\$139,606	\$31,537	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$2</b>	<b>0.0</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$169,713	0.0	\$117,995	\$51,718	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$169,713</b>	<b>0.0</b>	<b>\$117,995</b>	<b>\$51,718</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>\$169,713</b>	<b>0.0</b>	<b>\$117,995</b>	<b>\$51,718</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$169,713	0.0	\$117,995	\$51,718	\$0	\$0
FY 2013-14 DPA Common Policy Adjustment	\$28,703	0.0	\$20,896	\$7,807	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$198,416</b>	<b>0.0</b>	<b>\$138,891</b>	<b>\$59,525</b>	<b>\$0</b>	<b>\$0</b>
NP - 1 Capitol Complex Building Upgrade, Repair, and Replacement	\$12,466	0.0	\$8,727	\$3,739	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$210,882</b>	<b>0.0</b>	<b>\$147,618</b>	<b>\$63,264</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$210,882</b>	<b>0.0</b>	<b>\$147,618</b>	<b>\$63,264</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF AGRICULTURE		FY 2013-14				Schedule 3	
(1) Commissioner's Office and Administrative Services							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds	
<b>Communication Services Payments</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$13,550	0.0	\$8,684	\$4,866	\$0	\$0	
<b>Final FY 2010-11 Appropriation</b>	<b>\$13,550</b>	<b>0.0</b>	<b>\$8,684</b>	<b>\$4,866</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY11 Total Available Spending Authority</b>	<b>\$13,550</b>	<b>0.0</b>	<b>\$8,684</b>	<b>\$4,866</b>	<b>\$0</b>	<b>\$0</b>	
FY11 Expenditures	\$13,550	0.0	\$8,684	\$4,866	\$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 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$14,542	0.0	\$9,283	\$5,259	\$0	\$0	
<b>Final FY 2011-12 Appropriation</b>	<b>\$14,542</b>	<b>0.0</b>	<b>\$9,283</b>	<b>\$5,259</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY12 Total Available Spending Authority</b>	<b>\$14,542</b>	<b>0.0</b>	<b>\$9,283</b>	<b>\$5,259</b>	<b>\$0</b>	<b>\$0</b>	
FY12 Expenditures	\$14,542	0.0	\$9,283	\$5,259	\$0	\$0	
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$12,505	0.0	\$3,127	\$9,378	\$0	\$0	
<b>FY 2012-13 Total Appropriation</b>	<b>\$12,505</b>	<b>0.0</b>	<b>\$3,127</b>	<b>\$9,378</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>\$12,505</b>	<b>0.0</b>	<b>\$3,127</b>	<b>\$9,378</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$12,505	0.0	\$3,127	\$9,378	\$0	\$0	
FY 2013-14 OIT Common Policy Adjustment	\$2,146	0.0	\$536	\$1,610	\$0	\$0	
<b>FY 2013-14 Base Request</b>	<b>\$14,651</b>	<b>0.0</b>	<b>\$3,663</b>	<b>\$10,988</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2013-14 Total Request</b>	<b>\$14,651</b>	<b>0.0</b>	<b>\$3,663</b>	<b>\$10,988</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY14 Operating allocation</b>	<b>\$14,651</b>	<b>0.0</b>	<b>\$3,663</b>	<b>\$10,988</b>	<b>\$0</b>	<b>\$0</b>	

DEPARTMENT OF AGRICULTURE		FY 2013-14			Schedule 3	
(1) Commissioner's Office and Administrative Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
<b>COFRS Modernization</b>						
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$73,806	0.0	\$9,783	\$56,487	\$0	\$7,536
<b>FY 2012-13 Total Appropriation</b>	<b>\$73,806</b>	<b>0.0</b>	<b>\$9,783</b>	<b>\$56,487</b>	<b>\$0</b>	<b>\$7,536</b>
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$73,806	0.0	\$9,783	\$56,487	\$0	\$7,536
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$73,806	0.0	\$9,783	\$56,487	\$0	\$7,536
<b>FY 2013-14 Base Request</b>	<b>\$73,806</b>	<b>0.0</b>	<b>\$9,783</b>	<b>\$56,487</b>	<b>\$0</b>	<b>\$7,536</b>
<b>FY 2013-14 Total Request</b>	<b>\$73,806</b>	<b>0.0</b>	<b>\$9,783</b>	<b>\$56,487</b>	<b>\$0</b>	<b>\$7,536</b>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$73,806	0.0	\$9,783	\$56,487	\$0	\$7,536
<b>Utilities</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$146,318	0.0	\$91,051	\$55,267	\$0	\$0
Special Bill, H.B. 10-1377	\$0	0.0	(\$24,112)	\$24,112	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$146,318</b>	<b>0.0</b>	<b>\$66,939</b>	<b>\$79,379</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$146,318</b>	<b>0.0</b>	<b>\$66,939</b>	<b>\$79,379</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$136,404	0.0	\$61,027	\$75,377	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$9,914</b>	<b>0.0</b>	<b>\$5,912</b>	<b>\$4,002</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$146,318	0.0	\$66,939	\$79,379	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$146,318</b>	<b>0.0</b>	<b>\$66,939</b>	<b>\$79,379</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$146,318</b>	<b>0.0</b>	<b>\$66,939</b>	<b>\$79,379</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$136,718	0.0	\$58,983	\$77,735	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$9,600</b>	<b>0.0</b>	<b>\$7,956</b>	<b>\$1,644</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF AGRICULTURE</b>		<b>FY 2013-14</b>			<b>Schedule 3</b>	
<b>(1) Commissioner's Office and Administrative Services</b>						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$146,318	0.0	\$91,051	\$55,267	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$146,318</b>	<b>0.0</b>	<b>\$91,051</b>	<b>\$55,267</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>\$146,318</b>	<b>0.0</b>	<b>\$91,051</b>	<b>\$55,267</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$146,318	0.0	\$91,051	\$55,267	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$146,318</b>	<b>0.0</b>	<b>\$91,051</b>	<b>\$55,267</b>	<b>\$0</b>	<b>\$0</b>
R-1 Indirect Cost Recovery Adjustment for Office Consolidation	\$15,621	0.0	(\$39,733)	(\$55,267)	\$110,621	\$0
<b>FY 2013-14 Total Request</b>	<b>\$161,939</b>	<b>0.0</b>	<b>\$51,318</b>	<b>\$0</b>	<b>\$110,621</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$161,939</b>	<b>0.0</b>	<b>\$51,318</b>	<b>\$0</b>	<b>\$110,621</b>	<b>\$0</b>
<b>Agricultural Statistics</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$15,000	0.0	\$0	\$15,000	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$6,857	0.0	\$0	\$6,857	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$8,143</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,143</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$15,000	0.0	\$0	\$15,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$3,000	0.0	\$0	\$3,000	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF AGRICULTURE</b>		<b>FY 2013-14</b>			<b>Schedule 3</b>	
<b>(1) Commissioner's Office and Administrative Services</b>						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
<b>Grants</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,690,748	13.0	\$0	\$0	\$0	\$2,690,748
<b>Final FY 2010-11 Appropriation</b>	<b>\$2,690,748</b>	<b>13.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,690,748</b>
FY 2010-11 Year End Transfers	\$1,087,633	0.0	\$0	\$0	\$0	\$1,087,633
<b>FY11 Total Available Spending Authority</b>	<b>\$3,778,381</b>	<b>13.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,778,381</b>
FY11 Expenditures	\$3,778,381	15.4	\$0	\$0	\$0	\$3,778,381
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>(2.4)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$2,707,224	13.0	\$0	\$0	\$0	\$2,707,224
Special Bill, SB 11-076	(\$21,097)	0.0	\$0	\$0	\$0	(\$21,097)
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,686,127</b>	<b>13.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,686,127</b>
FY 2011-12 Year End Transfers	\$5,567,493	0.0	\$0	\$0	\$0	\$5,567,493
<b>FY12 Total Available Spending Authority</b>	<b>\$8,253,620</b>	<b>13.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,253,620</b>
FY12 Expenditures	\$3,406,200	10.1	\$0	\$0	\$0	\$3,406,200
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$4,847,420</b>	<b>2.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,847,420</b>

**DEPARTMENT OF AGRICULTURE** **FY 2013-14** **Schedule 3**  
**(1) Commissioner's Office and Administrative Services**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
<b>Agriculture Management Fund</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$1,665,186	0.0	\$0	\$1,665,186	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,665,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,665,186</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$1,665,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,665,186</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$1,567,134	2.0	\$0	\$1,567,134	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$98,052</b>	<b>(2.0)</b>	<b>\$0</b>	<b>\$98,052</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,111,842	3.0	\$0	\$2,111,842	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,111,842</b>	<b>3.0</b>	<b>\$0</b>	<b>\$2,111,842</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$342,464</b>	<b>3.0</b>	<b>\$0</b>	<b>\$342,464</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$1,769,378</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,769,378</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$2,111,842	3.0	\$0	\$2,111,842	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$2,111,842</b>	<b>3.0</b>	<b>\$0</b>	<b>\$2,111,842</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$2,111,842</b>	<b>3.0</b>	<b>\$0</b>	<b>\$2,111,842</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$219,926</b>	<b>3.0</b>	<b>\$0</b>	<b>\$219,926</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$1,891,916</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,891,916</b>	<b>\$0</b>	<b>\$0</b>
<b>Certificate of Participation (New Line)</b>						
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-1 Indirect Cost Recovery Adjustment for Office Consolidation	\$239,923	0.0	\$0	\$0	\$239,923	\$0
<b>FY 2013-14 Total Request</b>	<b>\$239,923</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$239,923</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$239,923</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$239,923</b>	<b>\$0</b>

DEPARTMENT OF AGRICULTURE		FY 2013-14			Schedule 3	
(1) Commissioner's Office and Administrative Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$83,806	0.0	\$0	\$0	\$0	\$83,806
<b>Final FY 2010-11 Appropriation</b>	<b>\$83,806</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,806</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$83,806</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,806</b>
FY11 Expenditures	\$150,885	0.0	\$0	\$0	\$0	\$150,885
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>(\$67,079)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$67,079)</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$99,760	0.0	\$0	\$18,705	\$0	\$81,055
<b>Final FY 2011-12 Appropriation</b>	<b>\$99,760</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,705</b>	<b>\$0</b>	<b>\$81,055</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$99,760</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,705</b>	<b>\$0</b>	<b>\$81,055</b>
FY12 Expenditures	\$133,843	0.0	\$0	\$16,942	\$0	\$116,901
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$34,083)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,763</b>	<b>\$0</b>	<b>(\$35,846)</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$24,400	0.0	\$0	\$18,300	\$0	\$6,100
<b>FY 2012-13 Total Appropriation</b>	<b>\$24,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,300</b>	<b>\$0</b>	<b>\$6,100</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>\$24,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,300</b>	<b>\$0</b>	<b>\$6,100</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$24,400	0.0	\$0	\$18,300	\$0	\$6,100
Base SWICAP Adjustment	\$14,961	0.0	\$0	\$14,961	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$39,361</b>	<b>0.0</b>	<b>\$0</b>	<b>\$33,261</b>	<b>\$0</b>	<b>\$6,100</b>
R-1 Indirect Cost Recovery Adjustment for Office Consolidation	\$197,091	0.0	\$0	\$197,091	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$236,452</b>	<b>0.0</b>	<b>\$0</b>	<b>\$230,352</b>	<b>\$0</b>	<b>\$6,100</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$236,452</b>	<b>0.0</b>	<b>\$0</b>	<b>\$230,352</b>	<b>\$0</b>	<b>\$6,100</b>

DEPARTMENT OF AGRICULTURE		FY 2013-14			Schedule 3	
(1) Commissioner's Office and Administrative Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$7,025,793	13.0	\$1,585,867	\$2,518,949	\$0	\$2,920,977
Special Bill, S.B. 10-072	\$905	0.0	\$0	\$905	\$0	\$0
Special Bill, H.B. 10-1377	\$0	0.0	(\$178,835)	\$178,835	\$0	\$0
Supplemental Appropriation S.B. 11-135	(\$9,542)	0.0	(\$1,653)	(\$7,080)	\$0	(\$809)
<b>Final FY 2010-11 Appropriation</b>	<b>\$7,017,156</b>	<b>13.0</b>	<b>\$1,405,379</b>	<b>\$2,691,609</b>	<b>\$0</b>	<b>\$2,920,168</b>
FY 2010-11 Year End Transfers	\$1,087,633	0.0	\$0	\$0	\$0	\$1,087,633
FY11 Allocated POTS	(\$1,892,483)	0.0	(\$351,094)	(\$1,541,389)	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$6,212,306</b>	<b>13.0</b>	<b>\$1,054,285</b>	<b>\$1,150,220</b>	<b>\$0</b>	<b>\$4,007,801</b>
FY11 Expenditures	\$5,979,064	15.4	\$1,031,942	\$984,413	\$0	\$3,962,709
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$233,242</b>	<b>(2.4)</b>	<b>\$22,343</b>	<b>\$165,807</b>	<b>\$0</b>	<b>\$45,092</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$10,578,702	27.7	\$1,943,273	\$4,736,551	\$997,342	\$2,901,536
Special Bill, SB 11-076	(\$48,955)	0.0	(\$27,858)	\$0	\$0	(\$21,097)
Supplemental Appropriation HB 12-1180	\$5,810	0.0	\$0	\$5,810	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$10,535,557</b>	<b>27.7</b>	<b>\$1,915,415</b>	<b>\$4,742,361</b>	<b>\$997,342</b>	<b>\$2,880,439</b>
FY 2011-12 Year End Transfers	\$5,567,493	0.0	\$0	\$0	\$0	\$5,567,493
FY12 Allocated POTS	(\$1,354,794)	0.0	(\$221,114)	(\$1,133,680)	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$14,748,256</b>	<b>27.7</b>	<b>\$1,694,301</b>	<b>\$3,608,681</b>	<b>\$997,342</b>	<b>\$8,447,932</b>
FY12 Expenditures	\$8,932,071	28.2	\$1,649,381	\$2,736,380	\$997,342	\$3,548,968
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$5,816,185</b>	<b>(0.5)</b>	<b>\$44,920</b>	<b>\$872,301</b>	<b>\$0</b>	<b>\$4,898,964</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$8,870,719	18.7	\$2,140,574	\$5,402,105	\$1,045,001	\$283,039
Special Bill, HB 12-1246	\$9,456	0.0	\$9,456	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$8,880,175</b>	<b>18.7</b>	<b>\$2,150,030</b>	<b>\$5,402,105</b>	<b>\$1,045,001</b>	<b>\$283,039</b>
<b>FY13 Personal Services allocation</b>	<b>\$4,508,811</b>	<b>18.7</b>	<b>\$920,919</b>	<b>\$2,293,231</b>	<b>\$1,045,001</b>	<b>\$249,660</b>
<b>FY13 Operating allocation</b>	<b>\$4,371,364</b>	<b>0.0</b>	<b>\$1,229,111</b>	<b>\$3,108,874</b>	<b>\$0</b>	<b>\$33,379</b>

<b>DEPARTMENT OF AGRICULTURE</b>		<b>FY 2013-14</b>			<b>Schedule 3</b>	
<b>(1) Commissioner's Office and Administrative Services</b>						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$8,880,175	18.7	\$2,150,030	\$5,402,105	\$1,045,001	\$283,039
FY 2013-14 DPA Common Policy Adjustment	\$29,843	0.0	\$20,896	\$8,947	\$0	\$0
FY 2013-14 OIT Common Policy Adjustment	\$88,745	0.0	\$100,330	(\$11,585)	\$0	\$0
Total Compensation Base Adjustment	\$1,253,444	0.0	\$403,428	\$747,753	\$0	\$102,263
Base SWICAP Adjustment	\$14,961	0.0	\$0	\$14,961	\$0	\$0
DPA SWICAP Adjustment	(\$23,405)	0.0	\$0	\$0	(\$23,405)	\$0
<b>FY 2013-14 Base Request</b>	<b>\$10,243,763</b>	<b>18.7</b>	<b>\$2,674,684</b>	<b>\$6,162,181</b>	<b>\$1,021,596</b>	<b>\$385,302</b>
R-1 Indirect Cost Recovery Adjustment for Office Consolidation	\$577,983	0.0	(\$156,367)	\$141,824	\$592,526	\$0
NP - 1 Capitol Complex Building Upgrade, Repair, and Replacement	\$12,466	0.0	\$8,727	\$3,739	\$0	\$0
NP - 2 Employee Engagement Survey Adjustment	\$1,971	0.0	\$0	\$1,971	\$0	\$0
NP-3 OIT Enterprise Management	\$5,552	0.0	\$1,666	\$3,886	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$10,841,735</b>	<b>18.7</b>	<b>\$2,528,710</b>	<b>\$6,313,601</b>	<b>\$1,614,122</b>	<b>\$385,302</b>
<b>FY14 Personal Services allocation</b>	<b>\$5,616,312</b>	<b>18.7</b>	<b>\$1,324,347</b>	<b>\$2,918,446</b>	<b>\$1,021,596</b>	<b>\$351,923</b>
<b>FY14 Operating allocation</b>	<b>\$5,225,423</b>	<b>0.0</b>	<b>\$1,204,363</b>	<b>\$3,395,155</b>	<b>\$592,526</b>	<b>\$33,379</b>

<b>(1) Commissioner's Office and Administrative Services</b>						
<b>FY 2012-13 Total Appropriation</b>	<b>\$8,880,175</b>	<b>18.7</b>	<b>\$2,150,030</b>	<b>\$5,402,105</b>	<b>\$1,045,001</b>	<b>\$283,039</b>
<b>FY 2013-14 Base Request</b>	<b>\$10,243,763</b>	<b>18.7</b>	<b>\$2,674,684</b>	<b>\$6,162,181</b>	<b>\$1,021,596</b>	<b>\$385,302</b>
<b>FY 2013-14 Total Request</b>	<b>\$10,841,735</b>	<b>18.7</b>	<b>\$2,528,710</b>	<b>\$6,313,601</b>	<b>\$1,614,122</b>	<b>\$385,302</b>
<b>Percentage Change FY 2012-13 to FY 2013-14</b>	<b>22.09%</b>	<b>0.00%</b>	<b>17.61%</b>	<b>16.87%</b>	<b>54.46%</b>	<b>36.13%</b>

<b>DEPARTMENT OF AGRICULTURE</b>		<b>FY 2013-14</b>			<b>Schedule 3</b>	
<b>(2) Agricultural Services Division</b>						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>Animal Industry</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$1,982,442	22.5	\$1,433,392	\$549,050	\$0	\$0
Special Bill, SB 11-076	(\$35,406)	0.0	(\$27,037)	(\$8,369)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,947,036</b>	<b>22.5</b>	<b>\$1,406,355</b>	<b>\$540,681</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated POTS	\$239,007	0.0	\$181,708	\$57,299	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$2,186,043</b>	<b>22.5</b>	<b>\$1,588,063</b>	<b>\$597,980</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$2,101,105	27.1	\$1,588,063	\$513,042	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$84,938</b>	<b>(4.6)</b>	<b>\$0</b>	<b>\$84,938</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,207,252	25.5	\$1,426,428	\$529,890	\$0	\$250,934
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,207,252</b>	<b>25.5</b>	<b>\$1,426,428</b>	<b>\$529,890</b>	<b>\$0</b>	<b>\$250,934</b>
<b>FY13 Personal Services allocation</b>	<b>\$1,745,718</b>	<b>25.5</b>	<b>\$1,345,718</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$461,534</b>	<b>0.0</b>	<b>\$80,710</b>	<b>\$129,890</b>	<b>\$0</b>	<b>\$250,934</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$2,207,252	25.5	\$1,426,428	\$529,890	\$0	\$250,934
<b>FY 2013-14 Base Request</b>	<b>\$2,207,252</b>	<b>25.5</b>	<b>\$1,426,428</b>	<b>\$529,890</b>	<b>\$0</b>	<b>\$250,934</b>
<b>FY 2013-14 Total Request</b>	<b>\$2,207,252</b>	<b>25.5</b>	<b>\$1,426,428</b>	<b>\$529,890</b>	<b>\$0</b>	<b>\$250,934</b>
<b>FY14 Personal Services allocation</b>	<b>\$1,784,277</b>	<b>25.5</b>	<b>\$1,384,277</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$422,975</b>	<b>0.0</b>	<b>\$42,151</b>	<b>\$129,890</b>	<b>\$0</b>	<b>\$250,934</b>

**DEPARTMENT OF AGRICULTURE**

**FY 2013-14**

**Schedule 3**

**(2) Agricultural Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>Vaccine and Services Fund</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$324,320	1.0	\$0	\$324,320	\$0	\$0
Special Bill, SB 11-076	(\$953)	0.0	\$0	(\$953)	\$0	\$0
FY12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$323,367</b>	<b>1.0</b>	<b>\$0</b>	<b>\$323,367</b>	<b>\$0</b>	<b>\$0</b>
Year-end Cash Transfers	\$105,000	0.0	\$0	\$105,000	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$428,372</b>	<b>1.0</b>	<b>\$0</b>	<b>\$428,367</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$351,520	0.8	\$0	\$351,520	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$76,852</b>	<b>0.2</b>	<b>\$5</b>	<b>\$76,847</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$324,320	1.0	\$0	\$324,320	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$324,320</b>	<b>1.0</b>	<b>\$0</b>	<b>\$324,320</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$41,406</b>	<b>1.0</b>	<b>\$0</b>	<b>\$41,406</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$282,914</b>	<b>0.0</b>	<b>\$0</b>	<b>\$282,914</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$324,320	1.0	\$0	\$324,320	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$324,320</b>	<b>1.0</b>	<b>\$0</b>	<b>\$324,320</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$324,320</b>	<b>1.0</b>	<b>\$0</b>	<b>\$324,320</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$42,354</b>	<b>1.0</b>	<b>\$0</b>	<b>\$42,354</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$281,966</b>	<b>0.0</b>	<b>\$0</b>	<b>\$281,966</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE** **FY 2013-14** **Schedule 3**  
**(2) Agricultural Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>Plant Industry</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$3,224,963	34.7	\$348,011	\$2,335,489	\$0	\$541,463
Special Bill, SB 11-076	(\$52,385)	0.0	(\$5,572)	(\$44,014)	\$0	(\$2,799)
<b>Final FY 2011-12 Appropriation</b>	<b>\$3,172,578</b>	<b>34.7</b>	<b>\$342,439</b>	<b>\$2,291,475</b>	<b>\$0</b>	<b>\$538,664</b>
FY12 Allocated POTS	\$99,182	0.0	\$0	\$99,182	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$3,271,760</b>	<b>34.7</b>	<b>\$342,439</b>	<b>\$2,390,657</b>	<b>\$0</b>	<b>\$538,664</b>
FY12 Expenditures	\$3,148,285	34.4	\$315,455	\$2,390,657	\$0	\$442,173
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$123,475</b>	<b>0.3</b>	<b>\$26,984</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,491</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,844,781	36.5	\$345,460	\$2,282,714	\$0	\$1,216,607
<b>FY 2012-13 Total Appropriation</b>	<b>\$3,844,781</b>	<b>36.5</b>	<b>\$345,460</b>	<b>\$2,282,714</b>	<b>\$0</b>	<b>\$1,216,607</b>
<b>FY13 Personal Services allocation</b>	<b>\$2,311,115</b>	<b>36.5</b>	<b>\$325,614</b>	<b>\$1,718,032</b>	<b>\$0</b>	<b>\$267,469</b>
<b>FY13 Operating allocation</b>	<b>\$1,533,666</b>	<b>0.0</b>	<b>\$19,846</b>	<b>\$564,682</b>	<b>\$0</b>	<b>\$949,138</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$3,844,781	36.5	\$345,460	\$2,282,714	\$0	\$1,216,607
<b>FY 2013-14 Base Request</b>	<b>\$3,844,781</b>	<b>36.5</b>	<b>\$345,460</b>	<b>\$2,282,714</b>	<b>\$0</b>	<b>\$1,216,607</b>
<b>FY 2013-14 Total Request</b>	<b>\$3,844,781</b>	<b>36.5</b>	<b>\$345,460</b>	<b>\$2,282,714</b>	<b>\$0</b>	<b>\$1,216,607</b>
<b>FY14 Personal Services allocation</b>	<b>\$2,311,015</b>	<b>36.5</b>	<b>\$334,784</b>	<b>\$1,563,230</b>	<b>\$0</b>	<b>\$413,001</b>
<b>FY14 Operating allocation</b>	<b>\$1,533,766</b>	<b>0.0</b>	<b>\$10,676</b>	<b>\$719,484</b>	<b>\$0</b>	<b>\$803,606</b>

<b>DEPARTMENT OF AGRICULTURE</b>		<b>FY 2013-14</b>			<b>Schedule 3</b>	
<b>(2) Agricultural Services Division</b>						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>Inspection and Consumer Services</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$3,210,055	45.6	\$0	\$3,210,055	\$0	\$0
Special Bill, SB 11-076	(\$35,703)	0.0	\$0	(\$35,703)	\$0	\$0
Special Bill, HB 11-1159	\$600	0.0	\$0	\$600	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$3,174,952</b>	<b>45.6</b>	<b>\$0</b>	<b>\$3,174,952</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$3,174,952</b>	<b>45.6</b>	<b>\$0</b>	<b>\$3,174,952</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$3,137,211	40.3	\$0	\$3,137,211	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$37,741</b>	<b>5.3</b>	<b>\$0</b>	<b>\$37,741</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,441,602	45.6	\$972,425	\$2,217,444	\$0	\$251,733
<b>FY 2012-13 Total Appropriation</b>	<b>\$3,441,602</b>	<b>45.6</b>	<b>\$972,425</b>	<b>\$2,217,444</b>	<b>\$0</b>	<b>\$251,733</b>
<b>FY13 Personal Services allocation</b>	<b>\$2,253,043</b>	<b>45.6</b>	<b>\$850,000</b>	<b>\$1,403,043</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$1,188,559</b>	<b>0.0</b>	<b>\$122,425</b>	<b>\$814,401</b>	<b>\$0</b>	<b>\$251,733</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$3,441,602	45.6	\$972,425	\$2,217,444	\$0	\$251,733
<b>FY 2013-14 Base Request</b>	<b>\$3,441,602</b>	<b>45.6</b>	<b>\$972,425</b>	<b>\$2,217,444</b>	<b>\$0</b>	<b>\$251,733</b>
<b>FY 2013-14 Total Request</b>	<b>\$3,441,602</b>	<b>45.6</b>	<b>\$972,425</b>	<b>\$2,217,444</b>	<b>\$0</b>	<b>\$251,733</b>
<b>FY14 Personal Services allocation</b>	<b>\$2,304,671</b>	<b>45.6</b>	<b>\$850,000</b>	<b>\$1,454,671</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$1,136,931</b>	<b>0.0</b>	<b>\$122,425</b>	<b>\$762,773</b>	<b>\$0</b>	<b>\$251,733</b>

<b>DEPARTMENT OF AGRICULTURE</b>		<b>FY 2013-14</b>			<b>Schedule 3</b>	
<b>(2) Agricultural Services Division</b>						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>Conservation Services</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$1,306,902	13.0	\$683,779	\$623,123	\$0	\$0
Special Bill, SB 11-076	(\$11,186)	0.0	(\$6,843)	(\$4,343)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,295,716</b>	<b>13.0</b>	<b>\$676,936</b>	<b>\$618,780</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated POTS	\$142,855	0.0	\$82,874	\$59,981	\$0	\$0
Federal Funds Transparency Adjustment	\$79,691	0.0	\$0	\$0	\$0	\$79,691
<b>FY12 Total Available Spending Authority</b>	<b>\$1,518,262</b>	<b>13.0</b>	<b>\$759,810</b>	<b>\$678,761</b>	<b>\$0</b>	<b>\$79,691</b>
FY12 Expenditures	\$1,463,341	14.7	\$759,810	\$666,482	\$0	\$37,049
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$54,921</b>	<b>(1.7)</b>	<b>\$0</b>	<b>\$12,279</b>	<b>\$0</b>	<b>\$42,642</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,709,757	15.3	\$688,132	\$616,668	\$0	\$404,957
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,709,757</b>	<b>15.3</b>	<b>\$688,132</b>	<b>\$616,668</b>	<b>\$0</b>	<b>\$404,957</b>
<b>FY13 Personal Services allocation</b>	<b>\$1,518,732</b>	<b>15.3</b>	<b>\$622,148</b>	<b>\$506,584</b>	<b>\$0</b>	<b>\$390,000</b>
<b>FY13 Operating allocation</b>	<b>\$191,025</b>	<b>0.0</b>	<b>\$65,984</b>	<b>\$110,084</b>	<b>\$0</b>	<b>\$14,957</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$1,709,757	15.3	\$688,132	\$616,668	\$0	\$404,957
<b>FY 2013-14 Base Request</b>	<b>\$1,709,757</b>	<b>15.3</b>	<b>\$688,132</b>	<b>\$616,668</b>	<b>\$0</b>	<b>\$404,957</b>
<b>FY 2013-14 Total Request</b>	<b>\$1,709,757</b>	<b>15.3</b>	<b>\$688,132</b>	<b>\$616,668</b>	<b>\$0</b>	<b>\$404,957</b>
<b>FY14 Personal Services allocation</b>	<b>\$1,518,732</b>	<b>15.3</b>	<b>\$622,148</b>	<b>\$506,584</b>	<b>\$0</b>	<b>\$390,000</b>
<b>FY14 Operating allocation</b>	<b>\$191,025</b>	<b>0.0</b>	<b>\$65,984</b>	<b>\$110,084</b>	<b>\$0</b>	<b>\$14,957</b>

**DEPARTMENT OF AGRICULTURE**

**FY 2013-14**

**Schedule 3**

**(2) Agricultural Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>Lease Purchase Lab Equipment</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$85,992	0.0	\$39,672	\$46,320	\$0	\$0
Special Bill, H.B. 10-1377	\$0	0.0	(\$39,672)	\$39,672	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$85,992</b>	<b>0.0</b>	<b>\$0</b>	<b>\$85,992</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$85,992</b>	<b>0.0</b>	<b>\$0</b>	<b>\$85,992</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$63,136	0.0	\$0	\$63,136	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$22,856</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,856</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$85,992	0.0	\$0	\$85,992	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$85,992</b>	<b>0.0</b>	<b>\$0</b>	<b>\$85,992</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$85,992</b>	<b>0.0</b>	<b>\$0</b>	<b>\$85,992</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$63,136	0.0	\$0	\$63,136	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$22,856</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,856</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$99,360	0.0	\$0	\$99,360	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$99,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,360</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>\$99,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$99,360	0.0	\$0	\$99,360	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$99,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$99,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$99,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**  
**(2) Agricultural Services Division**

**FY 2013-14**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$567,002	0.0	\$0	\$548,239	\$0	\$18,763
Special Bill, H.B. 10-1377	\$108,229	0.0	\$0	\$108,229	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$675,231</b>	<b>0.0</b>	<b>\$0</b>	<b>\$656,468</b>	<b>\$0</b>	<b>\$18,763</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$675,231</b>	<b>0.0</b>	<b>\$0</b>	<b>\$656,468</b>	<b>\$0</b>	<b>\$18,763</b>
FY11 Expenditures	\$730,538	0.0	\$0	\$656,468	\$0	\$74,070
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>(\$55,307)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$55,307)</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$534,928	0.0	\$0	\$474,867	\$0	\$60,061
<b>Final FY 2011-12 Appropriation</b>	<b>\$534,928</b>	<b>0.0</b>	<b>\$0</b>	<b>\$474,867</b>	<b>\$0</b>	<b>\$60,061</b>
Federal Funds Transparency Adjustment	\$101	0.0	\$0	\$0	\$0	\$101
<b>FY12 Total Available Spending Authority</b>	<b>\$535,029</b>	<b>0.0</b>	<b>\$0</b>	<b>\$474,867</b>	<b>\$0</b>	<b>\$60,162</b>
FY12 Expenditures	\$535,029	0.0	\$0	\$474,867	\$0	\$60,162
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$488,982	0.0	\$0	\$427,372	\$0	\$61,610
<b>FY 2012-13 Total Appropriation</b>	<b>\$488,982</b>	<b>0.0</b>	<b>\$0</b>	<b>\$427,372</b>	<b>\$0</b>	<b>\$61,610</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>\$488,982</b>	<b>0.0</b>	<b>\$0</b>	<b>\$427,372</b>	<b>\$0</b>	<b>\$61,610</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$488,982	0.0	\$0	\$427,372	\$0	\$61,610
Base SWICAP Adjustment	\$63,208	0.0	\$0	\$44,420	\$0	\$18,788
<b>FY 2013-14 Base Request</b>	<b>\$552,190</b>	<b>0.0</b>	<b>\$0</b>	<b>\$471,792</b>	<b>\$0</b>	<b>\$80,398</b>
R-1 Indirect Cost Recovery Adjustment for Office Consolidation	\$336,208	0.0	\$0	\$227,267	\$0	\$108,941
<b>FY 2013-14 Total Request</b>	<b>\$888,398</b>	<b>0.0</b>	<b>\$0</b>	<b>\$699,059</b>	<b>\$0</b>	<b>\$189,339</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$888,398</b>	<b>0.0</b>	<b>\$0</b>	<b>\$699,059</b>	<b>\$0</b>	<b>\$189,339</b>

DEPARTMENT OF AGRICULTURE		FY 2013-14			Schedule 3	
(2) Agricultural Services Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$652,994	0.0	\$39,672	\$594,559	\$0	\$18,763
Special Bill, H.B. 10-1377	\$108,229	0.0	(\$39,672)	\$147,901	\$0	\$0
Supplemental Appropriation S.B. 11-135	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$761,223</b>	<b>0.0</b>	<b>\$0</b>	<b>\$742,460</b>	<b>\$0</b>	<b>\$18,763</b>
FY 2010-11 Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$761,223</b>	<b>0.0</b>	<b>\$0</b>	<b>\$742,460</b>	<b>\$0</b>	<b>\$18,763</b>
FY11 Expenditures	\$793,674	0.0	\$0	\$719,604	\$0	\$74,070
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>(\$32,451)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,856</b>	<b>\$0</b>	<b>(\$55,307)</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$10,669,602	116.8	\$2,465,182	\$7,602,896	\$0	\$601,524
Special Bill, SB 11-076	(\$135,633)	0.0	(\$39,452)	(\$93,382)	\$0	(\$2,799)
Special Bill, HB 11-1159	\$600	0.0	\$0	\$600	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$10,534,569</b>	<b>116.8</b>	<b>\$2,425,730</b>	<b>\$7,510,114</b>	<b>\$0</b>	<b>\$598,725</b>
FY12 Allocated POTS	\$481,044	0.0	\$264,582	\$216,462	\$0	\$0
Federal Funds Transparency Adjustment	\$79,792	0.0	\$0	\$0	\$0	\$79,792
Year-end Cash Transfers	\$105,000	0.0	\$0	\$105,000	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$11,200,405</b>	<b>116.8</b>	<b>\$2,690,312</b>	<b>\$7,831,576</b>	<b>\$0</b>	<b>\$678,517</b>
FY12 Expenditures	\$10,799,627	117.3	\$2,663,328	\$7,596,915	\$0	\$539,384
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$400,778</b>	<b>(0.5)</b>	<b>\$26,984</b>	<b>\$234,661</b>	<b>\$0</b>	<b>\$139,133</b>

<b>DEPARTMENT OF AGRICULTURE</b>		<b>FY 2013-14</b>			<b>Schedule 3</b>	
<b>(2) Agricultural Services Division</b>						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$12,116,054	123.9	\$3,432,445	\$6,497,768	\$0	\$2,185,841
<b>FY 2012-13 Total Appropriation</b>	<b>\$12,116,054</b>	<b>123.9</b>	<b>\$3,432,445</b>	<b>\$6,497,768</b>	<b>\$0</b>	<b>\$2,185,841</b>
<b>FY13 Personal Services allocation</b>	<b>\$7,870,014</b>	<b>123.9</b>	<b>\$3,143,480</b>	<b>\$4,069,065</b>	<b>\$0</b>	<b>\$657,469</b>
<b>FY13 Operating allocation</b>	<b>\$4,246,040</b>	<b>0.0</b>	<b>\$288,965</b>	<b>\$2,428,703</b>	<b>\$0</b>	<b>\$1,528,372</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$12,116,054	123.9	\$3,432,445	\$6,497,768	\$0	\$2,185,841
Base SWICAP Adjustment	\$63,208	0.0	\$0	\$44,420	\$0	\$18,788
<b>FY 2013-14 Base Request</b>	<b>\$12,179,262</b>	<b>123.9</b>	<b>\$3,432,445</b>	<b>\$6,542,188</b>	<b>\$0</b>	<b>\$2,204,629</b>
R-1 Indirect Cost Recovery Adjustment for Office Consolidation	\$336,208	0.0	\$0	\$227,267	\$0	\$108,941
<b>FY 2013-14 Total Request</b>	<b>\$12,515,470</b>	<b>123.9</b>	<b>\$3,432,445</b>	<b>\$6,769,455</b>	<b>\$0</b>	<b>\$2,313,570</b>
<b>FY14 Personal Services allocation</b>	<b>\$7,961,049</b>	<b>123.9</b>	<b>\$3,191,209</b>	<b>\$3,966,839</b>	<b>\$0</b>	<b>\$803,001</b>
<b>FY14 Operating allocation</b>	<b>\$4,554,421</b>	<b>0.0</b>	<b>\$241,236</b>	<b>\$2,802,616</b>	<b>\$0</b>	<b>\$1,510,569</b>

<b>(2) Agricultural Services Division</b>						
<b>FY 2012-13 Total Appropriation</b>	<b>\$12,116,054</b>	<b>123.9</b>	<b>\$3,432,445</b>	<b>\$6,497,768</b>	<b>\$0</b>	<b>\$2,185,841</b>
<b>FY 2013-14 Base Request</b>	<b>\$12,179,262</b>	<b>123.9</b>	<b>\$3,432,445</b>	<b>\$6,542,188</b>	<b>\$0</b>	<b>\$2,204,629</b>
<b>FY 2013-14 Total Request</b>	<b>\$12,515,470</b>	<b>123.9</b>	<b>\$3,432,445</b>	<b>\$6,769,455</b>	<b>\$0</b>	<b>\$2,313,570</b>
<b>Percentage Change FY 2012-13 to FY 2013-14</b>	<b>3.30%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>4.18%</b>	<b>N/A</b>	<b>5.84%</b>

**DEPARTMENT OF AGRICULTURE**  
**(3) Agricultural Markets Division**

**FY 2013-14**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>Program Costs</b>						
<b>FY 2010-11 Actual</b>						
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
<b>Final FY 2010-11 Appropriation</b>	<b>\$488,002</b>	<b>4.7</b>	<b>\$0</b>	<b>\$488,002</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$488,002</b>	<b>4.7</b>	<b>\$0</b>	<b>\$488,002</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$473,399	4.4	\$0	\$473,399	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$14,603</b>	<b>0.3</b>	<b>\$0</b>	<b>\$14,603</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$497,110	4.7	\$0	\$497,110	\$0	\$0
Special Bill, SB 11-076	(\$6,602)	0.0	\$0	(\$6,602)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$490,508</b>	<b>4.7</b>	<b>\$0</b>	<b>\$490,508</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated POTS	\$82,192	0.0	\$0	\$82,192	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$572,700</b>	<b>4.7</b>	<b>\$0</b>	<b>\$572,700</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$534,433	4.3	\$0	\$534,433	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$38,267</b>	<b>0.4</b>	<b>\$0</b>	<b>\$38,267</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,411,286	5.4	\$446,832	\$50,454	\$0	\$914,000
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,411,286</b>	<b>5.4</b>	<b>\$446,832</b>	<b>\$50,454</b>	<b>\$0</b>	<b>\$914,000</b>
<b>FY13 Personal Services allocation</b>	<b>\$422,211</b>	<b>5.4</b>	<b>\$271,757</b>	<b>\$50,454</b>	<b>\$0</b>	<b>\$100,000</b>
<b>FY13 Operating allocation</b>	<b>\$989,075</b>	<b>0.0</b>	<b>\$175,075</b>	<b>\$0</b>	<b>\$0</b>	<b>\$814,000</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$1,411,286	5.4	\$446,832	\$50,454	\$0	\$914,000
<b>FY 2013-14 Base Request</b>	<b>\$1,411,286</b>	<b>5.4</b>	<b>\$446,832</b>	<b>\$50,454</b>	<b>\$0</b>	<b>\$914,000</b>
<b>FY 2013-14 Total Request</b>	<b>\$1,411,286</b>	<b>5.4</b>	<b>\$446,832</b>	<b>\$50,454</b>	<b>\$0</b>	<b>\$914,000</b>
<b>FY14 Personal Services allocation</b>	<b>\$431,150</b>	<b>5.4</b>	<b>\$280,696</b>	<b>\$50,454</b>	<b>\$0</b>	<b>\$100,000</b>
<b>FY14 Operating allocation</b>	<b>\$980,136</b>	<b>0.0</b>	<b>\$166,136</b>	<b>\$0</b>	<b>\$0</b>	<b>\$814,000</b>

**DEPARTMENT OF AGRICULTURE**  
**(3) Agricultural Markets Division**

**FY 2013-14**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>Economic Development Grants</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$45,000	0.0	\$0	\$0	\$45,000	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
FY11 Expenditures	\$30,762	0.0	\$0	\$0	\$30,762	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$14,238</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,238</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$45,000	0.0	\$0	\$0	\$45,000	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
FY12 Expenditures	\$37,663	0.0	\$0	\$0	\$37,663	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$7,337</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,337</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$45,000	0.0	\$0	\$0	\$45,000	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</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>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$45,000	0.0	\$0	\$0	\$45,000	\$0
<b>FY 2013-14 Base Request</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**  
**(3) Agricultural Markets Division**

**FY 2013-14**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>Agricultural Development Board</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$574,261	0.5	\$0	\$574,261	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$574,261</b>	<b>0.5</b>	<b>\$0</b>	<b>\$574,261</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$574,261</b>	<b>0.5</b>	<b>\$0</b>	<b>\$574,261</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$543,529	0.3	\$0	\$543,529	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$30,732</b>	<b>0.2</b>	<b>\$0</b>	<b>\$30,732</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$574,837	0.5	\$0	\$574,837	\$0	\$0
Special Bill, SB 11-076	(\$576)	0.0	\$0	(\$576)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$574,261</b>	<b>0.5</b>	<b>\$0</b>	<b>\$574,261</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$574,261</b>	<b>0.5</b>	<b>\$0</b>	<b>\$574,261</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$386,080	0.3	\$0	\$386,080	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$188,181</b>	<b>0.2</b>	<b>\$0</b>	<b>\$188,181</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill, HB 12-1334	\$500,000	0.0	\$0	\$500,000	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY13 Personal Services allocation</b>	<b>\$25,013</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,013</b>	<b>\$0</b>
	<b>FY13 Operating allocation</b>	<b>\$474,987</b>	<b>0.0</b>	<b>\$0</b>	<b>\$474,987</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY14 Personal Services allocation</b>	<b>\$25,586</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,586</b>	<b>\$0</b>
	<b>FY14 Operating allocation</b>	<b>\$474,414</b>	<b>0.0</b>	<b>\$0</b>	<b>\$474,414</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**  
**(3) Agricultural Markets Division**

**FY 2013-14**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>Wine Promotion Board</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$569,613	1.5	\$0	\$569,613	\$0	\$0
Special Bill, SB 11-076	(\$2,680)	0.0	\$0	(\$2,680)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$566,933</b>	<b>1.5</b>	<b>\$0</b>	<b>\$566,933</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$566,933</b>	<b>1.5</b>	<b>\$0</b>	<b>\$566,933</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$564,012	1.5	\$0	\$564,012	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$2,921</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,921</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$569,613	1.5	\$0	\$569,613	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$569,613</b>	<b>1.5</b>	<b>\$0</b>	<b>\$569,613</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$389,716</b>	<b>1.5</b>	<b>\$0</b>	<b>\$389,716</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$179,897</b>	<b>0.0</b>	<b>\$0</b>	<b>\$179,897</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$569,613	1.5	\$0	\$569,613	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$569,613</b>	<b>1.5</b>	<b>\$0</b>	<b>\$569,613</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$569,613</b>	<b>1.5</b>	<b>\$0</b>	<b>\$569,613</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$392,413</b>	<b>1.5</b>	<b>\$0</b>	<b>\$392,413</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$177,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$177,200</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**  
**(3) Agricultural Markets Division**

**FY 2013-14**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,127	0.0	\$0	\$3,127	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$3,127</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,127</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$3,127</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,127</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$3,127	0.0	\$0	\$3,127	\$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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$12,471	0.0	\$0	\$12,471	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$12,471</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,471</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$12,471</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,471</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$11,295	0.0	\$0	\$11,295	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$1,176</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,176</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$13,420	0.0	\$0	\$9,150	\$0	\$4,270
<b>FY 2012-13 Total Appropriation</b>	<b>\$13,420</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,150</b>	<b>\$0</b>	<b>\$4,270</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>\$13,420</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,150</b>	<b>\$0</b>	<b>\$4,270</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$13,420	0.0	\$0	\$9,150	\$0	\$4,270
Base SWICAP Adjustment	\$5,567	0.0	\$0	\$5,567	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$18,987</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,717</b>	<b>\$0</b>	<b>\$4,270</b>
R-1 Indirect Cost Recovery Adjustment for Office Consolidation	\$109,239	0.0	\$0	\$109,239	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$128,226</b>	<b>0.0</b>	<b>\$0</b>	<b>\$123,956</b>	<b>\$0</b>	<b>\$4,270</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$128,226</b>	<b>0.0</b>	<b>\$0</b>	<b>\$123,956</b>	<b>\$0</b>	<b>\$4,270</b>

**DEPARTMENT OF AGRICULTURE**  
**(3) Agricultural Markets Division**

**FY 2013-14**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>(B) AGRICULTURAL PRODUCTS INSPECTION</b>						
<b>Program Costs</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$2,035,253	34.5	\$200,000	\$1,835,253	\$0	\$0
Special Bill, SB 11-076	(\$29,640)	0.0	\$0	(\$29,640)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,005,613</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$1,805,613</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated POTS	\$272,128	0.0	\$0	\$272,128	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$2,277,741</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$2,077,741</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$2,270,954	26.6	\$200,000	\$2,070,954	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$6,787</b>	<b>7.9</b>	<b>\$0</b>	<b>\$6,787</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,020,242	34.5	\$200,000	\$1,820,242	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,020,242</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$1,820,242</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$1,815,813</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$1,615,813</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$204,429</b>	<b>0.0</b>	<b>\$0</b>	<b>\$204,429</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$2,020,242	34.5	\$200,000	\$1,820,242	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$2,020,242</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$1,820,242</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$2,020,242</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$1,820,242</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$1,849,441</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$1,649,441</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$170,801</b>	<b>0.0</b>	<b>\$0</b>	<b>\$170,801</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**  
**(3) Agricultural Markets Division**

**FY 2013-14**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$116,408	0.0	\$0	\$116,408	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$116,408</b>	<b>0.0</b>	<b>\$0</b>	<b>\$116,408</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$116,408</b>	<b>0.0</b>	<b>\$0</b>	<b>\$116,408</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$105,435	0.0	\$0	\$105,435	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$10,973</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,973</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$111,000	0.0	\$0	\$111,000	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$111,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$111,000</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>\$111,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$111,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$111,000	0.0	\$0	\$111,000	\$0	\$0
Base SWICAP Adjustment	\$10,106	0.0	\$0	\$10,106	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$121,106</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,106</b>	<b>\$0</b>	<b>\$0</b>
R-1 Indirect Cost Recovery Adjustment for Office Consolidation	(\$27,211)	0.0	\$0	(\$27,211)	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$93,895</b>	<b>0.0</b>	<b>\$0</b>	<b>\$93,895</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$93,895</b>	<b>0.0</b>	<b>\$0</b>	<b>\$93,895</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**  
**(3) Agricultural Markets Division**

**FY 2013-14**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,110,390	5.2	\$0	\$1,065,390	\$45,000	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,110,390</b>	<b>5.2</b>	<b>\$0</b>	<b>\$1,065,390</b>	<b>\$45,000</b>	<b>\$0</b>
FY 2010-11 Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$1,110,390</b>	<b>5.2</b>	<b>\$0</b>	<b>\$1,065,390</b>	<b>\$45,000</b>	<b>\$0</b>
FY11 Expenditures	\$1,050,817	4.8	\$0	\$1,020,055	\$30,762	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$59,573</b>	<b>0.4</b>	<b>\$0</b>	<b>\$45,335</b>	<b>\$14,238</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$3,850,692	41.2	\$200,000	\$3,605,692	\$45,000	\$0
Special Bill, SB 11-076	(\$39,498)	0.0	\$0	(\$39,498)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$3,811,194</b>	<b>41.2</b>	<b>\$200,000</b>	<b>\$3,566,194</b>	<b>\$45,000</b>	<b>\$0</b>
FY12 Allocated POTS	\$354,320	0.0	\$0	\$354,320	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$4,165,514</b>	<b>41.2</b>	<b>\$200,000</b>	<b>\$3,920,514</b>	<b>\$45,000</b>	<b>\$0</b>
FY12 Expenditures	\$3,909,872	32.7	\$200,000	\$3,672,209	\$37,663	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$255,642</b>	<b>8.5</b>	<b>\$0</b>	<b>\$248,305</b>	<b>\$7,337</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,170,561	41.4	\$646,832	\$2,560,459	\$45,000	\$918,270
Special Bill, HB 12-1334	\$500,000	0.0	\$0	\$500,000	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$4,670,561</b>	<b>41.4</b>	<b>\$646,832</b>	<b>\$3,060,459</b>	<b>\$45,000</b>	<b>\$918,270</b>
<b>FY13 Personal Services allocation</b>	<b>\$2,652,753</b>	<b>41.4</b>	<b>\$471,757</b>	<b>\$2,080,996</b>	<b>\$0</b>	<b>\$100,000</b>
<b>FY13 Operating allocation</b>	<b>\$2,017,808</b>	<b>0.0</b>	<b>\$175,075</b>	<b>\$979,463</b>	<b>\$45,000</b>	<b>\$818,270</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$4,670,561	41.4	\$646,832	\$3,060,459	\$45,000	\$918,270
Base SWICAP Adjustment	\$15,673	0.0	\$0	\$15,673	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$4,686,234</b>	<b>41.4</b>	<b>\$646,832</b>	<b>\$3,076,132</b>	<b>\$45,000</b>	<b>\$918,270</b>
R-1 Indirect Cost Recovery Adjustment for Office Consolidation	\$82,028	0.0	\$0	\$82,028	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$4,768,262</b>	<b>41.4</b>	<b>\$646,832</b>	<b>\$3,158,160</b>	<b>\$45,000</b>	<b>\$918,270</b>
<b>FY14 Personal Services allocation</b>	<b>\$2,698,590</b>	<b>41.4</b>	<b>\$480,696</b>	<b>\$2,117,894</b>	<b>\$0</b>	<b>\$100,000</b>
<b>FY14 Operating allocation</b>	<b>\$2,069,672</b>	<b>0.0</b>	<b>\$166,136</b>	<b>\$1,040,266</b>	<b>\$45,000</b>	<b>\$818,270</b>

<b>DEPARTMENT OF AGRICULTURE</b>		<b>FY 2013-14</b>			<b>Schedule 3</b>	
<b>(3) Agricultural Markets Division</b>						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>(3) Agricultural Markets Division</b>						
<b>FY 2012-13 Total Appropriation</b>	<b>\$4,670,561</b>	<b>41.4</b>	<b>\$646,832</b>	<b>\$3,060,459</b>	<b>\$45,000</b>	<b>\$918,270</b>
<b>FY 2013-14 Base Request</b>	<b>\$4,686,234</b>	<b>41.4</b>	<b>\$646,832</b>	<b>\$3,076,132</b>	<b>\$45,000</b>	<b>\$918,270</b>
<b>FY 2013-14 Total Request</b>	<b>\$4,768,262</b>	<b>41.4</b>	<b>\$646,832</b>	<b>\$3,158,160</b>	<b>\$45,000</b>	<b>\$918,270</b>
<b>Percentage Change FY 2012-13 to FY 2013-14</b>	<b>2.09%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>3.19%</b>	<b>0.00%</b>	<b>0.00%</b>

**DEPARTMENT OF AGRICULTURE**  
**(4) Brand Board**

**FY 2013-14**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>Brand Inspection</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,785,750	66.3	\$0	\$3,785,750	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$3,785,750</b>	<b>66.3</b>	<b>\$0</b>	<b>\$3,785,750</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated POTS	\$511,662	0.0	\$0	\$511,662	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$4,297,412</b>	<b>66.3</b>	<b>\$0</b>	<b>\$4,297,412</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$3,986,489	57.9	\$0	\$3,986,489	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$310,923</b>	<b>8.4</b>	<b>\$0</b>	<b>\$310,923</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$3,862,617	66.3	\$0	\$3,862,617	\$0	\$0
Special Bill, SB 11-076	(\$69,991)	0.0	\$0	(\$69,991)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$3,792,626</b>	<b>66.3</b>	<b>\$0</b>	<b>\$3,792,626</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated POTS	\$572,410	0.0	\$0	\$572,410	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$4,365,036</b>	<b>66.3</b>	<b>\$0</b>	<b>\$4,365,036</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$4,204,710	53.5	\$0	\$4,204,710	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$160,326</b>	<b>12.8</b>	<b>\$0</b>	<b>\$160,326</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,820,214	66.3	\$0	\$3,820,214	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$3,820,214</b>	<b>66.3</b>	<b>\$0</b>	<b>\$3,820,214</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$3,348,582</b>	<b>66.3</b>	<b>\$0</b>	<b>\$3,348,582</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$471,632</b>	<b>0.0</b>	<b>\$0</b>	<b>\$471,632</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$3,820,214	66.3	\$0	\$3,820,214	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$3,820,214</b>	<b>66.3</b>	<b>\$0</b>	<b>\$3,820,214</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$3,820,214</b>	<b>66.3</b>	<b>\$0</b>	<b>\$3,820,214</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$3,387,459</b>	<b>66.3</b>	<b>\$0</b>	<b>\$3,387,459</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$432,755</b>	<b>0.0</b>	<b>\$0</b>	<b>\$432,755</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF AGRICULTURE**  
**(4) Brand Board**

**FY 2013-14**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>Brand Estray Fund</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$94,050	0.0	\$0	\$94,050	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$94,050</b>	<b>0.0</b>	<b>\$0</b>	<b>\$94,050</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$94,050</b>	<b>0.0</b>	<b>\$0</b>	<b>\$94,050</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$64,383	0.0	\$0	\$64,383	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$29,667</b>	<b>0.0</b>	<b>\$0</b>	<b>\$29,667</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$40,000	0.0	\$0	\$40,000	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</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>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**  
**(4) Brand Board**

**FY 2013-14**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$142,379	0.0	\$0	\$142,379	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$142,379</b>	<b>0.0</b>	<b>\$0</b>	<b>\$142,379</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$142,379</b>	<b>0.0</b>	<b>\$0</b>	<b>\$142,379</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$142,379	0.0	\$0	\$142,379	\$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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$142,498	0.0	\$0	\$142,498	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$142,498</b>	<b>0.0</b>	<b>\$0</b>	<b>\$142,498</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$142,498</b>	<b>0.0</b>	<b>\$0</b>	<b>\$142,498</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$129,066	0.0	\$0	\$129,066	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$13,432</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,432</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$136,838	0.0	\$0	\$136,838	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$136,838</b>	<b>0.0</b>	<b>\$0</b>	<b>\$136,838</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>\$136,838</b>	<b>0.0</b>	<b>\$0</b>	<b>\$136,838</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$136,838	0.0	\$0	\$136,838	\$0	\$0
Base SWICAP Adjustment	\$21,667	0.0	\$0	\$21,667	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$158,505</b>	<b>0.0</b>	<b>\$0</b>	<b>\$158,505</b>	<b>\$0</b>	<b>\$0</b>
R-1 Indirect Cost Recovery Adjustment for Office Consolidation	(\$4,623)	0.0	\$0	(\$4,623)	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$153,882</b>	<b>0.0</b>	<b>\$0</b>	<b>\$153,882</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$153,882</b>	<b>0.0</b>	<b>\$0</b>	<b>\$153,882</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**  
**(4) Brand Board**

**FY 2013-14**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$4,023,791	66.3	\$0	\$4,023,791	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$4,023,791</b>	<b>66.3</b>	<b>\$0</b>	<b>\$4,023,791</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated POTS	\$511,662	0.0	\$0	\$511,662	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$4,535,453</b>	<b>66.3</b>	<b>\$0</b>	<b>\$4,535,453</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$4,141,116	57.9	\$0	\$4,141,116	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$394,337</b>	<b>8.4</b>	<b>\$0</b>	<b>\$394,337</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$4,194,827	66.3	\$0	\$4,194,827	\$0	\$0
Special Bill, SB 11-076	(\$69,991)	0.0	\$0	(\$69,991)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$4,124,836</b>	<b>66.3</b>	<b>\$0</b>	<b>\$4,124,836</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated POTS	\$572,410	0.0	\$0	\$572,410	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$4,697,246</b>	<b>66.3</b>	<b>\$0</b>	<b>\$4,697,246</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$4,412,320	53.5	\$0	\$4,412,320	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$284,926</b>	<b>12.8</b>	<b>\$0</b>	<b>\$284,926</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,012,052	66.3	\$0	\$4,012,052	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$4,012,052</b>	<b>66.3</b>	<b>\$0</b>	<b>\$4,012,052</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY13 Personal Services allocation</b>	<b>66.3</b>	<b>\$0</b>	<b>\$3,356,360</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY13 Operating allocation</b>	<b>0.0</b>	<b>\$0</b>	<b>\$655,692</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$4,012,052	66.3	\$0	\$4,012,052	\$0	\$0
Base SWICAP Adjustment	\$21,667	0.0	\$0	\$21,667	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$4,033,719</b>	<b>66.3</b>	<b>\$0</b>	<b>\$4,033,719</b>	<b>\$0</b>	<b>\$0</b>
R-1 Indirect Cost Recovery Adjustment for Office Consolidation	(\$4,623)	0.0	\$0	(\$4,623)	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$4,029,096</b>	<b>66.3</b>	<b>\$0</b>	<b>\$4,029,096</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY14 Personal Services allocation</b>	<b>66.3</b>	<b>\$0</b>	<b>\$3,395,237</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY14 Operating allocation</b>	<b>0.0</b>	<b>\$0</b>	<b>\$633,859</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF AGRICULTURE</b>		<b>FY 2013-14</b>			<b>Schedule 3</b>		
<b>(4) Brand Board</b>							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds	
<b>(4) Brand Board</b>							
<b>FY 2012-13 Total Appropriation</b>	<b>\$4,012,052</b>	<b>66.3</b>	<b>\$0</b>	<b>\$4,012,052</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2013-14 Base Request</b>	<b>\$4,033,719</b>	<b>66.3</b>	<b>\$0</b>	<b>\$4,033,719</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2013-14 Total Request</b>	<b>\$4,029,096</b>	<b>66.3</b>	<b>\$0</b>	<b>\$4,029,096</b>	<b>\$0</b>	<b>\$0</b>	
<b>Percentage Change FY 2012-13 to FY 2013-14</b>	<b>0.42%</b>	<b>0.00%</b>	<b>N/A</b>	<b>0.42%</b>	<b>N/A</b>	<b>N/A</b>	

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

**FY 2013-14**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>Program Costs</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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$8,322,215	26.9	\$0	\$8,322,215	\$0	\$0
Special Bill, SB 11-076	(\$24,674)	0.0	\$0	(\$24,674)	\$0	\$0
<b>Final FY 2011-12 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 Total Available Spending Authority</b>	<b>\$8,297,541</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,297,541</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$7,562,577	25.6	\$0	\$7,562,577	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$734,964</b>	<b>1.3</b>	<b>\$0</b>	<b>\$734,964</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$8,308,953	26.9	\$0	\$8,308,953	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$8,308,953</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,308,953</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$3,743,271</b>	<b>26.9</b>	<b>\$0</b>	<b>\$3,743,271</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$4,565,682</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,565,682</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$8,308,953	26.9	\$0	\$8,308,953	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$8,308,953</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,308,953</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$8,308,953</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,308,953</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$3,759,636</b>	<b>26.9</b>	<b>\$0</b>	<b>\$3,759,636</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$4,549,317</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,549,317</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2013-14**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$91,277	0.0	\$0	\$91,277	\$0	\$0
<b>Final FY 2011-12 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 Total Available Spending Authority</b>	<b>\$91,277</b>	<b>0.0</b>	<b>\$0</b>	<b>\$91,277</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$82,673	0.0	\$0	\$82,673	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$8,604</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,604</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$87,837	0.0	\$0	\$87,837	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$87,837</b>	<b>0.0</b>	<b>\$0</b>	<b>\$87,837</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>\$87,837</b>	<b>0.0</b>	<b>\$0</b>	<b>\$87,837</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$87,837	0.0	\$0	\$87,837	\$0	\$0
Base SWICAP Adjustment	\$43,610	0.0	\$0	\$43,610	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$131,447</b>	<b>0.0</b>	<b>\$0</b>	<b>\$131,447</b>	<b>\$0</b>	<b>\$0</b>
R-1 Indirect Cost Recovery Adjustment for Office Consolidation	(\$18,178)	0.0	\$0	(\$18,178)	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$113,269</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,269</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$113,269</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,269</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2013-14**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>Division Total</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>
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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$8,413,492	26.9	\$0	\$8,413,492	\$0	\$0
Special Bill, SB 11-076	(\$24,674)	0.0	\$0	(\$24,674)	\$0	\$0
<b>Final FY 2011-12 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 Total Available Spending Authority</b>	<b>\$8,388,818</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,388,818</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$7,645,250	25.6	\$0	\$7,645,250	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$743,568</b>	<b>1.3</b>	<b>\$0</b>	<b>\$743,568</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$8,396,790	26.9	\$0	\$8,396,790	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$8,396,790</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,396,790</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$3,743,271</b>	<b>26.9</b>	<b>\$0</b>	<b>\$3,743,271</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$4,653,519</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,653,519</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$8,396,790	26.9	\$0	\$8,396,790	\$0	\$0
Base SWICAP Adjustment	\$43,610	0.0	\$0	\$43,610	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$8,440,400</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,440,400</b>	<b>\$0</b>	<b>\$0</b>
R-1 Indirect Cost Recovery Adjustment for Office Consolidation	(\$18,178)	0.0	\$0	(\$18,178)	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$8,422,222</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,422,222</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$3,759,636</b>	<b>26.9</b>	<b>\$0</b>	<b>\$3,759,636</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$4,662,586</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,662,586</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF AGRICULTURE</b>		<b>FY 2013-14</b>			<b>Schedule 3</b>		
<b>(5) State Fair</b>							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds	
<b>(5) State Fair</b>							
<b>FY 2012-13 Total Appropriation</b>	<b>\$8,396,790</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,396,790</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2013-14 Base Request</b>	<b>\$8,440,400</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,440,400</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2013-14 Total Request</b>	<b>\$8,422,222</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,422,222</b>	<b>\$0</b>	<b>\$0</b>	
<b>Percentage Change FY 2012-13 to FY 2013-14</b>	<b>0.30%</b>	<b>0.00%</b>	<b>N/A</b>	<b>0.30%</b>	<b>N/A</b>	<b>N/A</b>	

**DEPARTMENT OF AGRICULTURE**  
**(6) Conservation Board**

**FY 2013-14**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>Program Costs</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$436,879	5.2	\$436,879	\$0	\$0	\$0
Special Bill, SB 11-076	(\$5,376)	0.0	(\$5,376)	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$431,503</b>	<b>5.2</b>	<b>\$431,503</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$431,503</b>	<b>5.2</b>	<b>\$431,503</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$431,503	4.2	\$431,503	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$439,011	5.2	\$439,011	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$439,011</b>	<b>5.2</b>	<b>\$439,011</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY13 Personal Services allocation</b>	<b>5.2</b>	<b>\$359,501</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY13 Operating allocation</b>	<b>0.0</b>	<b>\$79,510</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$439,011	5.2	\$439,011	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$439,011</b>	<b>5.2</b>	<b>\$439,011</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$439,011</b>	<b>5.2</b>	<b>\$439,011</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY14 Personal Services allocation</b>	<b>5.2</b>	<b>\$367,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY14 Operating allocation</b>	<b>0.0</b>	<b>\$71,754</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**  
**(6) Conservation Board**

**FY 2013-14**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>Distribution to Soil Conservation Districts</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$191,714	0.0	\$191,714	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$191,714</b>	<b>0.0</b>	<b>\$191,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$191,714</b>	<b>0.0</b>	<b>\$191,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$191,714	0.0	\$191,714	\$0	\$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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$191,714	0.0	\$191,714	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$191,714</b>	<b>0.0</b>	<b>\$191,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$191,714</b>	<b>0.0</b>	<b>\$191,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$191,714	0.0	\$191,714	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$191,714	0.0	\$191,714	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$191,714</b>	<b>0.0</b>	<b>\$191,714</b>	<b>\$0</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>\$191,714</b>	<b>0.0</b>	<b>\$191,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$191,714	0.0	\$191,714	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$191,714</b>	<b>0.0</b>	<b>\$191,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$191,714</b>	<b>0.0</b>	<b>\$191,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$191,714</b>	<b>0.0</b>	<b>\$191,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**  
**(6) Conservation Board**

**FY 2013-14**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>Matching Grants to Districts</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$450,000	0.0	\$0	\$450,000	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Year End Transfers	\$26,383	0.0	\$0	\$26,383	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$476,383</b>	<b>0.0</b>	<b>\$0</b>	<b>\$476,383</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$476,383	0.0	\$0	\$476,383	\$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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill, HB 11-1156	\$450,000	0.0	\$0	\$450,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$418,382	0.0	\$0	\$418,382	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$31,618</b>	<b>0.0</b>	<b>\$0</b>	<b>\$31,618</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$450,000	0.0	\$0	\$450,000	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$450,000</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>\$450,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$450,000	0.0	\$0	\$450,000	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**  
**(6) Conservation Board**

**FY 2013-14**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>Salinity Control Grants</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$498,716	0.0	\$0	\$0	\$0	\$498,716
<b>Final FY 2010-11 Appropriation</b>	<b>\$498,716</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$498,716</b>
FY 2010-11 Year End Transfers	\$689,556	0.0	\$0	\$0	\$0	\$689,556
<b>FY11 Total Available Spending Authority</b>	<b>\$1,188,272</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,188,272</b>
FY11 Expenditures	\$1,188,272	1.3	\$0	\$0	\$0	\$1,188,272
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>(1.3)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$500,000	0.0	\$0	\$0	\$0	\$500,000
Special Bill, SB 11-076	(\$1,550)	0.0	\$0	\$0	\$0	(\$1,550)
<b>Final FY 2011-12 Appropriation</b>	<b>\$498,450</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$498,450</b>
FY 2011-12 Year End Transfers	\$571,974	0.0	\$0	\$0	\$0	\$571,974
<b>FY12 Total Available Spending Authority</b>	<b>\$1,070,424</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,070,424</b>
FY12 Expenditures	\$1,070,424	1.5	\$0	\$0	\$0	\$1,070,424
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>(1.5)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$500,000	0.0	\$0	\$0	\$0	\$500,000
<b>FY 2012-13 Total Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>FY13 Personal Services allocation</b>	<b>\$52,355</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,355</b>
<b>FY13 Operating allocation</b>	<b>\$447,645</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$447,645</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
<b>FY 2013-14 Base Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>FY 2013-14 Total Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>FY14 Personal Services allocation</b>	<b>\$53,555</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,555</b>
<b>FY14 Operating allocation</b>	<b>\$446,445</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$446,445</b>

**DEPARTMENT OF AGRICULTURE**  
**(6) Conservation Board**

**FY 2013-14**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,140,430	0.0	\$191,714	\$450,000	\$0	\$498,716
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,140,430</b>	<b>0.0</b>	<b>\$191,714</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$498,716</b>
FY 2010-11 Year End Transfers	\$715,939	0.0	\$0	\$26,383	\$0	\$689,556
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$1,856,369</b>	<b>0.0</b>	<b>\$191,714</b>	<b>\$476,383</b>	<b>\$0</b>	<b>\$1,188,272</b>
FY11 Expenditures	\$1,856,369	1.3	\$191,714	\$476,383	\$0	\$1,188,272
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>(1.3)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$1,128,593	5.2	\$628,593	\$0	\$0	\$500,000
Special Bill, SB 11-076	(\$6,926)	0.0	(\$5,376)	\$0	\$0	(\$1,550)
Special Bill, HB 11-1156	\$450,000	0.0	\$0	\$450,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,571,667</b>	<b>5.2</b>	<b>\$623,217</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$498,450</b>
FY 2011-12 Year End Transfers	\$571,974	0.0	\$0	\$0	\$0	\$571,974
FY12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$2,143,641</b>	<b>5.2</b>	<b>\$623,217</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$1,070,424</b>
FY12 Expenditures	\$2,112,023	5.7	\$623,217	\$418,382	\$0	\$1,070,424
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$31,618</b>	<b>(0.5)</b>	<b>\$0</b>	<b>\$31,618</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,580,725	5.2	\$630,725	\$450,000	\$0	\$500,000
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,580,725</b>	<b>5.2</b>	<b>\$630,725</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$500,000</b>
<b>FY13 Personal Services allocation</b>	<b>\$411,856</b>	<b>5.2</b>	<b>\$359,501</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,355</b>
<b>FY13 Operating allocation</b>	<b>\$1,168,869</b>	<b>0.0</b>	<b>\$271,224</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$447,645</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$1,580,725	5.2	\$630,725	\$450,000	\$0	\$500,000
<b>FY 2013-14 Base Request</b>	<b>\$1,580,725</b>	<b>5.2</b>	<b>\$630,725</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$500,000</b>
<b>FY 2013-14 Total Request</b>	<b>\$1,580,725</b>	<b>5.2</b>	<b>\$630,725</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$500,000</b>
<b>FY14 Personal Services allocation</b>	<b>\$420,812</b>	<b>5.2</b>	<b>\$367,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,555</b>
<b>FY14 Operating allocation</b>	<b>\$1,159,913</b>	<b>0.0</b>	<b>\$263,468</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$446,445</b>

<b>DEPARTMENT OF AGRICULTURE</b>		<b>FY 2013-14</b>			<b>Schedule 3</b>	
<b>(6) Conservation Board</b>						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>(6) Conservation Board</b>						
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,580,725</b>	<b>5.2</b>	<b>\$630,725</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$500,000</b>
<b>FY 2013-14 Base Request</b>	<b>\$1,580,725</b>	<b>5.2</b>	<b>\$630,725</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$500,000</b>
<b>FY 2013-14 Total Request</b>	<b>\$1,580,725</b>	<b>5.2</b>	<b>\$630,725</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$500,000</b>
<b>Percentage Change FY 2012-13 to FY 2013-14</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>N/A</b>	<b>0.00%</b>