

DEPARTMENT OF AGRICULTURE **FY 2014-15** **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
Personal Services						
FY 2011-12 Actual						
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
Final FY 2011-12 Appropriation	\$1,282,140	14.7	\$266,767	\$18,031	\$997,342	\$0
FY12 Allocated POTS	\$209,551	0.0	\$209,551	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,491,691	14.7	\$476,318	\$18,031	\$997,342	\$0
FY12 Expenditures	\$1,473,660	16.1	\$476,318	\$0	\$997,342	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$18,031	(1.4)	\$0	\$18,031	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$1,407,972	15.7	\$233,586	\$18,031	\$1,045,001	\$111,354
Final FY 2012-13 Appropriation	\$1,407,972	15.7	\$233,586	\$18,031	\$1,045,001	\$111,354
FY13 Allocated POTS	\$88,500	0.0	\$88,500	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,496,472	15.7	\$322,086	\$18,031	\$1,045,001	\$111,354
FY13 Expenditures	\$1,347,667	15.3	\$322,086	\$0	\$955,219	\$70,362
FY 2012-13 Reversion \ (Overexpenditure)	\$148,805	0.4	\$0	\$18,031	\$89,782	\$40,992
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,439,377	16.7	\$178,741	\$0	\$1,149,282	\$111,354
FY 2013-14 Total Appropriation	\$1,439,377	16.7	\$178,741	\$0	\$1,149,282	\$111,354
FY14 Personal Services allocation	\$1,439,377	16.7	\$178,741	\$0	\$1,149,282	\$111,354
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,439,377	16.7	\$178,741	\$0	\$1,149,282	\$111,354
Salary Survey Base Building	\$47,652	0.0	\$42,286	\$5,366	\$0	\$0
Merit Pay Base Building	\$21,870	0.0	\$19,377	\$2,493	\$0	\$0
Statewide SWICAP Adjustment	(\$2,677)	0.0	\$0	\$0	(\$2,677)	\$0
FY 2014-15 Base Request	\$1,506,222	16.7	\$240,404	\$7,859	\$1,146,605	\$111,354
FY 2014-15 Total Request	\$1,506,222	16.7	\$240,404	\$7,859	\$1,146,605	\$111,354
FY15 Personal Services allocation	\$1,506,222	16.7	\$240,404	\$7,859	\$1,146,605	\$111,354
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF AGRICULTURE	FY 2014-15	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

DEPARTMENT OF AGRICULTURE		FY 2014-15			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
Salary Survey						
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$549,150	0.0	\$165,804	\$346,136	\$0	\$37,210
FY 2013-14 Total Appropriation	\$549,150	0.0	\$165,804	\$346,136	\$0	\$37,210
FY14 Personal Services allocation	\$549,150	0.0	\$165,804	\$346,136	\$0	\$37,210
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$549,150	0.0	\$165,804	\$346,136	\$0	\$37,210
Statewide Common Policy Base Adjustment	(\$549,150)	0.0	(\$165,804)	(\$346,136)	\$0	(\$37,210)
Statewide Common Policy 2014-15 Request	\$256,987	0.0	\$102,655	\$140,263	\$0	\$14,069
FY 2014-15 Base Request	\$256,987	0.0	\$102,655	\$140,263	\$0	\$14,069
FY 2014-15 Total Request	\$256,987	0.0	\$102,655	\$140,263	\$0	\$14,069
FY15 Personal Services allocation	\$256,987	0.0	\$102,655	\$140,263	\$0	\$14,069
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Merit Pay						
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$249,959	0.0	\$74,821	\$157,462	\$0	\$17,676
FY 2013-14 Total Appropriation	\$249,959	0.0	\$74,821	\$157,462	\$0	\$17,676
FY14 Personal Services allocation	\$249,959	0.0	\$74,821	\$157,462	\$0	\$17,676
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$249,959	0.0	\$74,821	\$157,462	\$0	\$17,676
Statewide Common Policy Base Adjustment	(\$249,959)	0.0	(\$74,821)	(\$157,462)	\$0	(\$17,676)
Statewide Common Policy 2014-15 Request	\$266,467	0.0	\$115,501	\$138,582	\$0	\$12,384
FY 2014-15 Base Request	\$266,467	0.0	\$115,501	\$138,582	\$0	\$12,384
FY 2014-15 Total Request	\$266,467	0.0	\$115,501	\$138,582	\$0	\$12,384
FY15 Personal Services allocation	\$266,467	0.0	\$115,501	\$138,582	\$0	\$12,384
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF AGRICULTURE		FY 2014-15			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
Health Life and Dental						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$1,631,507	0.0	\$285,788	\$1,284,766	\$0	\$60,953
Final FY 2011-12 Appropriation	\$1,631,507	0.0	\$285,788	\$1,284,766	\$0	\$60,953
FY12 Allocated POTS	(\$1,083,810)	0.0	(\$285,788)	(\$798,022)	\$0	\$0
FY12 Total Available Spending Authority	\$547,697	0.0	\$0	\$486,744	\$0	\$60,953
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$547,697	0.0	\$0	\$486,744	\$0	\$60,953
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$1,875,940	0.0	\$428,370	\$1,368,250	\$0	\$79,320
Final FY 2012-13 Appropriation	\$1,875,940	0.0	\$428,370	\$1,368,250	\$0	\$79,320
FY13 Allocated POTS	(\$1,402,366)	0.0	(\$428,370)	(\$973,996)	\$0	\$0
FY13 Total Available Spending Authority	\$473,574	0.0	\$0	\$394,254	\$0	\$79,320
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$473,574	0.0	\$0	\$394,254	\$0	\$79,320
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,054,944	0.0	\$518,245	\$1,441,357	\$0	\$95,342
FY 2013-14 Total Appropriation	\$2,054,944	0.0	\$518,245	\$1,441,357	\$0	\$95,342
FY14 Personal Services allocation	\$2,054,944	0.0	\$518,245	\$1,441,357	\$0	\$95,342
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,054,944	0.0	\$518,245	\$1,441,357	\$0	\$95,342
Statewide Common Policy Adjustment	\$65,753	0.0	\$246,668	(\$137,061)	\$0	(\$43,854)
FY 2014-15 Base Request	\$2,120,697	0.0	\$764,913	\$1,304,296	\$0	\$51,488
FY 2014-15 Total Request	\$2,120,697	0.0	\$764,913	\$1,304,296	\$0	\$51,488
FY15 Personal Services allocation	\$2,120,697	0.0	\$764,913	\$1,304,296	\$0	\$51,488
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF AGRICULTURE **FY 2014-15** **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
Short Term Disability						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$25,447	0.0	\$5,387	\$18,358	\$0	\$1,702
Final FY 2011-12 Appropriation	\$25,447	0.0	\$5,387	\$18,358	\$0	\$1,702
FY12 Allocated POTS	(\$18,689)	0.0	(\$5,387)	(\$13,302)	\$0	\$0
FY12 Total Available Spending Authority	\$6,758	0.0	\$0	\$5,056	\$0	\$1,702
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$6,758	0.0	\$0	\$5,056	\$0	\$1,702
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$23,396	0.0	\$5,387	\$16,307	\$0	\$1,702
Final FY 2012-13 Appropriation	\$23,396	0.0	\$5,387	\$16,307	\$0	\$1,702
FY13 Allocated POTS	(\$16,995)	0.0	(\$5,387)	(\$11,608)	\$0	\$0
FY13 Total Available Spending Authority	\$6,401	0.0	\$0	\$4,699	\$0	\$1,702
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$6,401	0.0	\$0	\$4,699	\$0	\$1,702
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$29,150	0.0	\$7,785	\$19,022	\$0	\$2,343
FY 2013-14 Total Appropriation	\$29,150	0.0	\$7,785	\$19,022	\$0	\$2,343
FY14 Personal Services allocation	\$29,150	0.0	\$7,785	\$19,022	\$0	\$2,343
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$29,150	0.0	\$7,785	\$19,022	\$0	\$2,343
Statewide Common Policy Adjustment	\$5,216	0.0	\$5,501	\$246	\$0	(\$531)
FY 2014-15 Base Request	\$34,366	0.0	\$13,286	\$19,268	\$0	\$1,812
FY 2014-15 Total Request	\$34,366	0.0	\$13,286	\$19,268	\$0	\$1,812
FY15 Personal Services allocation	\$34,366	0.0	\$13,286	\$19,268	\$0	\$1,812
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF AGRICULTURE		FY 2014-15			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
S.B. 04-257 Amortization Equalization Disbursement						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$403,551	0.0	\$86,230	\$290,403	\$0	\$26,918
Final FY 2011-12 Appropriation	\$403,551	0.0	\$86,230	\$290,403	\$0	\$26,918
FY12 Allocated POTS	(\$223,117)	0.0	(\$69,745)	(\$153,372)	\$0	\$0
FY12 Total Available Spending Authority	\$180,434	0.0	\$16,485	\$137,031	\$0	\$26,918
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$180,434	0.0	\$16,485	\$137,031	\$0	\$26,918
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$457,209	0.0	\$131,582	\$294,819	\$0	\$30,808
Final FY 2012-13 Appropriation	\$457,209	0.0	\$131,582	\$294,819	\$0	\$30,808
FY13 Allocated POTS	(\$341,451)	0.0	(\$131,582)	(\$209,869)	\$0	\$0
FY13 Total Available Spending Authority	\$115,758	0.0	\$0	\$84,950	\$0	\$30,808
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-13 Reversion \ (Overexpenditure)	\$115,758	0.0	\$0	\$84,950	\$0	\$30,808
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$630,509	0.0	\$168,695	\$411,377	\$0	\$50,437
FY 2013-14 Total Appropriation	\$630,509	0.0	\$168,695	\$411,377	\$0	\$50,437
FY14 Personal Services allocation	\$630,509	0.0	\$168,695	\$411,377	\$0	\$50,437
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$630,509	0.0	\$168,695	\$411,377	\$0	\$50,437
Statewide Common Policy Adjustment	\$56,071	0.0	\$97,160	(\$26,794)	\$0	(\$14,295)
FY 2014-15 Base Request	\$686,580	0.0	\$265,855	\$384,583	\$0	\$36,142
FY 2014-15 Total Request	\$686,580	0.0	\$265,855	\$384,583	\$0	\$36,142
FY15 Personal Services allocation	\$686,580	0.0	\$265,855	\$384,583	\$0	\$36,142
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF AGRICULTURE **FY 2014-15** **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
S.B. 06-235 Supplemental Amortization Equalization Disbursement						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$324,736	0.0	\$69,745	\$233,360	\$0	\$21,631
Final FY 2011-12 Appropriation	\$324,736	0.0	\$69,745	\$233,360	\$0	\$21,631
FY12 Allocated POTS	(\$238,729)	0.0	(\$69,745)	(\$168,984)	\$0	\$0
FY12 Total Available Spending Authority	\$86,007	0.0	\$0	\$64,376	\$0	\$21,631
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$86,007	0.0	\$0	\$64,376	\$0	\$21,631
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$392,374	0.0	\$112,538	\$253,360	\$0	\$26,476
Final FY 2012-13 Appropriation	\$392,374	0.0	\$112,538	\$253,360	\$0	\$26,476
FY12 Allocated POTS	(\$292,894)	0.0	(\$112,538)	(\$180,356)	\$0	\$0
FY13 Total Available Spending Authority	\$99,480	0.0	\$0	\$73,004	\$0	\$26,476
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$99,480	0.0	\$0	\$73,004	\$0	\$26,476
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$568,674	0.0	\$151,758	\$371,382	\$0	\$45,534
FY 2013-14 Total Appropriation	\$568,674	0.0	\$151,758	\$371,382	\$0	\$45,534
FY14 Personal Services allocation	\$568,674	0.0	\$151,758	\$371,382	\$0	\$45,534
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$568,674	0.0	\$151,758	\$371,382	\$0	\$45,534
Statewide Common Policy Adjustment	\$74,994	0.0	\$97,481	(\$10,836)	\$0	(\$11,651)
FY 2014-15 Base Request	\$643,668	0.0	\$249,239	\$360,546	\$0	\$33,883
FY 2014-15 Total Request	\$643,668	0.0	\$249,239	\$360,546	\$0	\$33,883
FY15 Personal Services allocation	\$643,668	0.0	\$249,239	\$360,546	\$0	\$33,883
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF AGRICULTURE **FY 2014-15** **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
Worker's Compensation						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$176,054	0.0	\$28,153	\$147,901	\$0	\$0
Final FY 2011-12 Appropriation	\$176,054	0.0	\$28,153	\$147,901	\$0	\$0
FY12 Total Available Spending Authority	\$176,054	0.0	\$28,153	\$147,901	\$0	\$0
FY12 Expenditures	\$176,054	0.0	\$28,153	\$147,901	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$165,703	0.0	\$3,135	\$162,568	\$0	\$0
Final FY 2012-13 Appropriation	\$165,703	0.0	\$3,135	\$162,568	\$0	\$0
FY13 Total Available Spending Authority	\$165,703	0.0	\$3,135	\$162,568	\$0	\$0
FY13 Expenditures	\$165,703	0.0	\$3,135	\$162,568	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$161,359	0.0	\$3,135	\$158,224	\$0	\$0
FY 2013-14 Total Appropriation	\$161,359	0.0	\$3,135	\$158,224	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$161,359	0.0	\$3,135	\$158,224	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$161,359	0.0	\$3,135	\$158,224	\$0	\$0
Statewide Common Policy Adjustment	\$39,503	0.0	\$0	\$39,503	\$0	\$0
FY 2014-15 Base Request	\$200,862	0.0	\$3,135	\$197,727	\$0	\$0
FY 2014-15 Total Request	\$200,862	0.0	\$3,135	\$197,727	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$200,862	0.0	\$3,135	\$197,727	\$0	\$0

DEPARTMENT OF AGRICULTURE **FY 2014-15** **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
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$117,122	0.0	\$112,622	\$4,500	\$0	\$0
Final FY 2011-12 Appropriation	\$117,122	0.0	\$112,622	\$4,500	\$0	\$0
FY12 Total Available Spending Authority	\$117,122	0.0	\$112,622	\$4,500	\$0	\$0
FY12 Expenditures	\$113,932	0.0	\$112,619	\$1,313	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3,190	0.0	\$3	\$3,187	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$122,084	0.0	\$116,634	\$4,500	\$0	\$950
Final FY 2012-13 Appropriation	\$122,084	0.0	\$116,634	\$4,500	\$0	\$950
FY13 Total Available Spending Authority	\$122,084	0.0	\$116,634	\$4,500	\$0	\$950
FY13 Expenditures	\$116,902	0.0	\$116,634	\$268	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$5,182	0.0	\$0	\$4,232	\$0	\$950
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$242,932	0.0	\$0	\$0	\$241,982	\$950
FY 2013-14 Total Appropriation	\$242,932	0.0	\$0	\$0	\$241,982	\$950
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$242,932	0.0	\$0	\$0	\$241,982	\$950
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$242,932	0.0	\$0	\$0	\$241,982	\$950
FY 2014-15 Base Request	\$242,932	0.0	\$0	\$0	\$241,982	\$950
		0.0		\$0		\$0
FY 2014-15 Total Request	\$242,932	0.0	\$0	\$0	\$241,982	\$950
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$242,932	0.0	\$0	\$0	\$241,982	\$950

DEPARTMENT OF AGRICULTURE		FY 2014-15				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	
Legal Services							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$352,279	0.0	\$105,770	\$246,509	\$0	\$0	
Final FY 2011-12 Appropriation	\$352,279	0.0	\$105,770	\$246,509	\$0	\$0	
FY12 Total Available Spending Authority	\$352,279	0.0	\$105,770	\$246,509	\$0	\$0	
FY12 Expenditures	\$331,783	0.0	\$105,770	\$226,013	\$0	\$0	
FY 2011-12 Reversion \ (Overexpenditure)	\$20,496	0.0	\$0	\$20,496	\$0	\$0	
FY 2012-13 Actual							
FY 2012-13 Long Bill, (HB 12-1335)	\$359,444	0.0	\$114,912	\$229,532	\$0	\$15,000	
Final FY 2012-13 Appropriation	\$359,444	0.0	\$114,912	\$229,532	\$0	\$15,000	
FY13 Total Available Spending Authority	\$359,444	0.0	\$114,912	\$229,532	\$0	\$15,000	
FY13 Expenditures	\$311,817	0.0	\$114,912	\$192,655	\$0	\$4,250	
FY 2012-13 Reversion \ (Overexpenditure)	\$47,627	0.0	\$0	\$36,877	\$0	\$10,750	
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$423,795	0.0	\$136,125	\$272,670	\$0	\$15,000	
SB 13-241 "Industrial Hemp"	\$13,905	0.0	\$13,905	\$0	\$0	\$0	
FY 2013-14 Total Appropriation	\$437,700	\$0	\$150,030	\$272,670	\$0	\$15,000	
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	
FY14 Operating allocation	\$437,700	0.0	\$150,030	\$272,670	\$0	\$15,000	
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$437,700	0.0	\$150,030	\$272,670	\$0	\$15,000	
Annualize SB 13-241 "Industrial Hemp"	(\$13,905)	0.0	(\$13,905)	\$0	\$0	\$0	
FY 2014-15 Base Request	\$423,795	0.0	\$136,125	\$272,670	\$0	\$15,000	
FY 2014-15 Total Request	\$423,795	0.0	\$136,125	\$272,670	\$0	\$15,000	
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	
FY15 Operating allocation	\$423,795	0.0	\$136,125	\$272,670	\$0	\$15,000	

DEPARTMENT OF AGRICULTURE

FY 2014-15

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
Administrative Law Judge Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$3,468	0.0	\$0	\$3,468	\$0	\$0
Final FY 2012-13 Appropriation	\$3,468	0.0	\$0	\$3,468	\$0	\$0
FY13 Total Available Spending Authority	\$3,468	0.0	\$0	\$3,468	\$0	\$0
FY13 Expenditures	\$3,468	0.0	\$0	\$3,468	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,446	0.0	\$0	\$4,446	\$0	\$0
FY 2013-14 Total Appropriation	\$4,446	0.0	\$0	\$4,446	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$4,446	0.0	\$0	\$4,446	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$4,446	0.0	\$0	\$4,446	\$0	\$0
Statewide Common Policy Adjustment	(\$3,209)	0.0	\$0	(\$3,209)	\$0	\$0
FY 2014-15 Base Request	\$1,237	0.0	\$0	\$1,237	\$0	\$0
FY 2014-15 Total Request	\$1,237	0.0	\$0	\$1,237	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$1,237	0.0	\$0	\$1,237	\$0	\$0

DEPARTMENT OF AGRICULTURE		FY 2014-15			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
Purchase of Services from Computer Center						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$520,491	0.0	\$382,813	\$137,678	\$0	\$0
Final FY 2011-12 Appropriation	\$520,491	0.0	\$382,813	\$137,678	\$0	\$0
FY12 Total Available Spending Authority	\$520,491	0.0	\$382,813	\$137,678	\$0	\$0
FY12 Expenditures	\$520,488	0.0	\$382,810	\$137,678	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3	0.0	\$3	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$623,116	0.0	\$458,292	\$164,824	\$0	\$0
Final FY 2012-13 Appropriation	\$623,116	0.0	\$458,292	\$164,824	\$0	\$0
FY13 Total Available Spending Authority	\$623,116	0.0	\$458,292	\$164,824	\$0	\$0
FY13 Expenditures	\$623,116	0.0	\$458,292	\$164,824	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$921,093	0.0	\$632,600	\$288,493	\$0	\$0
FY 2013-14 Total Appropriation	\$921,093	0.0	\$632,600	\$288,493	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$921,093	0.0	\$632,600	\$288,493	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$921,093	0.0	\$632,600	\$288,493	\$0	\$0
Statewide Common Policy Adjustment	\$170,622	0.0	\$120,683	\$49,939	\$0	\$0
Move to Payments to OIT	(\$1,091,715)	0.0	(\$753,283)	(\$338,432)	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF AGRICULTURE		FY 2014-15			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
Colorado State Network						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$182,691	0.0	\$71,404	\$111,287	\$0	\$0
Final FY 2011-12 Appropriation	\$182,691	0.0	\$71,404	\$111,287	\$0	\$0
FY12 Total Available Spending Authority	\$182,691	0.0	\$71,404	\$111,287	\$0	\$0
FY12 Expenditures	\$182,691	0.0	\$71,404	\$111,287	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$208,016	0.0	\$81,302	\$126,714	\$0	\$0
Final FY 2012-13 Appropriation	\$208,016	0.0	\$81,302	\$126,714	\$0	\$0
FY13 Total Available Spending Authority	\$208,016	0.0	\$81,302	\$126,714	\$0	\$0
FY13 Expenditures	\$208,016	0.0	\$81,302	\$126,714	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$157,528	0.0	\$61,569	\$95,959	\$0	\$0
FY 2013-14 Total Appropriation	\$157,528	0.0	\$61,569	\$95,959	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$157,528	0.0	\$61,569	\$95,959	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$157,528	0.0	\$61,569	\$95,959	\$0	\$0
Statewide Common Policy Adjustment	(\$132,685)	0.0	(\$51,880)	(\$80,805)	\$0	\$0
Move to Payments to OIT	(\$24,843)	0.0	(\$9,689)	(\$15,154)	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF AGRICULTURE		FY 2014-15				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	
Management and Administration of OIT							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$134,856	0.0	\$104,395	\$30,461	\$0	\$0	
Final FY 2011-12 Appropriation	\$134,856	0.0	\$104,395	\$30,461	\$0	\$0	
FY12 Total Available Spending Authority	\$134,856	0.0	\$104,395	\$30,461	\$0	\$0	
FY12 Expenditures	\$134,856	0.0	\$104,395	\$30,461	\$0	\$0	
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2012-13 Actual							
FY 2012-13 Long Bill, (HB 12-1335)	\$17,784	0.0	\$13,767	\$4,017	\$0	\$0	
Final FY 2012-13 Appropriation	\$17,784	0.0	\$13,767	\$4,017	\$0	\$0	
FY13 Total Available Spending Authority	\$17,784	0.0	\$13,767	\$4,017	\$0	\$0	
FY13 Expenditures	\$17,784	0.0	\$13,767	\$4,017	\$0	\$0	
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
Statewide Common Policy Adjustment	(\$106,306)	0.0	(\$81,856)	(\$24,450)	\$0	\$0	
Move to Payments to OIT	\$106,306	0.0	\$81,856	\$24,450	\$0	\$0	
FY 2014-15 Base Request	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	

DEPARTMENT OF AGRICULTURE		FY 2014-15			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
Payment to Risk Management and Property Funds						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$108,062	0.0	\$29,403	\$78,659	\$0	\$0
Final FY 2011-12 Appropriation	\$108,062	0.0	\$29,403	\$78,659	\$0	\$0
FY12 Total Available Spending Authority	\$108,062	0.0	\$29,403	\$78,659	\$0	\$0
FY12 Expenditures	\$108,062	0.0	\$29,403	\$78,659	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$139,215	0.0	\$24,853	\$114,362	\$0	\$0
Final FY 2012-13 Appropriation	\$139,215	0.0	\$24,853	\$114,362	\$0	\$0
FY13 Total Available Spending Authority	\$139,215	0.0	\$24,853	\$114,362	\$0	\$0
FY13 Expenditures	\$162,091	0.0	\$28,742	\$133,349	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	(\$22,876)	0.0	(\$3,889)	(\$18,987)	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$147,063	0.0	\$24,870	\$122,193	\$0	\$0
FY 2013-14 Total Appropriation	\$147,063	0.0	\$24,870	\$122,193	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$147,063	0.0	\$24,870	\$122,193	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$147,063	0.0	\$24,870	\$122,193	\$0	\$0
Statewide Common Policy Adjustment	\$7,885	0.0	\$0	\$7,885	\$0	\$0
FY 2014-15 Base Request	\$154,948	0.0	\$24,870	\$130,078	\$0	\$0
FY 2014-15 Total Request	\$154,948	0.0	\$24,870	\$130,078	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$154,948	0.0	\$24,870	\$130,078	\$0	\$0

DEPARTMENT OF AGRICULTURE		FY 2014-15				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	
Vehicle Lease Payments							
FY 2011-12 Actual							
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	
Final FY 2011-12 Appropriation	\$214,761	0.0	\$73,377	\$139,331	\$0	\$2,053	
FY12 Total Available Spending Authority	\$214,761	0.0	\$73,377	\$139,331	\$0	\$2,053	
FY12 Expenditures	\$194,856	0.0	\$52,906	\$116,083	\$0	\$25,867	
FY 2011-12 Reversion \ (Overexpenditure)	\$19,905	0.0	\$20,471	\$23,248	\$0	(\$23,814)	
FY 2012-13 Actual							
FY 2012-13 Long Bill, (HB 12-1335)	\$246,519	0.0	\$113,005	\$129,721	\$0	\$3,793	
Final FY 2012-13 Appropriation	\$246,519	0.0	\$113,005	\$129,721	\$0	\$3,793	
FY13 Total Available Spending Authority	\$246,519	0.0	\$113,005	\$129,721	\$0	\$3,793	
FY13 Expenditures	\$192,990	0.0	\$54,257	\$112,262	\$0	\$26,471	
FY 2012-13 Reversion \ (Overexpenditure)	\$53,529	0.0	\$58,748	\$17,459	\$0	(\$22,678)	
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$229,741	0.0	\$116,494	\$109,454	\$0	\$3,793	
FY 2013-14 Total Appropriation	\$229,741	0.0	\$116,494	\$109,454	\$0	\$3,793	
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	
FY14 Operating allocation	\$229,741	0.0	\$116,494	\$109,454	\$0	\$3,793	
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$229,741	0.0	\$116,494	\$109,454	\$0	\$3,793	
FY 2014-15 Base Request	\$229,741	0.0	\$116,494	\$109,454	\$0	\$3,793	
NP - 1 Annual Fleet Vehicle Request	\$14,974	0.0	\$0	\$14,974	\$0	\$0	
FY 2014-15 Total Request	\$244,715	0.0	\$116,494	\$124,428	\$0	\$3,793	
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	
FY15 Operating allocation	\$244,715	0.0	\$116,494	\$124,428	\$0	\$3,793	

DEPARTMENT OF AGRICULTURE **FY 2014-15** **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
Information Technology Asset Maintenance						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$153,031	0.0	\$34,705	\$118,326	\$0	\$0
Final FY 2011-12 Appropriation	\$153,031	0.0	\$34,705	\$118,326	\$0	\$0
FY12 Total Available Spending Authority	\$153,031	0.0	\$34,705	\$118,326	\$0	\$0
FY12 Expenditures	\$153,031	0.0	\$34,705	\$118,326	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
Final FY 2012-13 Appropriation	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY13 Total Available Spending Authority	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY13 Expenditures	\$151,780	0.0	\$42,041	\$109,739	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,251	0.0	\$0	\$1,251	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2013-14 Total Appropriation	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2014-15 Base Request	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2014-15 Total Request	\$153,031	0.0	\$42,041	\$110,990	.	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$153,031	0.0	\$42,041	\$110,990	.	\$0

DEPARTMENT OF AGRICULTURE		FY 2014-15				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	
Leased Space							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$110,751	0.0	\$43,026	\$67,725	\$0	\$0	
Final FY 2011-12 Appropriation	\$110,751	0.0	\$43,026	\$67,725	\$0	\$0	
FY12 Total Available Spending Authority	\$110,751	0.0	\$43,026	\$67,725	\$0	\$0	
FY12 Expenditures	\$110,078	0.0	\$43,026	\$67,052	\$0	\$0	
FY 2011-12 Reversion \ (Overexpenditure)	\$673	0.0	\$0	\$673	\$0	\$0	
FY 2012-13 Actual							
FY 2012-13 Long Bill, (HB 12-1335)	\$121,864	0.0	\$39,214	\$82,650	\$0	\$0	
Final FY 2012-13 Appropriation	\$121,864	0.0	\$39,214	\$82,650	\$0	\$0	
FY13 Total Available Spending Authority	\$121,864	0.0	\$39,214	\$82,650	\$0	\$0	
FY13 Expenditures	\$119,281	0.0	\$39,214	\$80,067	\$0	\$0	
FY 2012-13 Reversion \ (Overexpenditure)	\$2,583	0.0	\$0	\$2,583	\$0	\$0	
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$121,864	0.0	\$39,214	\$82,650	\$0	\$0	
FY 2013-14 Total Appropriation	\$121,864	0.0	\$39,214	\$82,650	\$0	\$0	
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	
FY14 Operating allocation	\$121,864	0.0	\$39,214	\$82,650	\$0	\$0	
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$121,864	0.0	\$39,214	\$82,650	\$0	\$0	
Base Reduction for Office Consolidation	(\$107,950)	0.0	(\$39,214)	(\$68,736)	\$0	\$0	
FY 2014-15 Base Request	\$13,914	0.0	\$0	\$13,914	\$0	\$0	
FY 2014-15 Total Request	\$13,914	0.0	\$0	\$13,914	\$0	\$0	
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	
FY15 Operating allocation	\$13,914	0.0	\$0	\$13,914	\$0	\$0	

DEPARTMENT OF AGRICULTURE		FY 2014-15				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	
Capitol Complex Leased Space							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$171,145	0.0	\$139,608	\$31,537	\$0	\$0	
Final FY 2011-12 Appropriation	\$171,145	0.0	\$139,608	\$31,537	\$0	\$0	
FY12 Total Available Spending Authority	\$171,145	0.0	\$139,608	\$31,537	\$0	\$0	
FY12 Expenditures	\$171,143	0.0	\$139,606	\$31,537	\$0	\$0	
FY 2011-12 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0	
FY 2012-13 Actual							
FY 2012-13 Long Bill, (HB 12-1335)	\$169,713	0.0	\$117,995	\$51,718	\$0	\$0	
Final FY 2012-13 Appropriation	\$169,713	0.0	\$117,995	\$51,718	\$0	\$0	
FY13 Total Available Spending Authority	\$169,713	0.0	\$117,995	\$51,718	\$0	\$0	
FY13 Expenditures	\$169,713	0.0	\$117,995	\$51,718	\$0	\$0	
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$213,608	0.0	\$149,603	\$64,005	\$0	\$0	
FY 2013-14 Total Appropriation	\$213,608	0.0	\$149,603	\$64,005	\$0	\$0	
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	
FY14 Operating allocation	\$213,608	0.0	\$149,603	\$64,005	\$0	\$0	
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$213,608	0.0	\$149,603	\$64,005	\$0	\$0	
Statewide Common Policy Adjustment	(\$213,608)	0.0	(\$149,603)	(\$64,005)	\$0	\$0	
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	

DEPARTMENT OF AGRICULTURE		FY 2014-15				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	
Communication Services Payments							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$14,542	0.0	\$9,283	\$5,259	\$0	\$0	
Final FY 2011-12 Appropriation	\$14,542	0.0	\$9,283	\$5,259	\$0	\$0	
FY12 Total Available Spending Authority	\$14,542	0.0	\$9,283	\$5,259	\$0	\$0	
FY12 Expenditures	\$14,542	0.0	\$9,283	\$5,259	\$0	\$0	
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2012-13 Actual							
FY 2012-13 Long Bill, (HB 12-1335)	\$12,505	0.0	\$3,127	\$9,378	\$0	\$0	
Final FY 2012-13 Appropriation	\$12,505	0.0	\$3,127	\$9,378	\$0	\$0	
FY13 Total Available Spending Authority	\$12,505	0.0	\$3,127	\$9,378	\$0	\$0	
FY13 Expenditures	\$12,505	0.0	\$3,127	\$9,378	\$0	\$0	
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$16,049	0.0	\$4,009	\$12,040	\$0	\$0	
FY 2013-14 Total Appropriation	\$16,049	0.0	\$4,009	\$12,040	\$0	\$0	
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	
FY14 Operating allocation	\$16,049	0.0	\$4,009	\$12,040	\$0	\$0	
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$16,049	0.0	\$4,009	\$12,040	\$0	\$0	
Statewide Common Policy Adjustment	\$867	0.0	\$0	\$867	\$0	\$0	
Move to Payments to OIT	(\$16,916)	0.0	(\$4,009)	(\$12,907)	\$0	\$0	
FY 2014-15 Base Request	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	

DEPARTMENT OF AGRICULTURE **FY 2014-15** **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
COFRS Modernization						
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$73,806	0.0	\$9,783	\$56,487	\$0	\$7,536
Final FY 2012-13 Appropriation	\$73,806	0.0	\$9,783	\$56,487	\$0	\$7,536
FY13 Total Available Spending Authority	\$73,806	0.0	\$9,783	\$56,487	\$0	\$7,536
FY13 Expenditures	\$57,758	0.0	\$8,526	\$49,232	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$16,048	0.0	\$1,257	\$7,255	\$0	\$7,536
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$66,270	0.0	\$9,783	\$56,487	\$0	\$0
FY 2013-14 Total Appropriation	\$66,270	0.0	\$9,783	\$56,487	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$66,270	0.0	\$9,783	\$56,487	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$66,270	0.0	\$9,783	\$56,487	\$0	\$0
FY 2014-15 Base Request	\$66,270	0.0	\$9,783	\$56,487	\$0	\$0
FY 2014-15 Total Request	\$66,270	0.0	\$9,783	\$56,487	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$66,270	0.0	\$9,783	\$56,487	\$0	\$0

DEPARTMENT OF AGRICULTURE		FY 2014-15			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
Payments to OIT (New Line)						
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
OIT Line Item Consolidation	\$1,037,837	0.0	\$692,379	\$345,458	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$692,379	\$345,458	\$0	\$0
NP-2 Secure Colorado Phase II	\$0	0.0	\$40,664	\$0	\$0	\$0
NP-3 Eliminate Redundant Application	\$0	0.0	\$23,888	\$0	\$0	\$0
NP-4 Capitol Complex Network Resiliency	\$0	0.0	\$6,546	\$0	\$0	\$0
NP-5 DTRS Operations	\$0	0.0	\$3,225	\$0	\$0	\$0
NP-6 IT Technical Development	\$2,036	0.0	\$2,036	\$0	\$0	\$0
NP-7 ITSM Ecosystem	\$27,882	0.0	\$27,882	\$0	\$0	\$0
FY 2014-15 Total Request	\$29,918	\$0	\$796,620	\$345,458	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$1,142,078	0.0	\$796,620	\$345,458	\$0	\$0

DEPARTMENT OF AGRICULTURE

FY 2014-15

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
Information Technology Security						
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$10,721	0.0	\$7,306	\$3,415	\$0	\$0
FY 2013-14 Total Appropriation	\$10,721	0.0	\$7,306	\$3,415	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$10,721	0.0	\$7,306	\$3,415	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$10,721	0.0	\$7,306	\$3,415	\$0	\$0
Statewide Common Policy Adjustment	(\$52)	0.0	(\$52)	\$0	\$0	\$0
Move to Payments to OIT	(\$10,669)	0.0	(\$7,254)	(\$3,415)	\$0	\$0
FY 2014-15 Base Request	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF AGRICULTURE **FY 2014-15** **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
Utilities						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$146,318	0.0	\$66,939	\$79,379	\$0	\$0
Final FY 2011-12 Appropriation	\$146,318	0.0	\$66,939	\$79,379	\$0	\$0
FY12 Total Available Spending Authority	\$146,318	0.0	\$66,939	\$79,379	\$0	\$0
FY12 Expenditures	\$136,718	0.0	\$58,983	\$77,735	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$9,600	0.0	\$7,956	\$1,644	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$146,318	0.0	\$91,051	\$55,267	\$0	\$0
Final FY 2012-13 Appropriation	\$146,318	0.0	\$91,051	\$55,267	\$0	\$0
FY13 Total Available Spending Authority	\$146,318	0.0	\$91,051	\$55,267	\$0	\$0
FY13 Expenditures	\$138,752	0.0	\$91,050	\$47,702	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$7,566	0.0	\$1	\$7,565	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2013-14 Total Appropriation	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2014-15 Base Request	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2014-15 Total Request	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0

DEPARTMENT OF AGRICULTURE		FY 2014-15			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
Agricultural Statistics						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$15,000	0.0	\$0	\$15,000	\$0	\$0
Final FY 2011-12 Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY12 Total Available Spending Authority	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY12 Expenditures	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$12,000	0.0	\$0	\$12,000	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
Final FY 2012-13 Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY13 Total Available Spending Authority	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY13 Expenditures	\$11,317	0.0	\$0	\$11,317	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3,683	0.0	\$0	\$3,683	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2013-14 Total Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2014-15 Base Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2014-15 Total Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$15,000	0.0	\$0	\$15,000	\$0	\$0

DEPARTMENT OF AGRICULTURE

FY 2014-15

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
Grants						
FY 2011-12 Actual						
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		0.0	\$0	\$0	\$0	(\$21,097)
Final FY 2011-12 Appropriation	\$2,707,224	13.0	\$0	\$0	\$0	\$2,707,224
FY 2011-12 Year End Transfers	\$5,567,493	0.0	\$0	\$0	\$0	\$5,567,493
FY12 Total Available Spending Authority	\$8,274,717	13.0	\$0	\$0	\$0	\$8,274,717
FY12 Expenditures	\$3,406,200	10.1	\$0	\$0	\$0	\$3,406,200
FY 2011-12 Reversion \ (Overexpenditure)	\$4,868,517	2.9	\$0	\$0	\$0	\$4,868,517
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF AGRICULTURE

FY 2014-15

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
Agriculture Management Fund						
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$2,111,842	3.0	\$0	\$2,111,842	\$0	\$0
Final FY 2012-13 Appropriation	\$2,111,842	3.0	\$0	\$2,111,842	\$0	\$0
FY13 Total Available Spending Authority	\$2,111,842	3.0	\$0	\$2,111,842	\$0	\$0
FY13 Expenditures	\$2,525,898	2.3	\$0	\$2,525,898	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	(\$414,056)	0.7	\$0	(\$414,056)	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2013-14 Total Appropriation	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY14 Personal Services allocation	\$342,464	2.0	\$0	\$342,464	\$0	\$0
FY14 Operating allocation	\$1,706,450	0.0	\$0	\$1,706,450	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2014-15 Base Request	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2014-15 Total Request	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY15 Personal Services allocation	\$219,926	2.0	\$0	\$219,926	\$0	\$0
FY15 Operating allocation	\$1,828,988	0.0	\$0	\$1,828,988	\$0	\$0

DEPARTMENT OF AGRICULTURE		FY 2014-15				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	
Indirect Cost Assessment							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$99,760	0.0	\$0	\$18,705	\$0	\$81,055	
Final FY 2011-12 Appropriation	\$99,760	0.0	\$0	\$18,705	\$0	\$81,055	
FY12 Total Available Spending Authority	\$99,760	0.0	\$0	\$18,705	\$0	\$81,055	
FY12 Expenditures	\$133,843	0.0	\$0	\$16,942	\$0	\$116,901	
FY 2011-12 Reversion \ (Overexpenditure)	(\$34,083)	0.0	\$0	\$1,763	\$0	(\$35,846)	
FY 2012-13 Actual							
FY 2012-13 Long Bill, (HB 12-1335)	\$24,400	0.0	\$0	\$18,300	\$0	\$6,100	
Final FY 2012-13 Appropriation	\$24,400	0.0	\$0	\$18,300	\$0	\$6,100	
FY13 Total Available Spending Authority	\$24,400	0.0	\$0	\$18,300	\$0	\$6,100	
FY13 Expenditures	\$18,300	0.0	\$0	\$18,300	\$0	\$0	
FY 2012-13 Reversion \ (Overexpenditure)	\$6,100	0.0	\$0	\$0	\$0	\$6,100	
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$203,114	0.0	\$0	\$197,014	\$0	\$6,100	
FY 2013-14 Total Appropriation	\$203,114	0.0	\$0	\$197,014	\$0	\$6,100	
	FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	
	FY14 Operating allocation	\$203,114	0.0	\$0	\$197,014	\$0	\$6,100
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$203,114	0.0	\$0	\$197,014	\$0	\$6,100	
FY 2014-15 Base Request	\$203,114	0.0	\$0	\$197,014	\$0	\$6,100	
FY 2014-15 Total Request	\$203,114	0.0	\$0	\$197,014	\$0	\$6,100	
	FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	
	FY15 Operating allocation	\$203,114	0.0	\$0	\$197,014	\$0	\$6,100

DEPARTMENT OF AGRICULTURE		FY 2014-15				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	
Division Total							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$7,251,239	13.0	\$1,542,878	\$2,806,825	\$0	\$2,901,536	
Special Bill, SB 11-076	(\$21,097)	0.0	\$0	\$0	\$0	(\$21,097)	
Supplemental Appropriation HB 12-1180	\$5,810	0.0	\$0	\$5,810	\$0	\$0	
Final FY 2011-12 Appropriation	\$7,235,952	13.0	\$1,542,878	\$2,812,635	\$0	\$2,880,439	
FY 2011-12 Year End Transfers	\$5,567,493	0.0	\$0	\$0	\$0	\$5,567,493	
FY12 Allocated POTS	(\$1,857,239)	0.0	(\$543,203)	(\$1,314,036)	\$0	\$0	
FY12 Total Available Spending Authority	\$10,946,206	13.0	\$999,675	\$1,498,599	\$0	\$8,447,932	
FY12 Expenditures	\$5,891,277	10.1	\$1,173,063	\$1,169,246	\$0	\$3,548,968	
FY 2011-12 Reversion \ (Overexpenditure)	\$5,054,929	2.9	(\$173,388)	\$329,353	\$0	\$4,898,964	
FY 2012-13 Actual							
FY 2012-13 Long Bill, (HB 12-1335)	\$8,870,719	18.7	\$2,140,574	\$5,402,105	\$1,045,001	\$283,039	
Special Bill, SB 11-076	(\$21,097)	0.0	\$0	\$0	\$0	(\$21,097)	
Supplemental Appropriation HB 12-1180	\$5,810	0.0	\$0	\$5,810	\$0	\$0	
Final FY 2012-13 Appropriation	\$8,855,432	18.7	\$2,140,574	\$5,407,915	\$1,045,001	\$261,942	
FY 2012-13 Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0	
FY13 Allocated POTS	(\$1,672,312)	0.0	(\$476,839)	(\$1,195,473)	\$0	\$0	
FY13 Total Available Spending Authority	\$7,183,120	18.7	\$1,663,735	\$4,212,442	\$1,045,001	\$261,942	
FY13 Expenditures	\$6,354,858	17.6	\$1,495,080	\$3,803,476	\$955,219	\$101,083	
FY 2012-13 Reversion \ (Overexpenditure)	\$828,262	1.1	\$168,655	\$408,966	\$89,782	\$160,859	
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$10,820,230	18.7	\$2,542,598	\$6,388,690	\$1,503,203	\$385,739	
SB 13-241 "Industrial Hemp"	\$13,905	0.0	\$13,905	\$0	\$0	\$0	
FY 2013-14 Total Appropriation	\$10,834,135	18.7	\$2,556,503	\$6,388,690	\$1,503,203	\$385,739	
FY14 Personal Services allocation	\$5,864,227	18.7	\$1,265,849	\$3,089,200	\$1,149,282	\$359,896	
FY14 Operating allocation	\$4,969,908	0.0	\$1,290,654	\$3,299,490	\$353,921	\$25,843	

DEPARTMENT OF AGRICULTURE		FY 2014-15			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
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$10,834,135	18.7	\$2,556,503	\$6,388,690	\$1,503,203	\$385,739
Statewide Common Policy Base Adjustment	(\$799,109)	0.0	(\$240,625)	(\$503,598)	\$0	(\$54,886)
Base Reduction for Office Consolidation	(\$107,950)	0.0	(\$39,214)	(\$68,736)	\$0	\$0
Annualize SB 13-241 "Industrial Hemp"	(\$13,905)	0.0	(\$13,905)	\$0	\$0	\$0
Salary Survey Base Building	\$47,652	0.0	\$42,286	\$5,366	\$0	\$0
Merit Pay Base Building	\$21,870	0.0	\$19,377	\$2,493	\$0	\$0
Statewide SWICAP Adjustment	(\$2,677)	0.0	\$0	\$0	(\$2,677)	\$0
Statewide Common Policy 2014-15 Request	\$523,454	0.0	\$218,156	\$278,845	\$0	\$26,453
Statewide Common Policy Adjustment	(\$34,949)	0.0	\$284,102	(\$248,720)	\$0	(\$70,331)
OIT Line Item Consolidation	\$1,037,837	0.0	\$692,379	\$345,458	\$0	\$0
Move to Payments to OIT	(\$1,037,837)	0.0	(\$692,379)	(\$345,458)	\$0	\$0
FY 2014-15 Base Request	\$10,468,521	18.7	\$2,826,680	\$5,854,340	\$1,500,526	\$286,975
NP - 1 Annual Fleet Vehicle Request	\$14,974	0.0	\$0	\$14,974	\$0	\$0
NP-2 Secure Colorado Phase II	\$40,664	0.0	\$40,664	\$0	\$0	\$0
NP-3 Eliminate Redundant Application	\$23,888	0.0	\$23,888	\$0	\$0	\$0
NP-4 Capitol Complex Network Resiliency	\$6,546	0.0	\$6,546	\$0	\$0	\$0
NP-5 DTRS Operations	\$3,225	0.0	\$3,225	\$0	\$0	\$0
NP-6 IT Technical Development	\$2,036	0.0	\$2,036	\$0	\$0	\$0
NP-7 ITSM Ecosystem	\$27,882	0.0	\$27,882	\$0	\$0	\$0
FY 2014-15 Total Request	\$10,587,736	18.7	\$2,930,921	\$5,869,314	\$1,500,526	\$286,975
FY15 Personal Services allocation	\$5,734,913	18.7	\$1,751,853	\$2,575,323	\$1,146,605	\$261,132
FY15 Operating allocation	\$4,852,823	0.0	\$1,179,068	\$3,293,991	\$353,921	\$25,843

(1) Commissioner's Office and Administrative Services						
FY 2013-14 Total Appropriation	\$10,834,135	18.7	\$2,556,503	\$6,388,690	\$1,503,203	\$385,739
FY 2014-15 Base Request	\$10,468,521	18.7	\$2,826,680	\$5,854,340	\$1,500,526	\$286,975
FY 2014-15 Total Request	\$10,587,736	18.7	\$2,930,921	\$5,869,314	\$1,500,526	\$286,975
Percentage Change FY 2013-14 to FY 2014-15	-2.27%	0.00%	14.65%	-8.13%	-0.18%	-25.60%

DEPARTMENT OF AGRICULTURE		FY 2014-15			Schedule 3	
(2) Agricultural Services Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Animal Industry						
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$2,270,175	25.5	\$1,426,428	\$529,890	\$0	\$313,857
Final FY 2012-13 Appropriation	\$2,270,175	22.5	\$1,426,428	\$529,890	\$0	\$313,857
FY13 Allocated POTS	\$241,500	0.0	\$228,000	\$13,500	\$0	\$0
Federal Grants	\$71,017	0.0	\$0	\$0	\$0	\$71,017
FY13 Total Available Spending Authority	\$2,582,692	22.5	\$1,654,428	\$543,390	\$0	\$384,874
FY13 Expenditures	\$2,580,313	27.1	\$1,654,428	\$541,011	\$0	\$384,874
FY 2012-13 Reversion \ (Overexpenditure)	\$2,379	(4.6)	\$0	\$2,379	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,207,252	25.5	\$1,427,902	\$526,383	\$0	\$252,967
FY 2013-14 Total Appropriation	\$2,207,252	25.5	\$1,427,902	\$526,383	\$0	\$252,967
FY14 Personal Services allocation	\$1,745,718	25.5	\$1,345,718	\$400,000	\$0	\$0
FY14 Operating allocation	\$461,534	0.0	\$82,184	\$126,383	\$0	\$252,967
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,207,252	25.5	\$1,427,902	\$526,383	\$0	\$252,967
Salary Survey Base Building	\$52,210	0.0	\$42,343	\$9,867	\$0	\$0
Merit Pay Base Building	\$23,988	0.0	\$19,403	\$4,585	\$0	\$0
FY 2014-15 Base Request	\$2,283,450	25.5	\$1,489,648	\$540,835	\$0	\$252,967
FY 2014-15 Total Request	\$2,283,450	25.5	\$1,489,648	\$540,835	\$0	\$252,967
FY15 Personal Services allocation	\$1,708,448	25.5	\$1,308,448	\$400,000	\$0	\$0
FY15 Operating allocation	\$575,002	0.0	\$181,200	\$140,835	\$0	\$252,967

DEPARTMENT OF AGRICULTURE
(2) Agricultural Services Division

FY 2014-15

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Vaccine and Services Fund						
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$324,320	1.0	\$0	\$324,320	\$0	\$0
Final FY 2012-13 Appropriation	\$324,320	1.0	\$0	\$324,320	\$0	\$0
Year-end Cash Transfers	\$105,000	0.0	\$0	\$105,000	\$0	\$0
FY13 Total Available Spending Authority	\$429,320	1.0	\$0	\$429,320	\$0	\$0
FY13 Expenditures	\$374,757	1.3	\$0	\$374,757	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$54,563	(0.3)	\$0	\$54,563	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$324,320	1.0	\$0	\$324,320	\$0	\$0
FY 2013-14 Total Appropriation	\$324,320	1.0	\$0	\$324,320	\$0	\$0
FY14 Personal Services allocation	\$41,406	1.0	\$0	\$41,406	\$0	\$0
FY14 Operating allocation	\$282,914	0.0	\$0	\$282,914	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$324,320	1.0	\$0	\$324,320	\$0	\$0
FY 2014-15 Base Request	\$324,320	1.0	\$0	\$324,320	\$0	\$0
FY 2014-15 Total Request	\$324,320	1.0	\$0	\$324,320	\$0	\$0
FY15 Personal Services allocation	\$42,354	1.0	\$0	\$42,354	\$0	\$0
FY15 Operating allocation	\$281,966	0.0	\$0	\$281,966	\$0	\$0

DEPARTMENT OF AGRICULTURE		FY 2014-15			Schedule 3	
(2) Agricultural Services Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Plant Industry						
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$3,262,120	36.5	\$345,460	\$2,280,660	\$0	\$636,000
Final FY 2012-13 Appropriation	\$3,262,120	36.5	\$345,460	\$2,280,660	\$0	\$636,000
FY13 Allocated POTS	\$508,909	0.0	\$0	\$508,909	\$0	\$0
Federal Grants	\$207,844	0.0	\$0	\$0	\$0	\$207,844
FY13 Total Available Spending Authority	\$3,978,873	36.5	\$345,460	\$2,789,569	\$0	\$843,844
FY13 Expenditures	\$3,978,872	39.1	\$345,460	\$2,789,568	\$0	\$843,844
FY 2012-13 Reversion \ (Overexpenditure)	\$1	(2.6)	\$0	\$1	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,844,781	36.5	\$347,328	\$2,290,056	\$0	\$1,207,397
SB 13-241 "Industrial Hemp"	\$7,300	0.0	\$7,300	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$3,852,081	36.5	\$354,628	\$2,290,056	\$0	\$1,207,397
FY14 Personal Services allocation	\$2,311,115	36.5	\$325,614	\$1,718,032	\$0	\$267,469
FY14 Operating allocation	\$1,540,966	0.0	\$29,014	\$572,024	\$0	\$939,928
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$3,852,081	36.5	\$354,628	\$2,290,056	\$0	\$1,207,397
Annualize SB 13-241 "Industrial Hemp"	(\$7,300)	0.0	(\$7,300)	\$0	\$0	\$0
Salary Survey Base Building	\$64,154	0.0	\$10,534	\$38,559	\$0	\$15,061
Merit Pay Base Building	\$29,729	0.0	\$4,827	\$17,917	\$0	\$6,985
FY 2014-15 Base Request	\$3,938,664	36.5	\$362,689	\$2,346,532	\$0	\$1,229,443
FY 2014-15 Total Request	\$3,938,664	36.5	\$362,689	\$2,346,532	\$0	\$1,229,443
FY15 Personal Services allocation	\$2,311,015	36.5	\$334,784	\$1,563,230	\$0	\$413,001
FY15 Operating allocation	\$1,627,649	0.0	\$27,905	\$783,302	\$0	\$816,442

DEPARTMENT OF AGRICULTURE		FY 2014-15			Schedule 3	
(2) Agricultural Services Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Inspection and Consumer Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$3,541,602	45.6	\$972,425	\$2,217,444	\$0	\$351,733
Final FY 2012-13 Appropriation	\$3,541,602	45.6	\$972,425	\$2,217,444	\$0	\$351,733
FY13 Allocated POTS	\$224,593	0.0	\$195,000	\$29,593	\$0	\$0
Federal Grants	\$194,919	0.0	\$0	\$0	\$0	\$194,919
FY13 Total Available Spending Authority	\$3,961,114	45.6	\$1,167,425	\$2,247,037	\$0	\$546,652
FY13 Expenditures	\$3,960,798	41.1	\$1,167,110	\$2,247,036	\$0	\$546,652
FY 2012-13 Reversion \ (Overexpenditure)	\$316	4.5	\$315	\$1	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,462,217	44.6	\$970,581	\$2,153,769	\$84,000	\$253,867
FY 2013-14 Total Appropriation	\$3,462,217	44.6	\$970,581	\$2,153,769	\$84,000	\$253,867
FY14 Personal Services allocation	\$2,569,632	44.6	\$850,000	\$1,719,632	\$0	\$0
FY14 Operating allocation	\$892,585	0.0	\$120,581	\$434,137	\$84,000	\$253,867
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$3,462,217	44.6	\$970,581	\$2,153,769	\$84,000	\$253,867
Salary Survey Base Building	\$61,063	0.0	\$26,745	\$34,318	\$0	\$0
Merit Pay Base Building	\$28,202	0.0	\$12,256	\$15,946	\$0	\$0
FY 2014-15 Base Request	\$3,551,482	44.6	\$1,009,582	\$2,204,033	\$84,000	\$253,867
FY 2014-15 Total Request	\$3,551,482	44.6	\$1,009,582	\$2,204,033	\$84,000	\$253,867
FY15 Personal Services allocation	\$2,330,551	44.6	\$850,000	\$1,480,551	\$0	\$0
FY15 Operating allocation	\$1,220,931	0.0	\$159,582	\$723,482	\$84,000	\$253,867

DEPARTMENT OF AGRICULTURE
(2) Agricultural Services Division

FY 2014-15

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Conservation Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$2,112,441	13.0	\$688,132	\$601,668	\$0	\$822,641
Final FY 2012-13 Appropriation	\$2,112,441	13.0	\$688,132	\$601,668	\$0	\$822,641
FY13 Allocated POTS	\$230,877	0.0	\$97,877	\$133,000	\$0	\$0
Federal Grants	\$1,019,861	0.0	\$0	\$0	\$0	\$1,019,861
FY13 Total Available Spending Authority	\$3,363,179	13.0	\$786,009	\$734,668	\$0	\$1,842,502
FY13 Expenditures	\$3,353,175	16.3	\$784,644	\$726,029	\$0	\$1,842,502
FY 2012-13 Reversion \ (Overexpenditure)	\$10,004	(3.3)	\$1,365	\$8,639	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,734,757	15.3	\$711,634	\$613,123	\$0	\$410,000
FY 2013-14 Total Appropriation	\$1,734,757	15.3	\$711,634	\$613,123	\$0	\$410,000
FY14 Personal Services allocation	\$1,555,785	15.3	\$622,148	\$543,637	\$0	\$390,000
FY14 Operating allocation	\$178,972	0.0	\$89,486	\$69,486	\$0	\$20,000
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,734,757	15.3	\$711,634	\$613,123	\$0	\$410,000
Salary Survey Base Building	\$46,294	0.0	\$19,576	\$12,496	\$0	\$14,222
Merit Pay Base Building	\$21,372	0.0	\$8,970	\$5,806	\$0	\$6,596
FY 2014-15 Base Request	\$1,802,423	15.3	\$740,180	\$631,425	\$0	\$430,818
FY 2014-15 Total Request	\$1,802,423	15.3	\$740,180	\$631,425	\$0	\$430,818
FY15 Personal Services allocation	\$1,518,732	15.3	\$622,148	\$506,584	\$0	\$390,000
FY15 Operating allocation	\$283,691	0.0	\$118,032	\$124,841	\$0	\$40,818

DEPARTMENT OF AGRICULTURE
(2) Agricultural Services Division

FY 2014-15

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Lease Purchase Lab Equipment						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$99,360	0.0	\$0	\$99,360	\$0	\$0
Final FY 2011-12 Appropriation	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY12 Total Available Spending Authority	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY12 Expenditures	\$63,136	0.0	\$0	\$63,136	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$36,224	0.0	\$0	\$36,224	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$99,360	0.0	\$0	\$99,360	\$0	\$0
Final FY 2012-13 Appropriation	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY13 Total Available Spending Authority	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY13 Expenditures	\$1,196	0.0	\$0	\$1,196	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$98,164	0.0	\$0	\$98,164	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2013-14 Total Appropriation	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2014-15 Base Request	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2014-15 Total Request	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$99,360	0.0	\$0	\$99,360	\$0	\$0

DEPARTMENT OF AGRICULTURE
(2) Agricultural Services Division

FY 2014-15

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$534,928	0.0	\$0	\$474,867	\$0	\$60,061
Final FY 2011-12 Appropriation	\$534,928	0.0	\$0	\$474,867	\$0	\$60,061
FY12 Total Available Spending Authority	\$534,928	0.0	\$0	\$474,867	\$0	\$60,061
FY12 Expenditures	\$535,029	0.0	\$0	\$474,867	\$0	\$60,162
FY 2011-12 Reversion \ (Overexpenditure)	(\$101)	0.0	\$0	\$0	\$0	(\$101)
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$488,982	0.0	\$0	\$427,372	\$0	\$61,610
Final FY 2012-13 Appropriation	\$488,982	0.0	\$0	\$427,372	\$0	\$61,610
Federal Grants	\$89,615	0.0	\$0	\$0	\$0	\$89,615
FY13 Total Available Spending Authority	\$578,597	0.0	\$0	\$427,372	\$0	\$151,225
FY13 Expenditures	\$578,597	0.0	\$0	\$427,372	\$0	\$151,225
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$813,363	0.0	\$0	\$603,733	\$0	\$209,630
FY 2013-14 Total Appropriation	\$813,363	0.0	\$0	\$603,733	\$0	\$209,630
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$813,363	0.0	\$0	\$603,733	\$0	\$209,630
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$813,363	0.0	\$0	\$603,733	\$0	\$209,630
Indirect Base Adjustment	\$97,884	0.0	\$0	\$97,884	\$0	\$0
FY 2014-15 Base Request	\$911,247	0.0	\$0	\$701,617	\$0	\$209,630
FY 2014-15 Total Request	\$911,247	0.0	\$0	\$701,617	\$0	\$209,630
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$911,247	0.0	\$0	\$701,617	\$0	\$209,630

DEPARTMENT OF AGRICULTURE		FY 2014-15			Schedule 3	
(2) Agricultural Services Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Division Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$634,288	0.0	\$0	\$574,227	\$0	\$60,061
Final FY 2011-12 Appropriation	\$634,288	0.0	\$0	\$574,227	\$0	\$60,061
Year-end Cash Transfers			\$0	\$105,000	\$0	\$0
FY12 Total Available Spending Authority	\$634,288	0.0	\$0	\$574,227	\$0	\$60,061
FY12 Expenditures	\$598,165	0.0	\$0	\$538,003	\$0	\$60,162
FY 2011-12 Reversion \ (Overexpenditure)	\$36,123	0.0	\$0	\$36,224	\$0	(\$101)
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$12,099,000	121.6	\$3,432,445	\$6,480,714	\$0	\$2,185,841
Final FY 2012-13 Appropriation	\$12,099,000	121.6	\$3,432,445	\$6,480,714	\$0	\$2,185,841
FY13 Allocated POTS	\$1,205,879	0.0	\$520,877	\$685,002	\$0	\$0
Federal Grants	\$1,583,256	0.0	\$0	\$0	\$0	\$1,583,256
FY13 Total Available Spending Authority	\$14,888,135	121.6	\$3,953,322	\$7,165,716	\$0	\$3,769,097
FY13 Expenditures	\$14,827,708	124.9	\$3,951,642	\$7,106,969	\$0	\$3,769,097
FY 2012-13 Reversion \ (Overexpenditure)	\$60,427	(3.3)	\$1,680	\$58,747	\$0	\$0

DEPARTMENT OF AGRICULTURE		FY 2014-15			Schedule 3	
(2) Agricultural Services Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$12,486,050	122.9	\$3,457,445	\$6,610,744	\$84,000	\$2,333,861
SB 13-241 "Industrial Hemp"	\$7,300	0.0	\$7,300	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$12,493,350	122.9	\$3,464,745	\$6,610,744	\$84,000	\$2,333,861
FY14 Personal Services allocation	\$8,223,656	122.9	\$3,143,480	\$4,422,707	\$0	\$657,469
FY14 Operating allocation	\$4,269,694	0.0	\$321,265	\$2,188,037	\$84,000	\$1,676,392
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$12,493,350	122.9	\$3,464,745	\$6,610,744	\$84,000	\$2,333,861
Annualize SB 13-241 "Industrial Hemp"	(\$7,300)	0.0	(\$7,300)	\$0	\$0	\$0
Salary Survey Base Building	\$223,721	0.0	\$99,198	\$95,240	\$0	\$29,283
Merit Pay Base Building	\$103,291	0.0	\$45,456	\$44,254	\$0	\$13,581
Indirect Base Adjustment	\$97,884	0.0	\$0	\$97,884	\$0	\$0
FY 2014-15 Base Request	\$12,910,946	122.9	\$3,602,099	\$6,848,122	\$84,000	\$2,376,725
FY 2014-15 Total Request	\$12,910,946	122.9	\$3,602,099	\$6,848,122	\$84,000	\$2,376,725
FY15 Personal Services allocation	\$7,911,100	122.9	\$3,115,380	\$3,992,719	\$0	\$803,001
FY15 Operating allocation	\$4,999,846	0.0	\$486,719	\$2,855,403	\$84,000	\$1,573,724

(2) Agricultural Services Division						
FY 2013-14 Total Appropriation	\$12,493,350	122.9	\$3,464,745	\$6,610,744	\$84,000	\$2,333,861
FY 2014-15 Base Request	\$12,910,946	122.9	\$3,602,099	\$6,848,122	\$84,000	\$2,376,725
FY 2014-15 Total Request	\$12,910,946	122.9	\$3,602,099	\$6,848,122	\$84,000	\$2,376,725
Percentage Change FY 2013-14 to FY 2014-15	3.34%	0.00%	3.96%	3.59%	N/A	1.84%

DEPARTMENT OF AGRICULTURE
(3) Agricultural Markets Division

FY 2014-15

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Program Costs						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 10-1376	\$497,110	4.7	\$0	\$497,110	\$0	\$0
Special Bill, H.B. 10-1377	(\$6,602)	0.0	\$0	(\$6,602)	\$0	\$0
Final FY 2011-12 Appropriation	\$490,508	4.7	\$0	\$490,508	\$0	\$0
FY12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$490,508	4.7	\$0	\$490,508	\$0	\$0
FY11 Expenditures	\$534,433	4.3	\$0	\$534,433	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	(\$43,925)	0.4	\$0	(\$43,925)	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$1,411,286	5.4	\$446,832	\$50,454	\$0	\$914,000
Final FY 2012-13 Appropriation	\$1,411,286	5.4	\$446,832	\$50,454	\$0	\$914,000
FY12 Allocated POTS	\$48,500	0.0	\$48,500	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,459,786	5.4	\$495,332	\$50,454	\$0	\$914,000
FY12 Expenditures	\$1,239,667	6.5	\$494,717	\$21,449	\$0	\$723,501
FY 2012-13 Reversion \ (Overexpenditure)	\$220,119	(1.1)	\$615	\$29,005	\$0	\$190,499
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,411,286	5.4	\$446,832	\$50,454	\$0	\$914,000
FY 2013-14 Total Appropriation	\$1,411,286	5.4	\$446,832	\$50,454	\$0	\$914,000
FY13 Personal Services allocation	\$422,211	5.4	\$271,757	\$50,454	\$0	\$100,000
FY13 Operating allocation	\$989,075	0.0	\$175,075	\$0	\$0	\$814,000
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,411,286	5.4	\$446,832	\$50,454	\$0	\$914,000
Salary Survey Base Building	\$18,953	0.0	\$15,306	\$0	\$0	\$3,647
Merit Pay Base Building	\$8,705	0.0	\$7,014	\$0	\$0	\$1,691
FY 2014-15 Base Request	\$1,438,944	5.4	\$469,152	\$50,454	\$0	\$919,338
FY 2014-15 Total Request	\$1,438,944	5.4	\$469,152	\$50,454	\$0	\$919,338
FY14 Personal Services allocation	\$431,150	5.4	\$280,696	\$50,454	\$0	\$100,000
FY14 Operating allocation	\$1,007,794	0.0	\$188,456	\$0	\$0	\$819,338

DEPARTMENT OF AGRICULTURE
(3) Agricultural Markets Division

FY 2014-15

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Economic Development Grants						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 10-1376	\$45,000	0.0	\$0	\$0	\$45,000	\$0
Final FY 2011-12 Appropriation	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY11 Total Available Spending Authority	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY11 Expenditures	\$37,663	0.0	\$0	\$0	\$37,663	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$7,337	0.0	\$0	\$0	\$7,337	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$45,000	0.0	\$0	\$0	\$45,000	\$0
Final FY 2012-13 Appropriation	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY12 Total Available Spending Authority	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY12 Expenditures	\$30,811	0.0	\$0	\$0	\$0	\$30,811
FY 2012-13 Reversion \ (Overexpenditure)	\$14,189	0.0	\$0	\$0	\$45,000	(\$30,811)
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2013-14 Total Appropriation	\$45,000	0.0	\$0	\$0	\$45,000	\$0
	FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0
	FY13 Operating allocation	\$45,000	0.0	\$0	\$0	\$45,000
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2014-15 Base Request	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2014-15 Total Request	\$45,000	0.0	\$0	\$0	\$45,000	\$0
	FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0
	FY14 Operating allocation	\$45,000	0.0	\$0	\$0	\$45,000

DEPARTMENT OF AGRICULTURE
(3) Agricultural Markets Division

FY 2014-15

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Agricultural Development Board						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 10-1376	\$574,837	0.5	\$0	\$574,837	\$0	\$0
Special Bill, SB 11-076	(\$576)	0.0	\$0	(\$576)	\$0	\$0
Final FY 2011-12 Appropriation	\$574,837	0.5	\$0	\$574,837	\$0	\$0
FY11 Total Available Spending Authority	\$574,837	0.5	\$0	\$574,837	\$0	\$0
FY11 Expenditures	\$386,080	0.3	\$0	\$386,080	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$188,757	0.2	\$0	\$188,757	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
ACRE	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY12 Total Available Spending Authority	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY12 Expenditures	\$124,182	0.0	\$0	\$124,182	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$375,818	0.0	\$0	\$375,818	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2013-14 Total Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
	FY13 Personal Services allocation	\$25,013	0.0	\$0	\$25,013	\$0
	FY13 Operating allocation	\$474,987	0.0	\$0	\$474,987	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2014-15 Base Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2014-15 Total Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0
	FY14 Personal Services allocation	\$25,586	0.0	\$0	\$25,586	\$0
	FY14 Operating allocation	\$474,414	0.0	\$0	\$474,414	\$0

DEPARTMENT OF AGRICULTURE
(3) Agricultural Markets Division

FY 2014-15

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Wine Promotion Board						
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$569,613	1.5	\$0	\$569,613	\$0	\$0
Final FY 2012-13 Appropriation	\$569,613	1.5	\$0	\$569,613	\$0	\$0
FY12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$569,613	1.5	\$0	\$569,613	\$0	\$0
FY12 Expenditures	\$609,110	1.1	\$0	\$609,110	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	(\$39,497)	0.4	\$0	(\$39,497)	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$569,613	1.5	\$0	\$569,613	\$0	\$0
FY 2013-14 Total Appropriation	\$569,613	1.5	\$0	\$569,613	\$0	\$0
FY13 Personal Services allocation	\$389,716	1.5	\$0	\$389,716	\$0	\$0
FY13 Operating allocation	\$179,897	0.0	\$0	\$179,897	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$569,613	1.5	\$0	\$569,613	\$0	\$0
FY 2014-15 Base Request	\$569,613	1.5	\$0	\$569,613	\$0	\$0
FY 2014-15 Total Request	\$569,613	1.5	\$0	\$569,613	\$0	\$0
FY14 Personal Services allocation	\$392,413	1.5	\$0	\$392,413	\$0	\$0
FY14 Operating allocation	\$177,200	0.0	\$0	\$177,200	\$0	\$0

DEPARTMENT OF AGRICULTURE
(3) Agricultural Markets Division

FY 2014-15

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$12,471	0.0	\$0	\$12,471	\$0	\$0
Final FY 2011-12 Appropriation	\$12,471	0.0	\$0	\$12,471	\$0	\$0
FY11 Total Available Spending Authority	\$12,471	0.0	\$0	\$12,471	\$0	\$0
FY11 Expenditures	\$11,295	0.0	\$0	\$11,295	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,176	0.0	\$0	\$1,176	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$13,420	0.0	\$0	\$9,150	\$0	\$4,270
Final FY 2012-13 Appropriation	\$13,420	0.0	\$0	\$9,150	\$0	\$4,270
FY12 Total Available Spending Authority	\$13,420	0.0	\$0	\$9,150	\$0	\$4,270
FY12 Expenditures	\$12,842	0.0	\$0	\$9,150	\$0	\$3,692
FY 2012-13 Reversion \ (Overexpenditure)	\$578	0.0	\$0	\$0	\$0	\$578
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$114,831	0.0	\$0	\$110,561	\$0	\$4,270
FY 2013-14 Total Appropriation	\$114,831	0.0	\$0	\$110,561	\$0	\$4,270
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$114,831	0.0	\$0	\$110,561	\$0	\$4,270
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$114,831	0.0	\$0	\$110,561	\$0	\$4,270
Indirect Base Adjustment	(\$100,561)	0.0	\$0	(\$100,561)	\$0	\$0
FY 2014-15 Base Request	\$14,270	0.0	\$0	\$10,000	\$0	\$4,270
FY 2014-15 Total Request	\$14,270	0.0	\$0	\$10,000	\$0	\$4,270
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$14,270	0.0	\$0	\$10,000	\$0	\$4,270

DEPARTMENT OF AGRICULTURE
(3) Agricultural Markets Division

FY 2014-15

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
(B) AGRICULTURAL PRODUCTS INSPECTION						
Program Costs						
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$2,020,242	34.5	\$200,000	\$1,820,242	\$0	\$0
Final FY 2012-13 Appropriation	\$2,020,242	34.5	\$200,000	\$1,820,242	\$0	\$0
FY12 Allocated POTS	\$288,827	0.0	\$0	\$288,827	\$0	\$0
FY12 Total Available Spending Authority	\$2,309,069	34.5	\$200,000	\$2,109,069	\$0	\$0
FY12 Expenditures	\$2,309,068	37.1	\$200,000	\$2,109,068	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	(2.6)	\$0	\$1	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,020,242	34.5	\$200,000	\$1,820,242	\$0	\$0
FY 2013-14 Total Appropriation	\$2,020,242	34.5	\$200,000	\$1,820,242	\$0	\$0
FY13 Personal Services allocation	\$1,815,813	34.5	\$200,000	\$1,615,813	\$0	\$0
FY13 Operating allocation	\$204,429	0.0	\$0	\$204,429	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,020,242	34.5	\$200,000	\$1,820,242	\$0	\$0
Salary Survey Base Building	\$51,674	0.0	\$0	\$51,674	\$0	\$0
Merit Pay Base Building	\$24,011	0.0	\$0	\$24,011	\$0	\$0
FY 2014-15 Base Request	\$2,095,927	34.5	\$200,000	\$1,895,927	\$0	\$0
FY 2014-15 Total Request	\$2,095,927	34.5	\$200,000	\$1,895,927	\$0	\$0
FY14 Personal Services allocation	\$1,849,441	34.5	\$200,000	\$1,649,441	\$0	\$0
FY14 Operating allocation	\$246,486	0.0	\$0	\$246,486	\$0	\$0

DEPARTMENT OF AGRICULTURE
(3) Agricultural Markets Division

FY 2014-15

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$111,000	0.0	\$0	\$111,000	\$0	\$0
Final FY 2012-13 Appropriation	\$111,000	0.0	\$0	\$111,000	\$0	\$0
FY12 Total Available Spending Authority	\$111,000	0.0	\$0	\$111,000	\$0	\$0
FY12 Expenditures	\$111,000	0.0	\$0	\$111,000	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$93,895	0.0	\$0	\$93,895	\$0	\$0
FY 2013-14 Total Appropriation	\$93,895	0.0	\$0	\$93,895	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$93,895	0.0	\$0	\$93,895	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$93,895	0.0	\$0	\$93,895	\$0	\$0
FY 2014-15 Base Request	\$93,895	0.0	\$0	\$93,895	\$0	\$0
FY 2014-15 Total Request	\$93,895	0.0	\$0	\$93,895	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$93,895	0.0	\$0	\$93,895	\$0	\$0

DEPARTMENT OF AGRICULTURE
(3) Agricultural Markets Division

FY 2014-15

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Division Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 10-1376	\$1,116,947	5.2	\$0	\$1,071,947	\$45,000	\$0
Final FY 2011-12 Appropriation	\$1,116,947	5.2	\$0	\$1,071,947	\$45,000	\$0
FY 2011-12 Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,116,947	5.2	\$0	\$1,071,947	\$45,000	\$0
FY11 Expenditures	\$969,471	4.6	\$0	\$931,808	\$37,663	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$147,476	0.6	\$0	\$140,139	\$7,337	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$4,170,561	41.4	\$646,832	\$2,560,459	\$45,000	\$918,270
Final FY 2012-13 Appropriation	\$4,170,561	41.4	\$646,832	\$2,560,459	\$45,000	\$918,270
FY12 Allocated POTS	\$337,327	0.0	\$48,500	\$288,827	\$0	\$0
FY12 Total Available Spending Authority	\$4,507,888	41.4	\$695,332	\$2,849,286	\$45,000	\$918,270
FY12 Expenditures	\$4,436,680	44.7	\$694,717	\$2,983,959	\$0	\$758,004
FY 2012-13 Reversion \ (Overexpenditure)	\$71,208	(3.3)	\$615	(\$134,673)	\$45,000	\$160,266
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,754,867	41.4	\$646,832	\$3,144,765	\$45,000	\$918,270
FY 2013-14 Total Appropriation	\$4,754,867	41.4	\$646,832	\$3,144,765	\$45,000	\$918,270
	FY13 Personal Services allocation	41.4	\$471,757	\$2,080,996	\$0	\$100,000
	FY13 Operating allocation	0.0	\$175,075	\$1,063,769	\$45,000	\$818,270
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$4,754,867	41.4	\$646,832	\$3,144,765	\$45,000	\$918,270
Salary Survey Base Building	\$70,627	0.0	\$15,306	\$51,674	\$0	\$3,647
Merit Pay Base Building	\$32,716	0.0	\$7,014	\$24,011	\$0	\$1,691
Indirect Base Adjustment	(\$100,561)	0.0	\$0	(\$100,561)	\$0	\$0
FY 2014-15 Base Request	\$4,757,649	41.4	\$669,152	\$3,119,889	\$45,000	\$923,608
FY 2014-15 Total Request	\$4,757,649	41.4	\$669,152	\$3,119,889	\$45,000	\$923,608
	FY14 Personal Services allocation	41.4	\$480,696	\$2,117,894	\$0	\$100,000
	FY14 Operating allocation	0.0	\$188,456	\$1,001,995	\$45,000	\$823,608

DEPARTMENT OF AGRICULTURE		FY 2014-15			Schedule 3	
(3) Agricultural Markets Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
(3) Agricultural Markets Division						
FY 2013-14 Total Appropriation	\$4,754,867	41.4	\$646,832	\$3,144,765	\$45,000	\$918,270
FY 2014-15 Base Request	\$4,757,649	41.4	\$669,152	\$3,119,889	\$45,000	\$923,608
FY 2014-15 Total Request	\$4,757,649	41.4	\$669,152	\$3,119,889	\$45,000	\$923,608
Percentage Change FY 2013-14 to FY 2014-15	0.06%	0.00%	3.45%	-0.79%	0.00%	0.58%

DEPARTMENT OF AGRICULTURE
(4) Brand Board

FY 2014-15

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Brand Inspection						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$3,862,617	66.3	\$0	\$3,862,617	\$0	\$0
Final FY 2011-12 Appropriation	\$3,862,617	66.3	\$0	\$3,862,617	\$0	\$0
FY11 Allocated POTS	\$572,410	0.0	\$0	\$572,410	\$0	\$0
FY11 Total Available Spending Authority	\$4,435,027	66.3	\$0	\$4,435,027	\$0	\$0
FY11 Expenditures	\$4,204,710	63.7	\$0	\$4,204,710	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$230,317	2.6	\$0	\$230,317	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$3,820,214	66.3	\$0	\$3,820,214	\$0	\$0
Final FY 2012-13 Appropriation	\$3,820,214	66.3	\$0	\$3,820,214	\$0	\$0
FY12 Allocated POTS	\$535,000	0.0	\$0	\$535,000	\$0	\$0
FY12 Total Available Spending Authority	\$4,355,214	66.3	\$0	\$4,355,214	\$0	\$0
FY12 Expenditures	\$4,342,662	57.9	\$0	\$4,342,662	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$12,552	8.4	\$0	\$12,552	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,940,214	59.0	\$0	\$3,940,214	\$0	\$0
FY 2013-14 Total Appropriation	\$3,940,214	59.0	\$0	\$3,940,214	\$0	\$0
FY13 Personal Services allocation	\$3,348,582	59.0	\$0	\$3,348,582	\$0	\$0
FY13 Operating allocation	\$591,632	0.0	\$0	\$591,632	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$3,940,214	59.0	\$0	\$3,940,214	\$0	\$0
Salary Survey Base Building	\$82,839	0.0	\$0	\$82,839	\$0	\$0
Merit Pay Base Building	\$38,493	0.0	\$0	\$38,493	\$0	\$0
FY 2014-15 Base Request	\$4,061,546	59.0	\$0	\$4,061,546	\$0	\$0
FY 2014-15 Total Request	\$4,061,546	59.0	\$0	\$4,061,546	\$0	\$0
FY14 Personal Services allocation	\$3,387,459	59.0	\$0	\$3,387,459	\$0	\$0
FY14 Operating allocation	\$674,087	0.0	\$0	\$674,087	\$0	\$0

DEPARTMENT OF AGRICULTURE
(4) Brand Board

FY 2014-15

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Alternative Livestock						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 10-1376	\$95,662	0.0	\$0	\$95,662	\$0	\$0
Final FY 2011-12 Appropriation	\$95,662	0.0	\$0	\$95,662	\$0	\$0
FY11 Total Available Spending Authority	\$95,662	0.0	\$0	\$95,662	\$0	\$0
FY11 Expenditures	\$14,161	0.0	\$0	\$14,161	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$81,501	0.0	\$0	\$81,501	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
Final FY 2012-13 Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY12 Total Available Spending Authority	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY12 Expenditures	\$8,769	0.0	\$0	\$8,769	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$6,231	0.0	\$0	\$6,231	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2013-14 Total Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY13 Personal Services allocation	\$7,778	0.0	\$0	\$7,778	\$0	\$0
FY13 Operating allocation	\$7,222	0.0	\$0	\$7,222	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2014-15 Base Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2014-15 Total Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY14 Personal Services allocation	\$7,778	0.0	\$0	\$7,778	\$0	\$0
FY14 Operating allocation	\$7,222	0.0	\$0	\$7,222	\$0	\$0

DEPARTMENT OF AGRICULTURE
(4) Brand Board

FY 2014-15

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Brand Estray Fund						
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$40,000	0.0	\$0	\$40,000	\$0	\$0
Final FY 2012-13 Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY12 Total Available Spending Authority	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY12 Expenditures	\$30,432	0.0	\$0	\$30,432	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$9,568	0.0	\$0	\$9,568	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2013-14 Total Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2014-15 Base Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2014-15 Total Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$40,000	0.0	\$0	\$40,000	\$0	\$0

DEPARTMENT OF AGRICULTURE
(4) Brand Board

FY 2014-15

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 10-1376	\$142,498	0.0	\$0	\$142,498	\$0	\$0
Final FY 2011-12 Appropriation	\$142,498	0.0	\$0	\$142,498	\$0	\$0
FY11 Total Available Spending Authority	\$142,498	0.0	\$0	\$142,498	\$0	\$0
FY11 Expenditures	\$129,066	0.0	\$0	\$129,066	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$13,432	0.0	\$0	\$13,432	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$136,838	0.0	\$0	\$136,838	\$0	\$0
Final FY 2012-13 Appropriation	\$136,838	0.0	\$0	\$136,838	\$0	\$0
FY12 Total Available Spending Authority	\$136,838	0.0	\$0	\$136,838	\$0	\$0
FY12 Expenditures	\$136,838	0.0	\$0	\$136,838	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$164,731	0.0	\$0	\$164,731	\$0	\$0
FY 2013-14 Total Appropriation	\$164,731	0.0	\$0	\$164,731	\$0	\$0
	FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0
	FY13 Operating allocation	\$164,731	0.0	\$0	\$164,731	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$164,731	0.0	\$0	\$164,731	\$0	\$0
FY 2014-15 Base Request	\$164,731	0.0	\$0	\$164,731	\$0	\$0
FY 2014-15 Total Request	\$164,731	0.0	\$0	\$164,731	\$0	\$0
	FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0
	FY14 Operating allocation	\$164,731	0.0	\$0	\$164,731	\$0

DEPARTMENT OF AGRICULTURE
(4) Brand Board

FY 2014-15

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Division Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 10-1376	\$238,160	0.0	\$0	\$238,160	\$0	\$0
Final FY 2011-12 Appropriation	\$238,160	0.0	\$0	\$238,160	\$0	\$0
FY11 Allocated POTS	\$572,410	0.0	\$0	\$572,410	\$0	\$0
FY11 Total Available Spending Authority	\$810,570	0.0	\$0	\$810,570	\$0	\$0
FY11 Expenditures	\$4,347,937	63.7	\$0	\$4,347,937	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	(\$3,537,367)	(63.7)	\$0	(\$3,537,367)	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$4,012,052	66.3	\$0	\$4,012,052	\$0	\$0
Final FY 2012-13 Appropriation	\$4,012,052	66.3	\$0	\$4,012,052	\$0	\$0
FY12 Allocated POTS	\$535,000	0.0	\$0	\$535,000	\$0	\$0
FY12 Total Available Spending Authority	\$4,547,052	66.3	\$0	\$4,547,052	\$0	\$0
FY12 Expenditures	\$4,518,701	57.9	\$0	\$4,518,701	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$28,351	8.4	\$0	\$28,351	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,159,945	59.0	\$0	\$4,159,945	\$0	\$0
FY 2013-14 Total Appropriation	\$4,159,945	59.0	\$0	\$4,159,945	\$0	\$0
FY13 Personal Services allocation	\$3,356,360	59.0	\$0	\$3,356,360	\$0	\$0
FY13 Operating allocation	\$803,585	0.0	\$0	\$803,585	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$4,159,945	59.0	\$0	\$4,159,945	\$0	\$0
Salary Survey Base Building	\$82,839	0.0	\$0	\$82,839	\$0	\$0
Merit Pay Base Building	\$38,493	0.0	\$0	\$38,493	\$0	\$0
FY 2014-15 Base Request	\$4,281,277	59.0	\$0	\$4,281,277	\$0	\$0
FY 2014-15 Total Request	\$4,281,277	59.0	\$0	\$4,281,277	\$0	\$0
FY14 Personal Services allocation	\$3,395,237	59.0	\$0	\$3,395,237	\$0	\$0
FY14 Operating allocation	\$886,040	0.0	\$0	\$886,040	\$0	\$0

DEPARTMENT OF AGRICULTURE		FY 2014-15			Schedule 3	
(4) Brand Board						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
(4) Brand Board						
FY 2013-14 Total Appropriation	\$4,159,945	59.0	\$0	\$4,159,945	\$0	\$0
FY 2014-15 Base Request	\$4,281,277	59.0	\$0	\$4,281,277	\$0	\$0
FY 2014-15 Total Request	\$4,281,277	59.0	\$0	\$4,281,277	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	2.92%	0.00%	N/A	2.92%	N/A	N/A

DEPARTMENT OF AGRICULTURE
(5) State Fair

FY 2014-15

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Program Costs						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 10-1376	\$8,322,215	26.9	\$0	\$8,322,215	\$0	\$0
	(\$24,674)	0.0	\$0	(\$24,674)	\$0	\$0
Final FY 2011-12 Appropriation	\$8,322,215	26.9	\$0	\$8,297,541	\$0	\$0
FY11 Total Available Spending Authority	\$8,297,541	26.9	\$0	\$8,297,541	\$0	\$0
FY11 Expenditures	\$7,562,577	25.6	\$0	\$7,562,577	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$734,964	1.3	\$0	\$734,964	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$8,308,953	26.9	\$0	\$8,308,953	\$0	\$0
Final FY 2012-13 Appropriation	\$8,308,953	26.9	\$0	\$8,308,953	\$0	\$0
FY12 Total Available Spending Authority	\$8,308,953	26.9	\$0	\$8,308,953	\$0	\$0
FY12 Expenditures	\$7,519,741	25.2	\$0	\$7,519,741	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$789,212	1.7	\$0	\$789,212	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$8,308,953	26.9	\$0	\$8,308,953	\$0	\$0
FY 2013-14 Total Appropriation	\$8,308,953	26.9	\$0	\$8,308,953	\$0	\$0
	FY13 Personal Services allocation	26.9	\$0	\$3,743,271	\$0	\$0
	FY13 Operating allocation	0.0	\$0	\$4,565,682	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$8,308,953	26.9	\$0	\$8,308,953	\$0	\$0
Salary Survey Base Building	\$91,730	0.0	\$0	\$91,730	\$0	\$0
Merit Pay Base Building	\$42,624	0.0	\$0	\$42,624	\$0	\$0
FY 2014-15 Base Request	\$8,443,307	26.9	\$0	\$8,443,307	\$0	\$0
FY 2014-15 Total Request	\$8,443,307	26.9	\$0	\$8,443,307	\$0	\$0
	FY14 Personal Services allocation	26.9	\$0	\$3,759,636	\$0	\$0
	FY14 Operating allocation	0.0	\$0	\$4,683,671	\$0	\$0

DEPARTMENT OF AGRICULTURE
(5) State Fair

FY 2014-15

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
FFA and 4H Program Funding (New Line)						
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-1 FFA and 4H Program Funding	\$250,000	0.0	\$250,000	\$0	\$0	\$0
FY 2014-15 Total Request	\$250,000	0.0	\$250,000	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$250,000	0.0	\$250,000	\$0	\$0	\$0

DEPARTMENT OF AGRICULTURE
(5) State Fair

FY 2014-15

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 10-1376	\$91,277	0.0	\$0	\$91,277	\$0	\$0
Final FY 2011-12 Appropriation	\$91,277	0.0	\$0	\$91,277	\$0	\$0
FY11 Total Available Spending Authority	\$91,277	0.0	\$0	\$91,277	\$0	\$0
FY11 Expenditures	\$82,673	0.0	\$0	\$82,673	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$8,604	0.0	\$0	\$8,604	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$87,837	0.0	\$0	\$87,837	\$0	\$0
Final FY 2012-13 Appropriation	\$87,837	0.0	\$0	\$87,837	\$0	\$0
FY12 Total Available Spending Authority	\$87,837	0.0	\$0	\$87,837	\$0	\$0
FY12 Expenditures	\$87,837	0.0	\$0	\$87,837	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$113,269	0.0	\$0	\$113,269	\$0	\$0
FY 2013-14 Total Appropriation	\$113,269	0.0	\$0	\$113,269	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$113,269	0.0	\$0	\$113,269	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$113,269	0.0	\$0	\$113,269	\$0	\$0
FY 2014-15 Base Request	\$113,269	0.0	\$0	\$113,269	\$0	\$0
FY 2014-15 Total Request	\$113,269	0.0	\$0	\$113,269	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$113,269	0.0	\$0	\$113,269	\$0	\$0

DEPARTMENT OF AGRICULTURE
(5) State Fair

FY 2014-15

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Division Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 10-1376	\$8,413,492	26.9	\$0	\$8,413,492	\$0	\$0
Final FY 2011-12 Appropriation	\$8,413,492	26.9	\$0	\$8,413,492	\$0	\$0
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$8,413,492	26.9	\$0	\$8,413,492	\$0	\$0
FY11 Expenditures	\$7,645,250	25.6	\$0	\$7,645,250	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$768,242	1.3	\$0	\$768,242	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$8,396,790	26.9	\$0	\$8,396,790	\$0	\$0
Final FY 2012-13 Appropriation	\$8,396,790	26.9	\$0	\$8,396,790	\$0	\$0
FY12 Total Available Spending Authority	\$8,396,790	26.9	\$0	\$8,396,790	\$0	\$0
FY12 Expenditures	\$7,607,578	25.2	\$0	\$7,607,578	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$789,212	1.7	\$0	\$789,212	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$8,422,222	26.9	\$0	\$8,422,222	\$0	\$0
FY 2013-14 Total Appropriation	\$8,422,222	26.9	\$0	\$8,422,222	\$0	\$0
FY13 Personal Services allocation	\$3,743,271	26.9	\$0	\$3,743,271	\$0	\$0
FY13 Operating allocation	\$4,678,951	0.0	\$0	\$4,678,951	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$8,422,222	26.9	\$0	\$8,422,222	\$0	\$0
Salary Survey Base Building	\$91,730		\$0	\$91,730	\$0	\$0
Merit Pay Base Building	\$42,624	0.0	\$0	\$42,624	\$0	\$0
FY 2014-15 Base Request	\$8,556,576	26.9	\$0	\$8,556,576	\$0	\$0
R-1 FFA and 4H Program Funding	\$250,000	0.0	\$250,000	\$0	\$0	\$0
FY 2014-15 Total Request	\$8,806,576	26.9	\$250,000	\$8,556,576	\$0	\$0
FY14 Personal Services allocation	\$3,759,636	26.9	\$0	\$3,759,636	\$0	\$0
FY14 Operating allocation	\$5,046,940	0.0	\$250,000	\$4,796,940	\$0	\$0

DEPARTMENT OF AGRICULTURE		FY 2014-15			Schedule 3	
(5) State Fair						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
(5) State Fair						
FY 2013-14 Total Appropriation	\$8,422,222	26.9	\$0	\$8,422,222	\$0	\$0
FY 2014-15 Base Request	\$8,556,576	26.9	\$0	\$8,556,576	\$0	\$0
FY 2014-15 Total Request	\$8,806,576	26.9	\$250,000	\$8,556,576	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	4.56%	0.00%	N/A	1.60%	N/A	N/A

DEPARTMENT OF AGRICULTURE
(6) Conservation Board

FY 2014-15

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Program Costs						
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$439,011	5.2	\$439,011	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$439,011	5.2	\$439,011	\$0	\$0	\$0
FY12 Allocated POTS	\$20,000	0.0	\$20,000	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$459,011	5.2	\$459,011	\$0	\$0	\$0
FY12 Expenditures	\$458,820	5.4	\$458,820	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$191	(0.2)	\$191	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$439,011	5.2	\$439,011	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$439,011	5.2	\$439,011	\$0	\$0	\$0
FY13 Personal Services allocation	\$359,501	5.2	\$359,501	\$0	\$0	\$0
FY13 Operating allocation	\$79,510	0.0	\$79,510	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$439,011	5.2	\$439,011	\$0	\$0	\$0
Salary Survey Base Building	\$11,694	0.0	\$11,694	\$0	\$0	\$0
Merit Pay Base Building	\$5,359	0.0	\$5,359	\$0	\$0	\$0
FY 2014-15 Base Request	\$456,064	5.2	\$456,064	\$0	\$0	\$0
FY 2014-15 Total Request	\$456,064	5.2	\$456,064	\$0	\$0	\$0
FY14 Personal Services allocation	\$367,257	5.2	\$367,257	\$0	\$0	\$0
FY14 Operating allocation	\$88,807	0.0	\$88,807	\$0	\$0	\$0

DEPARTMENT OF AGRICULTURE
(6) Conservation Board

FY 2014-15

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Distribution to Soil Conservation Districts						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 10-1376	\$191,714	0.0	\$191,714	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY11 Expenditures	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$191,714	0.0	\$191,714	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY12 Expenditures	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$391,714	0.0	\$391,714	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$391,714	0.0	\$391,714	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$391,714	0.0	\$391,714	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$391,714	0.0	\$391,714	\$0	\$0	\$0
FY 2014-15 Base Request	\$391,714	0.0	\$391,714	\$0	\$0	\$0
FY 2014-15 Total Request	\$391,714	0.0	\$391,714	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$391,714	0.0	\$391,714	\$0	\$0	\$0

DEPARTMENT OF AGRICULTURE
(6) Conservation Board

FY 2014-15

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Matching Grants to Districts						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 10-1376	\$450,000	0.0	\$0	\$450,000	\$0	\$0
Final FY 2011-12 Appropriation	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY 2011-12 Year End Transfers	\$26,383	0.0	\$0	\$26,383	\$0	\$0
FY11 Total Available Spending Authority	\$476,383	0.0	\$0	\$476,383	\$0	\$0
FY11 Expenditures	\$476,383	0.0	\$0	\$476,383	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$450,000	0.0	\$0	\$450,000	\$0	\$0
Final FY 2012-13 Appropriation	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY12 Total Available Spending Authority	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY12 Expenditures	\$318,996	0.0	\$0	\$318,996	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$131,004	0.0	\$0	\$131,004	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2013-14 Total Appropriation	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2014-15 Base Request	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2014-15 Total Request	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0

DEPARTMENT OF AGRICULTURE
(6) Conservation Board

FY 2014-15

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Salinity Control Grants						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 10-1376	\$500,000	0.0	\$0	\$0	\$0	\$500,000
Special Bill, SB 11-076	(\$1,550)	0.0	\$0	\$0	\$0	(\$1,550)
Final FY 2011-12 Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$498,450
FY 2011-12 Year End Transfers	\$571,974	0.0	\$0	\$0	\$0	\$571,974
FY11 Total Available Spending Authority	\$1,070,424	0.0	\$0	\$0	\$0	\$1,070,424
FY11 Expenditures	\$1,070,424	1.5	\$0	\$0	\$0	\$1,070,424
FY 2011-12 Reversion \ (Overexpenditure)	\$0	(1.5)	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$500,000	0.0	\$0	\$0	\$0	\$500,000
Final FY 2012-13 Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY12 Total Available Spending Authority	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY12 Expenditures	\$817,655	0.0	\$0	\$0	\$0	\$817,655
FY 2012-13 Reversion \ (Overexpenditure)	(\$317,655)	0.0	\$0	\$0	\$0	(\$317,655)
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2013-14 Total Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY13 Personal Services allocation	\$52,355	0.0	\$0	\$0	\$0	\$52,355
FY13 Operating allocation	\$447,645	0.0	\$0	\$0	\$0	\$447,645
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
Salary Survey Base Building	\$1,953	0.0	\$0	\$0	\$0	\$1,953
Merit Pay Base Building	\$906	0.0	\$0	\$0	\$0	\$906
FY 2014-15 Base Request	\$502,859	0.0	\$0	\$0	\$0	\$502,859
FY 2014-15 Total Request	\$502,859	0.0	\$0	\$0	\$0	\$502,859
FY14 Personal Services allocation	\$53,555	0.0	\$0	\$0	\$0	\$53,555
FY14 Operating allocation	\$449,304	0.0	\$0	\$0	\$0	\$449,304

DEPARTMENT OF AGRICULTURE
(6) Conservation Board

FY 2014-15

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Division Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill, H.B. 10-1376	\$1,141,714	0.0	\$191,714	\$450,000	\$0	\$500,000
Final FY 2011-12 Appropriation	\$1,141,714	0.0	\$191,714	\$450,000	\$0	\$500,000
FY 2011-12 Year End Transfers	\$598,357	0.0	\$0	\$26,383	\$0	\$571,974
FY11 Total Available Spending Authority	\$1,740,071	0.0	\$191,714	\$476,383	\$0	\$1,071,974
FY11 Expenditures	\$1,738,521	1.5	\$191,714	\$476,383	\$0	\$1,070,424
FY 2011-12 Reversion \ (Overexpenditure)	\$1,550	(1.5)	\$0	\$0	\$0	\$1,550
FY 2012-13 Actual						
FY 2012-13 Long Bill, (HB 12-1335)	\$1,580,725	5.2	\$630,725	\$450,000	\$0	\$500,000
Final FY 2012-13 Appropriation	\$1,580,725	5.2	\$630,725	\$450,000	\$0	\$500,000
FY12 Allocated POTS	\$20,000	0.0	\$20,000	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,600,725	5.2	\$650,725	\$450,000	\$0	\$500,000
FY12 Expenditures	\$1,787,185	5.4	\$650,534	\$318,996	\$0	\$817,655
FY 2012-13 Reversion \ (Overexpenditure)	(\$186,460)	(0.2)	\$191	\$131,004	\$0	(\$317,655)
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,005,725	5.2	\$1,055,725	\$450,000	\$0	\$500,000
FY 2013-14 Total Appropriation	\$2,005,725	5.2	\$1,055,725	\$450,000	\$0	\$500,000
FY13 Personal Services allocation	\$411,856	5.2	\$359,501	\$0	\$0	\$52,355
FY13 Operating allocation	\$1,593,869	0.0	\$696,224	\$450,000	\$0	\$447,645
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,005,725	5.2	\$1,055,725	\$450,000	\$0	\$500,000
Salary Survey Base Building	\$13,647	0.0	\$11,694	\$0	\$0	\$1,953
Merit Pay Base Building	\$6,265	0.0	\$5,359	\$0	\$0	\$906
FY 2014-15 Base Request	\$2,025,637	5.2	\$1,072,778	\$450,000	\$0	\$502,859
FY 2014-15 Total Request	\$2,025,637	5.2	\$1,072,778	\$450,000	\$0	\$502,859
FY14 Personal Services allocation	\$420,812	5.2	\$367,257	\$0	\$0	\$53,555
FY14 Operating allocation	\$1,604,825	0.0	\$705,521	\$450,000	\$0	\$449,304

DEPARTMENT OF AGRICULTURE		FY 2014-15			Schedule 3	
(6) Conservation Board						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
(6) Conservation Board						
FY 2013-14 Total Appropriation	\$2,005,725	5.2	\$1,055,725	\$450,000	\$0	\$500,000
FY 2014-15 Base Request	\$2,025,637	5.2	\$1,072,778	\$450,000	\$0	\$502,859
FY 2014-15 Total Request	\$2,025,637	5.2	\$1,072,778	\$450,000	\$0	\$502,859
Percentage Change FY 2013-14 to FY 2014-15	0.99%	0.00%	1.62%	0.00%	N/A	0.57%