8/30/2007

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Agriculture
AGENCY: Agricultural Markets Division

Item		Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
AGRICULTURAL MARKETS DIVISION											
H6G7XX	GENERAL PROF VII			68,304	0.7			105,528	1.0	105,528	1.0
H6G4XX	GENERAL PROF V	71,406	1.0	78,488	1.0			82,188	1.0	82,188	1.0
H4R2XX	PROG ASSIST. II	52,351	1.0	53,714	1.0			56,244	1.0	56,244	1.0
H6G8XX	MANAGEMENT GROUP PROFILE I	104,343	1.0	8,799	0.1						
H6G3XX	GENERAL PROF IV	84,226	1.7	88,797	1.7			93,276	1.7	93,276	1.7
H6G1IX	GENERAL PROF I										
	CONTINUATION SALARY SUBTOTAL	312,326	4.7	298,101	4.5			337,236	4.7	337,236	4.7
	PERA	31,253		25,278				34,229		34,229	
	MEDICARE	1,887		2,839				2,168		2,168	
OTHER PERSONAL SERVICES											
	PART-TIME/TEMPORARY	5,452		713				9,308		10,332	
	CONTRACTUAL SERVICES	25,428		0				9,386		9,386	
	SPS MATCHMAKER	-		0						-	
	OVERTIME	8		90							
	ANNUAL LEAVE PAYOUT	-		17,057							
	SICK LEAVE PAYOUT	-		4,569							
	SICK LEAVE CONVERSION	-		0							
	OTHER RETIREMENT PLANS STATE SHARE			6,058							
	EMP CASH INCENTIVE	-		0							
	NON-BASE BUILDING PERF	-		0							
	ROSE							2,740			
	DOAG TO DPA (CSEAP)	12		12							
	TUITION REIMBURSEMENTS	-		0							
	UNEMPLOYMENT	790		0							
SUBTOTAL PERSONAL SERVICES		377,156	4.7	354,714	4.5			395,067	4.7	393,351	4.7

8/30/2007

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Agriculture
AGENCY: Agricultural Markets Division

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
GF	377,156		354,714				395,067		393,351	
CF										
CFE										
FF										
BENEFIT EXPENDITURES										
HEALTH/LIFE/DENTAL	18,839		19,130				14,273			
SAED	460		336				848			
SHORT TERM DISABILITY							441			
SALARY SURVEY/ANNIV (NON-ADD)										
SALARY SURVEY (NON-ADD)							10,122			
ANNIVERSARY/PERF PAY (NON-ADD)	641		2,206				4,338			
AED							4,069			
TOTAL CONTINUATION PERSONAL SERVICES										
GF	397,096	4.7	376,386	4.5	379,759	4.7	413,850	4.7	393,351	4.7
CF	397,096		376,386		379,759	4.7	413,850	4.7	393,351	4.7
CFE										
FF	-		-				-			
DIFFERENCE										
PERSONAL SERVICES RECONCILIATION										
CALCULATION OF PERSONAL SERVCES APPROP										
PREVIOUS YR LONG BILL APPROPRIATION							373,141		379,759	
PREVIOUS YR SPECIAL BILLS										
SALARY SURVEY CLASSIFIED EMPL							8,526		10,122	
PERFORMANCE PAY									3,470	

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Agriculture
AGENCY: Agricultural Markets Division

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
MEDICARE BASE INCREASE									-	
4% BUGET BALANCING										
PERA INCREASE FROM 9.9% to10.04%										
PERA INCREASE FROM 10.04% to 10.15										
MINUS .002 OSPB COMMON POLICY									-	
JBC ADJUSTMENTS									-	
TOTAL PERSONAL SERVICES APPROP/REQUEST							(1,908)			
GF							379,759		393,351	
CF							379,759		393,351	
CFE									-	
FF									-	
DECISION ITEM #3 FUNDING SWITCH										
TF										
GF										
LONG BILL APPROPRIATION	373,141		372,395		379,759		379,759			
SB 03-101										
SB 03-197										
SB 03-199										
HB 02-1424										
1% RESTRICTION										
TRNSFR LEGAL										
REVERSIONS										
GF	(2,045)		(2,009)							
CF	(2,045)									
CFE										
FF										

8/30/2007

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Agriculture
AGENCY: Agricultural Markets Division

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SUBTOTAL	371,096		370,386		379,759		379,759			
GF					379,759		379,759			
CF										
CFE	371,096		370,386							
FF										
ALLOCATED POTS										
SALARY SURVEY/ANNIVERSARY										
SALARY SURVEY	9,000		-				10,122			
ANNIV/PERFORMANCE PAY							4,338			
SAED							848			
AED	-		-				4,069			
HEALTH/LIFE/DENTAL	17,000		6,000				14,273			
SHORT TERM DISABILITY	-		-				441			
POTS SUBTOTAL	26,000		6,000				34,091			
GF	26,000		6,000				34,091			
CF										
CFE										
FF										
TOTAL PERSONAL SERVICES	397,096		376,386				413,850		393,351	
TOTAL ACTUAL PERSONAL SERVICES	397,096		376,386				413,850		393,351	
DIFFERENCE	0		-				0		(0)	
OPERATING EXPENSES										
1920 PURCHASED SERVICES	-		0							
2160 CONTRACT SERVICES	-		0							
2230 EQUIPMENT MAINTENANCE & REPAIRS	-		0				263		263	
2231 ADP EQUIP REPAIR & MAINTENANCE	-		0							

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Agriculture
AGENCY: Agricultural Markets Division

Item		Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2232	IT SOFTWARE MAINTENANCE	-		0							
2240	VEHICLE MAINTENANCE & REPAIRS	8		0							
2251	RENTAL FLEET LEASED	-		0							
2252	RENTAL/MOTOR POOL MILEAGE CHARGE	2,211		2,383				2,629		2,629	
2253	RENTAL OF EQUIPMENT	195		117							
2255	RENTAL OF BUILDINGS	761		776				724		724	
2259	PARKING FEE REIMB	282		247				200		200	
2511	IN-STATE COMMERCIAL CARRIER FARE	-		0							
2512	IN-STATE PER DIEM	1,812		1,163				1,652		1,652	
2513	IN-STATE PERS VEHICLE REIMBURSEMENT	1,216		852				1,004		1,004	
2521	IN-STATE NON EMPL COMMON CARRIER	-		0							
2522	IN-STATE NON EMPL PER DIEM	183		0							
2523	IN STATE TRAVEL BOARD MEMBER	-		0							
2531	OUT-OF-STATE COMMERCIAL CARRIER FARE	219		933				903		903	
2532	OUT-OF-STATE PER DIEM	2,442		2,469				1,150		1,150	
2533	OS PERS VEHICLE REIMBURSEMENT	-		0				-			
2551	OUT OF COUNTRY COMM. CARRIER	-		0							
2552	INTERNATIONAL PERS TRAVEL REIMB	78		0							
2610	ADVERTISING	4,549		2,635				9,819		9,819	
2611	PUBLIC RELATIONS	207		720				6,828		6,828	
2612	OTHER MARKETING	417		300				11,838		11,838	
2630	COMMUNICATIONS/TELEPHONE/FAX	4,442		4,635				5,151		5,151	
2631	OUTSIDE TELEPHONE	1,857		4,720				952		952	
2641	OTHER ADP BILLINGS	200		0							
2680	PRINTING/REPRODUCTION SERVICES	26,393		23,971				16,796		16,796	
2690	LEGAL	-		0							
2810	FREIGHT	-		230				150		150	
2820	OTHER PURCHASED SERVICES	660		147				6,090		6,090	
3110	OTHER SUPPLIES	-		0							

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Agriculture
AGENCY: Agricultural Markets Division

Item		Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3111	AGRICULTURAL SUPPLIES	-		194							
3112	AUTO SUPPLIES	-		0							
3114	CUSTODIAL AND LAUNDRY SUPPLIES	-		0							
3115	DATA PROCESSING SUPPLIES	2,203		616				750		750	
3116	PURCHASED SOFTWARE	-		452				600		600	
3120	BOOKS & PERIODICALS	55		275				250		250	
3121	OFFICE & SUPPLIES	1,806		2,052				2,254		2,254	
3122	PHOTOGRAPHY EXPENSES	162		444				211		211	
3123	POSTAGE EXPENSES	6,818		5,703				6,459		6,459	
3126	SUPPLIES	-		0							
3128	NON-CAPITALIZED EQUIPMENT	-		173						-	
3143	NON-CAPITALIZED IT OTHER	129		229				400		400	
3950	GASOLINE	-		16							
4105	BANK CARD FEE	-		0				8		8	
4110	AWARDS, JUDGEMENTS, LOSSES	-		120							
4111	PREMIUMS/PRIZES/AWARDS	120		374						0	
4140	DUES & MEMBERSHIPS	725		360				750		750	
4170	MISCELLANEOUS FEES AND FINES	499		40							
4180	OFFICIAL FUNCTIONS	4,475		3,596				1,487		1,487	
4181	CUSTOMER WORKSHOPS	-		0							
4220	REGISTRATION FEES	430		895				880		880	
5881	PURCHASE SERVICES NON-GOVT	-		0						-	
6210	ADP EQUIPMENT	-		0							
6220	OFFICE FURNITURE & EQUIPMENT	-		0							
	TRUTH IN RATES NON PRIORITIZED DI										
	TOTAL OPERATING EXPENSES	65,552		61,836		80,198		80,198	-	80,198	
	GF	29,624		29,861		29,861		29,861		29,861	
	CF	35,928		31,975		50,337		50,337		50,337	
	CFE							-		0	

8/30/2007

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Agriculture
AGENCY: Agricultural Markets Division

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
FF										
OPERATING DI #1 TF										
TF										
GF									2,379	
CF									2,262	
									117	
TOTAL OPERATING REQUEST										
GF									82,577	
CF									32,123	
									50,454	
OPERATING/TRAVEL EXPENSE RECONCILIATION										
LONG BILL APPROPRIATION	79,961		80,198				80,198			
MILEAGE TRANSFER										
FY 96 ROLL FORWARD										
REVERSIONS										
GF	(14,409)		(18,362)				-			
CF	-		-							
TOTAL	(14,409)		(18,362)							
	65,552		61,836				80,198		-	
TOTAL SECTION COSTS	462,648	4.7	438,222	4.5	459,957	4.7	494,048	4.7	475,928	4.7
GF	426,720	4.7	406,247	4.5	409,620	4.7	443,711	4.7	425,474	4.7
CF	35,928		31,975		50,337		50,337		50,454	
CFE	-		-		-		-			
FF	-		-		-					

7/17/200

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Agriculture
AGENCY: Economic Development Grants

Item		Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
	ECONOMIC DEVELOP. GRANTS										
1920	CONTRACTUAL	-		13,125							
1930	CONTRACTUAL	-		-							
2253	OTHER EQUIP RENTAL	-		-							
2259	PARKING FEE REIMB	-		-							
2513	IN-STATE VEHICLE REIMB	-		-							
2522	IN-STATE NON EMPL PER DIEM	-		-							
2531	OUT OF STATE COM CARRIER	-		-							
2552	OUT OF COUNTRY PS TRVLREIM	-		-							
2610	ADVERTISING	9,990		100,000						-	
2611	PUBLIC RELATIONS	-		-						-	
2612	OTHER MARKETING	-		-						-	
2680	PRINTING/REPRODUCTION	-		-						-	
2810	FREIGHT	-		-							
2820	OTHER PURCHASED SERVICES	25,000		-							
3116	PURCHASED SOFTWARE	-		-							
3121	OFFICE SUPPLIES	-		-							
3122	PHOTO SUPPLIES	-		-							
3123	POSTAGE	-		-							
3124	PRINTING/COPY SUPPLIES	-		-							
3130	NON MEDICAL LAB AND SUPPLIES	-		-							
4140	DUES AND MEMBERSHIPS	-		-							
4170	MISCELLANEOUS FEES AND FINES	-		-							
4180	OFFICIAL FUNCTIONS	-		-							
5781	GRANTS TO NON GOV'T ORGANIZ	4,410		5,950				45,000		45,000	
5881	DISTR TO NON/GOV ORGANIZ	-		-				-		-	
	ROLL FORWARD										

7/17/200

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Agriculture
AGENCY: Economic Development Grants

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
TOTAL OPERATING EXPENSES	39,400		119,075				45,000		45,000	
GF										
CF										
CFE	39,400		119,075				45,000		45,000	
FF										
ECON DEVELOP GRANTS RECONCILIATION										
LONG BILL APPROPRIATION	45,000		45,000				45,000			
INCREASE SPENDING AUTHORITY			74,075							
INTRA AGENCY TRANSFERS										
REVERSIONS	(5,600)		-				-			
TOTAL	39,400		119,075				45,000			
TOTAL SECTION COSTS	39,400		119,075		45,000		45,000		45,000	
GF										
CF										
CFE	39,400		119,075		45,000		45,000		45,000	
FF										

8/30/2007

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Agriculture
AGENCY: Agricultural development Board

Item		Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
	AGRICULTURAL DEVELOPMENT BOARD										
G3A4XX	ADMIN ASST III	20,784	0.5	21,243	0.5			20,352	0.5	20,352	0.5
	CONTINUATION SALARY SUBTOTAL							20,352		20,352	
	PERA	1,636		1,705				2,066		2,066	
	AED	40		126				244		244	
	STD	30		24				26		26	
	SAED							51		51	
	MEDICARE	234		244				295		295	
	NON BASE BUILDING PERF	0		-				441			
OTHER PERSONAL SERVICES											
	HLD	5,644		7,179				8,534			
	PURCHASED SERVICES PROF	29,092		5,380				22,797		31,772	
TOTAL CONTINUATION PERSONAL SERVICES		57,460		35,901				54,806		54,806	
	CFE	57,460		35,901							
	OPERATING EXPENSES										
2512	IN-STATE PER DIEM	-		-				568		568	
2513	IN-STATE VEHICLE REIMB	-		-							
2521	IN-STATE TRAVEL BOARD MEMBER	-		-							
2522	IN-STATE NON-EMPLOYEE PER DIEM	-		61				1,000		1,000	
2523	IN-STATE NON-EMPLOYEE PERS VEHICLE	-		343				1,120		1,120	
2531	OUT-OF-STATE COMMERCIAL CARRIER	-		-							
2532	OUT-OF-STATE PER DIEM	-		-							
2610	ADVERTISING	-		1,286				16,343		16,343	
2611	PUBLIC RELATIONS	-		-							
2612	OTHER MARKETING	-		-							
2680	PRINTING/REPRODUCTION	-		-				1,000		1,000	

8/30/2007

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Agriculture
AGENCY: Agricultural development Board

Item		Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2690	LEGAL FEES	-		-							
2810	FREIGHT	-		-							
3121	OFFICE SUPPLIES	-		-							
3122	PHOTO SUPPLIES	-		-							
3123	POSTAGE	-		-							
3124	PRINTING/COPY SUPPLIES	-		-							
4170	MISCELLANEOUS FEES AND FINES	-		-							
4180	OFFICIAL FUNCTIONS	-		115							
5120	GRANTS TO COUNTIES	-		52,724				500,000		500,000	
5781	GRANTS TO NON GOV'T ORGANIZ	-		-							
5881	DISTR TO NON/GOV ORGANIZ	-		-				-		-	
	ROLL FORWARD										
	TOTAL OPERATING EXPENSES	-		54,529				520,031	-	520,031	
	CFE	-		54,529				520,031		520,031	
	TOTAL EXPENSES	57,460		90,430				574,837	-	574,837	
	CFE	57,460		90,430							
AG VALUE ADDED RECONCILIATION											
LONG BILL APPROPRIATION		74,837		74,837		74,837		74,837			
ADDITIONAL SPENDING AUTHORITY											
HB 06-1322				500,000		500,000		500,000			
REVERSIONS		(17,377)		(484,407)				-			
	TOTAL	57,460		90,430				574,837			
	TOTAL SECTION COSTS	57,460	0.5	90,430	0.5	574,837	0.5	574,837	0.5	574,837	0.5
	GF										

SCHEDULE 3
PROGRAM DETAIL

8/30/2007

DEPARTMENT: Agriculture
AGENCY: Agricultural development Board

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
CF										
CFE	57,460	0.5	90,430	0.5	574,837	0.5	574,837	0.5	574,837	0.5
FF									-	

SCHEDULE 4
DIVISION LEVEL SOURCE OF FUNDING

8/30/2007

Department: Agriculture
Agency: Markets Divsion

	Actual FY 06	Actual FY 07	Appropriation FY 2008	Estimate FY2008	Request FY 2009
Item	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
SCHEDULE 3 TOTAL	582,375	672,218	1,079,794	1,113,885	1,095,765
GENERAL FUND	426,720	406,247	409,620	443,711	425,474
GENERAL FUNDS EXEMPT	-	0	-	-	-
CASH FUNDS	58,796	56,467	50,337	50,337	50,454
CASH FUNDS EXEMPT	96,859	209,505	619,837	619,837	619,837
FEDERAL FUNDS					
CASH FUNDS:					
100 MARKETS CASH GRANTS	35,928	31,975	23,837	23,837	48,954
107 SEAL OF QUALITY			1,500	1,500	1,500
261 AQUACULTURE	22,867	24,492	25,000	25,000	
TOTAL CASH FUNDS	58,796	56,467	50,337	50,337	50,454
CASH FUNDS EXEMPT:					
100 AGRICULTURAL MARKETS	39,400	119,075	45,000	45,000	45,000
AG VALUE ADDED DEV. BOARD	57,460	90,430	574,837	574,837	574,837
107 SEAL OF QUALITY	-	0			
TOTAL CASH FUNDS EXEMPT	96,859	209,505	619,837	619,837	619,837

8/7/200

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Agriculture
AGENCY: Brand Inspection

Item		Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
	BRANDS INSPECTION										
H6G8XX	MGMT GP 11 PROF	103,428	1.0	61,593	1.0						
H6G7XX	GENERAL PROF. VII			35,208	0.5			73,572	1.0	73,572	1.0
G3A3XX	ADMIN ASST II	132,762	4.0	138,288	4.0			143,496	4.0	143,496	4.0
G3A2TX	ADMIN ASST I	34,762	1.4	36,222	1.0			42,756	1.0	42,756	1.0
G3A5XX	OFFICE MANAGER I	56,995	1.0							-	
H6G3XX	GENERAL PROF. III	58,776	1.0	88,704	1.5			61,032	1.0	61,032	1.0
H4M4XX	TECH IV	372,044	7.0	383,652	7.0			400,848	7.0	400,848	7.0
H4M3XX	TECH III	1,597,646	38.1	1,469,277	34.7			1,577,044	36.0	1,577,044	36.0
B1A2XX	ACCOUNTANT II	58,512	1.0	59,688	1.0			61,824	1.0	61,824	1.0
H4M2TX	TECH II	136,407	4.0	249,168	7.0			660,401	15.3	660,401	15.3
H4M1IX	TECH I										
	CONTINUATION SALARY SUBTOTAL	2,551,332	58.5	2,521,800	57.7	-		3,020,973	66.3	3,020,973	66.3
	PERA ON CONTINUATION	249,406		249,429				306,629		306,629	
	MEDICARE ON CONTINUATION	22,885		24,836				28,750		28,750	
OTHER PERSONAL SERVICES											
	COST TRNSFR ALTERNATIVE LIVESTOCK	(21,527)		(9,024)				(15,000)		(15,000)	
	PART-TIME/TEMPORARY	13,326		11,388				15,018		3,197	
	SPS MATCHMAKER CONTRIBUTION	-		0							
	CONTRACTUAL SERVICES	9,091		10,909				10,000		8,109	
	SHIFT DIFFERENTIAL	-		0							
	OVERTIME CLASSIFIED SVC PYMTS	2,551		2,375				4,578		4,578	
	EMP CASH INCENTIVE	-		0							
	NON-BASE BUILDING PERF	-		0				5,043			
	ANNUAL LEAVE PAYOUT	33,117		31,271							
	SICK LEAVE PAYOUT	7,617		6,621							
	SICK LEAVE CONVERSION PAY	-		0							

8/7/200

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Agriculture
AGENCY: Brand Inspection

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
TUITION REIMBURSEMENTS	-		0							
DOAG TO DPA (CSEAP)	132		125				144		144	
ROSE							(77,826)		(89,612)	
EMPLOYMENT SECURITY PAYMENTS	-		0							
SUBTOTAL PERSONAL SERVICES	2,867,930	58.5	2,849,729	57.7			3,298,309	66.3	3,267,767	66.3
GF										
CFE	2,867,930		2,849,729				3,298,309		3,267,767	
FF										
POTS EXPENDITURES										
HEALTH/LIFE/DENTAL	226,927		272,012				326,491			
AED	6,120		18,325				43,611			
SHORT TERM DISABILITY	3,735		2,845				4,725			
SAED							9,086			
SALARY SURVEY (NON ADD)							98,811			
ANNIVERSARY/PERF PAY (NON-ADD)							42,213			
SES (NON-ADD)										
TOTAL CONTINUATION PERSONAL SERVICES	3,104,711	58.5	3,142,911	57.7			3,673,136	66.3	3,267,767	66.3
GF										
CFE	3,104,711		3,142,911				3,673,136		3,267,767	
FF										
LONG BILL APPROPRIATION	3,458,395		3,511,339		3,641,057		3,641,057			
SB 05-108 CF										
SB 05-108 CFE										

8/7/200

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Agriculture
AGENCY: Brand Inspection

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
TRANSFER TO OPERATING	(354,836)		(436,377)				(492,858)			
TRANSFER TO UTILITIES	(216)									
TRANSFER TO LEGAL			(2,619)							
SB 01 179										
REVERSION	(2,132)		(109,683)							
OVEREXPENDITURE										
TOTAL	3,101,211		2,962,660		3,641,057					
SUBTOTAL										
GF	3,101,211		2,962,660				3,148,199			
CFE										
FF	3,101,211		2,962,660				3,148,199			
ALLOCATED POTS										
SALARY SURVEY	-		80,251				98,811			
ANNIVERSARY/PERF PAY	-		0				42,213			
SAED							9,086			
AED	-		0				43,611			
HEALTH/LIFE/DENTAL	3,500		100,000				326,491			
SHORT TERM DISABILITY	-		-				4,725			
POTS SUBTOTAL	3,500		180,251				524,937			
GF										
CFE	3,500		180,251				524,937			
FF										
TOTAL PERSONAL SERVICES	3,104,711		3,142,911				3,673,136			
TOTAL ACTUAL PERSONAL SERVICES	3,104,711		3,142,911				3,673,136			
DIFFERENCE							(0)			

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Agriculture
AGENCY: Brand Inspection

Item		Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
	OPERATING EXPENSES										
2110	WATER & SEWER/STORM DRAINAGE	-		105						-	
2230	EQUIPMENT MAINTENANCE & REPAIRS	235		550				620		620	
2231	IT HARDWARE MAINT	-		0							
2240	VEHICLE MAINTENANCE & REPAIRS	29,359		28,727				33,256		33,256	
2253	RENTAL OF EQUIPMENT	5,072		5,514				3,772		3,772	
2254	RENTAL OF MOTOR VEHICLES	-		0							
2255	RENTAL OF BUILDINGS	-		2,855				-		-	
2259	PARKING FEE REIMB	323		0							
2512	IN-STATE PER DIEM	2,401		2,687				3,256		3,256	
2513	IN-STATE PERS VEHICLE REIMBURSEMENT	7,394		8,400				9,425		9,425	
2521	IN-STATE TRAVEL NON-EMPL COM CARRIER	178		0				250		250	
2522	IN-STATE TRAVEL NON-EMPL PER DIEM	1,592		1,994				3,147		3,147	
2523	IN-STATE-TRAVEL NON-EMPL PERS VEH	1,702		1,988				2,253		2,253	
2531	OUT-OF-STATE COMMERCIAL CARRIER FARE	454		625				250		250	
2532	OUT-OF-STATE PER DIEM	3,029		3,737				2,812		2,812	
2533	OUT OF STATE PERSONAL VEHICLE REIMB.	-		0							
2542	OUT OF STATE NON EMP PER DIEM	-		0							
2610	ADVERTISING	2,498		4,649				3,957		3,957	
2611	PUBLIC RELATIONS	-		0							
2612	OTHER MARKETING	-		0							
2630	COMMUNICATIONS/TELEPHONE/FAX	1,446		2,166				2,224		2,224	
2631	OUTSIDE TELEPHONE	19,023		13,761				16,300		16,300	
2680	PRINTING/REPRODUCTION SERVICES	7,091		16,376				6,250		6,250	
2690	LEGAL	-		0							
2681	PHOTOCOPY REIMBURSEMENT	-		0							
2810	FREIGHT	-		0				322		322	

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Agriculture
AGENCY: Brand Inspection

Item		Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2820	OTHER PURCHASED SERVICES	123		0				225		225	
3111	AGRICULTURAL SUPPLIES	1,406		370				1,350		1,350	
3112	AUTO SUPPLIES	11,911		12,629				9,532		9,532	
3115	DATA PROCESSING SUPPLIES	807		621							
3116	PURCHASED SOFTWARE	-		0							
3120	BOOKS & PERIODICALS	149		159				208		208	
3121	OFFICE & SUPPLIES	7,507		8,385				25,952		6,102	
3122	PHOTOGRAPHY EXPENSES	11		30						-	
3123	POSTAGE EXPENSES	11,957		47,282				37,524		22,411	
3124	PRINTING/COPY SUPPLIES	857		536				1,500		1,500	
3126	REPAIR & MAINTENANCE SUPPLIES	3		110							
3127	ROAD MAINT. MATERIALS	-		0							
3128	NON-CAPITALIZED EQUIPMENT	-		75						-	
3140	NON-CAPITALIZED IT PC's	415		0							
3143	NON-CAPITALIZED OTHER	2,568		3,825							
3940	ELECTRICITY	-		133						-	
3950	GASOLINE	151,673		149,662				175,000		175,000	
3970	NATURAL GAS	-		0						-	
4110	AWARDS, JUDGEMENTS, LOSSES	-		0							
4111	PRIZES/AWARDS	55		0							
4140	DUES & MEMBERSHIPS	285		530				620		620	
4170	MISCELLANEOUS FEES AND FINES	1,693		3,715				1,500		1,500	
4180	OFFICIAL FUNCTIONS	958		786				700		700	
4200	PURCHASE DISCOUNTS	-		0							
4220	REGISTRATION FEES	2,020		1,025				860		160	
4240	EMPLOYEE MOVING EXPENSES	340		0							
6210	ADP EQUIPMENT	-		0							
6220	OFFICE FURNITURE & EQUIPMENT	1,493		0				800		800	
6224	OTH FURN DIR			1,689							

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Agriculture
AGENCY: Brand Inspection

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
6230 MOTOR VEHICLES	76,811		110,681				148,993			
TRUTH IN RATES NON PRIORITIZED DI										
CONTINUATION SUB TOTAL	354,836		436,377				492,858		308,202	
CONTINUATION OPERATING EXPENSES	354,836		436,377				492,858		308,202	
GF										
CF	354,836		436,377				492,858		308,202	
CFE										
FF										
CALCULATION OF APPROP										
PREVIOUS YR LONG BILL APPROPRIATION							3,511,339		3,641,057	
SALARY SURVEY CLASSIFIED EMPLOYEES							80,251		98,811	
ANNIV CLASSIFIED EMPL/PERF PAY									33,770	
COMMON POLICY REDUCTION							(16,461)			
OPERATING SUBTOTAL										
PERSONAL SERVICES SUBTOTAL										
TOTAL SUBTOTAL									-	
.998 PER OSPB OPTION 8									(6,536)	
FY 08 ASSESSMENT DECISION ITEM							42,141		(42,141)	
FY 08 TRUCK DECISION ITEM							148,993		(148,993)	
FY 07 BRAND ASSESSMENT DI							(48,143)			
FY 07 TRUCK DECISION ITEM							(77,063)			
TOTAL APPROP/REQUEST							3,641,057		3,575,969	
GF										
CF/CFE							3,641,057		3,575,969	
FF										
TOTAL ACTUAL									3,575,969	

8/7/200

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Agriculture
AGENCY: Brand Inspection

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
DIFFERENCE									0	
DECISION ITEMS:										
BRAND TRUCKS DECISION ITEM FY 08									139,820	
BRAND BOOK DECISION ITEM									608	
TOTAL DECISION ITEMS									140,428	
CFE									140,428	
7110 INDIRECT COSTS	437,672		126,480				134,522			
INDIRECT COST EXPENSE	437,672		126,480				134,522			
TOTAL INDIRECT COSTS	437,672		126,480				134,522			
GF										
CF										
INDIRECT FF										
LONG BILL APPROPRIATION SB 03-169	454,017		134,613				134,522			
TRANSFER TO ALT LIVESTOCK							-			
REVERSION	(16,345)		(8,133)				-			
	437,672		126,480				134,522			
TOTAL	3,897,219	58.5	3,705,767	57.7	3,641,057	66.3	4,300,516	66.3	3,716,397	66.3
TOTAL SECTION COSTS										
CF	-		-							
CFE										
FF	3,897,219	58.5	3,705,767	57.7	3,641,057	66.3	4,300,516	66.3	3,716,397	66.3

7/17/2007

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Agriculture
AGENCY: Alternative Livestock

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
ALTERNATIVE LIVESTOCK										
PERSONAL SERVICES										
1110 REGULAR FULL TIME WAGE	19,289		9,024				15,000		15,000	
1522 PERA	2,238		1,047				1,523		1,523	
1520 MEDICARE	-		-							
1920 CONTRACT SERVICES	-		-				23,283		23,284	
TOTAL PERSONAL SVCS	21,527		10,071				39,806	-	39,806	
GF										
CF	21,527		10,071				39,806		39,806	
FF										
ALLOCATED POTS										
SALARY SURVEY/ANNIVERSARY										
SALARY SURVEY										
PERFORMANCE PAY										
SES										
HEALTH/LIFE/DENTAL										
SHORT TERM DISABILITY										
POTS SUBTOTAL										
2240 VEHICLE MAINTENANCE & REPAIRS	-		-				4,254		4,254	
2512 IN-STATE PER DIEM	304		240				2,874		2,874	
2513 IN-STATE PERS VEHICLE REIMBURSEMENT	1,526		1,757				4,670		4,670	
2522 IN-STATE TRAVEL NON-EMPL PER DIEM	693		681				4,847		4,847	
2523 IN-STATE-TRAVEL NON-EMPL PERS VEH	926		963				3,254		3,254	
2532 OUT OF STATE TRAVEL EXPENSE	-		-				450		450	
2630 TELECOMMUNICATIONS	-		-				600		600	
2631 OUTSIDE TELEPHONE	240		50				1,512		1,512	
2681 PHOTOCOPIES	-		-				25		25	
2810 FREIGHT	-		-				150		150	

7/17/2007

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Agriculture
AGENCY: Alternative Livestock

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2690 LEGAL SERVICES	-		-						-	
3110 OTHER SUPPLIES	-		-				326		326	
3111 AGRICULTURE SUPPLIES	-		-				1,201		1,201	
3112 AUTO SUPPLIES	-		-				652		652	
3121 OFFICE SUPPLIES	200		25				1,000		1,000	
3123 POSTAGE	120		100				725		725	
3128 NON-CAPITALIZED EQUIPMENT	-		-				18,074		18,074	
3143 NON-CAPITALIZED OTHER	-		-				7,684		7,684	
3950 GASOLINE	-		-				3,558		3,558	
4170 MISC FEE	-		-							
4180 OFFICIAL FUNCTION	-		-							
TOTAL OPERATING EXPENSES	4,008		3,816				55,856	-	55,856	
GF										
CFE	4,008		3,816				55,856		55,856	
FF										
TOTAL OPERATING EXPENSES	4,008		3,816						-	
GF										
CFE	4,008		3,816				-		-	
FF										
<u>INDIRECT COSTS</u>										
INDIRECT COST EXPENSE							-			
TOTAL INDIRECT COSTS	-		-				-			
CFE	-		-				-			

7/17/2007

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Agriculture
AGENCY: Alternative Livestock

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
TOTAL SECTION COSTS	25,535		13,886		95,662		95,662	-	95,662	
GF										
CFE	25,535		13,886		95,662		95,662	-	95,662	
FF										
							95,662			
ALTERNATIVE LVSTK FUND RECONCILIATION										
LONG BILL APPROPRIATION	95,662		95,662				95,662			
SUPPLEMENTAL										
INDIRECT	-		-				-			
POTS DISTRIBUTION							-			
LEASE SPACE										
INSUFFICIENT REVENUE										
REVERSION	(70,127)		(81,776)				-			
TOTAL	25,535		13,886				95,662			

*Alt Livestock will not spend $95,662K. This is presented here so that appropriation matches estimate.
*Sched 9 presents realistic estimate of revenue and expenditures for this fund.
*Impacts of CWD on program: elk numbers and movement is decreasing.

Per HB 04-1351 The Brand Board and Division are Enterprises. This fund is managed by the Brand Board and as such is an enterprise and CFE

8/14/2007

SCHEDULE 3 PROGRAM DETAIL

DEPARTMENT: Agriculture
AGENCY: Brand Indirect Cost Assessment

Item		Actual FY 06		Actual FY 07		Appropriation FY 2008		Estimate FY 2008		Request FY2009	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
	INDIRECT COST										
7110	INDIRECT COST EXPENSE	-		-				-		133,790	
	TOTAL LONG BILL	-				134,522		-		133,790	
	GF										
	CF										
	CFE					134,522				133,790	
	TOTAL INDIRECT REQUEST									133,790	
	CF									-	
	CFE									133,790	
INDIRECT COST ASSESSMENT RECONCILIATION											
LONG BILL APPROPRIATION											
INDIRECT COST ALLOCATIONS		-		-							
	TOTAL	-		-				-			

SCHEDULE 4

DIVISION LEVEL SOURCE OF FUNDING

8/27/2007

Department: Agriculture
Agency: Brand Division

	Actual FY 06	Actual FY 07	Appropriation FY 2008	Estimate FY 2008	Request FY 2009
Item	**Total Funds**	**Total Funds**	**Total Funds**	**Total Funds**	**Total Funds**
SCHEDULE 3 TOTAL	3,922,754	3,719,654	3,871,241	4,396,178	3,945,849
GENERAL FUND			-	-	
GENERAL FUNDS EXEMPT			-	-	
CASH FUNDS	-	-	-	-	-
CASH FUNDS EXEMPT	3,922,754	3,719,654	3,871,241	4,396,178	3,945,849
FEDERAL FUNDS					
CASH FUNDS:					
109 ALT LIVESTOCK REVENUE SHORTFALL					
108 BRAND INSPECTIONS	-	-			
109 ALTERNATIVE LIVESTOCK					
TOTAL CASH FUNDS	-	-	-	-	-
CASH FUNDS EXEMPT:					
109 ALT LIVESTOCK REVENUE SHORTFALL				(72,815)	(72,815)
109 ALTERNATIVE LIVESTOCK	25,535	13,886	95,662	22,847	22,847
108 BRAND INSPECTIONS REVENUE SHORTFALL					
108 CASH FUNDS EXEMPT	3,897,219	3,705,767	3,775,579	4,300,516	3,850,187
TOTAL CFE					

Brand Fund had compensated absences of $173,573 booked as type 22, when it should have been type 24.

7/17/200

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Agriculture
AGENCY: Wine Promotion Board

Item	Actual FY 06		Actual FY 07		Appropriation FY2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
WINE PROMOTION BOARD										
PERSONAL SERVICES										
H6G5XX GEN PROF V	79,608	1.0	81,756	1.0			85,416	1.0	85,416	1.0
1522 PERA	7,294		7,999				8,670		8,670	
1523 MATCHMAKER CONTRIBUTION	-		0							
1520 MEDICARE	1,042		1,143				1,239		1,239	
1131 SHIFT	-		0							
1121 PART-TIME/ TEMPORARY	3,584		5,578				5,200		5,200	
1910 PURCHASED SERVICES	-		0							
1920 CONTRACTUAL SERVICES	72,060		65,862				53,350		52,648	
1950 PURCHASE OF SERVICES OTHER ST. AGENCY	231,328		174,995				125,000		125,000	
15xx HEALTH & LIFE	5,857		7,402				8,534			
1513 SHORT TERM DISABILITY	117		92				13			
1521 OTHER RETIREMENT PLANS STATE SHARE			0							
1524 AED	180		593				641			
SAED							214			
1340 EMP CASH INCENTIVE	-		0							
1360 NON-BASE BUILDING PERF	-		0							
DOAG TO DPA	2		2							
OVERTIME WAGES										
TOTAL PERSONAL SERVICES	401,073	1.0	345,422	1.0			288,276	1.0	278,172	1.0
GF										
CF	401,073		345,422				288,276		278,172	
CFE										
OPERATING EXPENSES										
2240 MAINT. AND REPAIR, VEHICLE	6		47							
2251 RENTAL LEASED FLEET MGT	-		0							
2252 RENTAL/MOTOR POOL MILEAGE CHARGE	3,376		3,108				2,257		2,257	
2253 RENTAL OF EQUIPMENT	-		0				120		120	

7/17/200

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Agriculture
AGENCY: Wine Promotion Board

Item		Actual FY 06		Actual FY 07		Appropriation FY2008		Estimate FY 2008		Request FY 2009	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2254	RENTAL OF MOTOR VEHICLES	-		0							
2255	RENTAL OF BUILDINGS	1,579		1,740							
2259	PARKING REIMBURSMENT	380		245				5		5	
2511	IN-STATE COMMERCIAL CARRIER FARE	-		0							
2512	IN-STATE PER DIEM	3,385		2,926				2,593		2,593	
2513	IN-STATE PERS VEHICLE REIMBURSEMENT	277		323							
2521	IN-STATE TRAVEL/NON-EMPL COMM CAR	5,685		814				525		525	
2522	IN-STATE TRAVEL/NON-EMPL PER DIEM	4,560		10,352				250		250	
2523	IN-STATE TRAVEL/NON-EMPL PERS VEH	2,953		1,979				2,236		2,236	
2531	OUT-STATE COMMERCIAL CARRIER FARE	852		689				300		300	
2532	OUT OF STATE TRAVEL EXPENSE	1,216		3,774							
2541	OUT OF STATE TRAVEL, BOARD MEMBER	183		1,348						0	
2542	OUT OF STATE PER DIEM, BOARD MEMBER	139		0							
2543	OUT OF STATE PERS VEHICLE BD MEMBER	25		0							
2610	ADVERTISING	79,856		85,243				87,895		87,895	
2611	PUBLIC RELATIONS	32,509		7,722				29,497		29,497	
2612	OTHER MARKETING	-		0							
2630	COMMUNICATIONS/TELEPHONE/FAX	256		542				326		326	
2631	OUTSIDE TELEPHONE	3,727		2,805				4,052		4,052	
2640	COMPUTER SVS - PURCH SVS	192		208							
2641	OTHER ADP BILLING	7,000		1,254							
2680	PRINTING/REPRODUCTION SERVICES	39,876		7,952				5,525		5,525	
2690	LEGAL	-		0							
2810	FREIGHT	4,181		554				150		150	
2820	OTHER PURCHASED SERVICES	50,000		7,022						0	
3110	OTHER SUPPLIES	-		0				54		54	
3111	AGRICULTURAL SUPPLIES	1,835		0							
3115	DATA PROCESSING	173		282							
3117	EDUCATIONAL SUPPLIES			2,534							
3120	BOOKS & PERIODICALS	2,500		0							

SCHEDULE 3
PROGRAM DETAIL

7/17/200

DEPARTMENT: Agriculture
AGENCY: Wine Promotion Board

		Actual FY 06		Actual FY 07		Appropriation FY2008		Estimate FY 2008		Request FY 2009	
Item		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3121	OFFICE & SUPPLIES	1,244		855				578		578	
3122	PHOTOGRAPHY EXPENSES	72		0							
3123	POSTAGE EXPENSES	3,601		3,915				3,525		3,525	
3126	BUILDING SUPPLIES	-		671							
3128	NON-CAPITALIZED EQUIPMENT	4		743							
3132	NON-CAPITALIZED FURN			30							
3140	NON-CAPITALIZED IT PC	-		0							
3143	NON-CAPITALIZED IT OTHER	156		307							
3950	GASOLINE	249		125							
4110	JUDGEMENTS/LOSSES	-		0							
4111	PRIZES/AWARDS	508		0							
4140	DUES & MEMBERSHIPS	1,911		525				725		725	
4170	MISCELLANEOUS FEES	6		9							
4180	OFFICIAL FUNCTIONS	36,204		21,633				32,000		32,000	
4220	REGISTRATION FEES	270		849							
6210	ADP EQUIPMENT	-		0							
6220	OFFICE FURNITURE & EQUIPMENT	-		0							
	TOTAL OPERATING EXPENSES	290,946		173,124				172,613		172,613	
	GF										
	CF	290,946		173,124				172,613		172,613	
	CFE										
	TOTAL LINE ITEM							460,889	0	450,785	
WINE LUMP SUM RECONCILIATION											
CALCULATION OF APPROP											
	PREVIOUS YR LONG BILL APPROPRIATION							446,598		447,345	
	PREVIOUS YR SPECIAL BILLS										
	SALARY SURVEY CLASSIFIED EMPL							2,149		2,562	

SCHEDULE 3
PROGRAM DETAIL

7/17/200

DEPARTMENT: Agriculture
AGENCY: Wine Promotion Board

Item	Actual FY 06		Actual FY 07		Appropriation FY2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERFORMANCE PAY									878	
MEDICARE BASE INCREASE										
4% BUGET BALANCING										
PERA INCREASE FROM 9.9% to10.04%										
PERA INCREASE FROM 10.04% to 10.15										
MINUS .002 OSPB COMMON POLICY									0	
JBC ADJUSTMENTS							(1,402)			
TOTAL APPROP/REQUEST							447,345		450,785	
CF							447,345		450,785	
WINE PART TIME FTE DI #5									20,297	
OPERATING DI #1									1,400	
TOTAL DECISION ITEMS									21,697	
TOTAL WINE FY 09 APPROPRIATION									472,482	
LONG BILL APPROPRIATION	381,130		381,130				447,345			
INCREASE SPENDING AUTHORITY										
REVERSIONS										
TF/CF							447,345			
ALLOCATED POTS										
SALARY SURVEY	-		0				2,562			
AED	-		0				1,025			
SAED							214			
PERFORMANCE PAY	-		0				1,098			
HEALTH/LIFE/DENTAL	-		8,534				8,534			
SHORT TERM DISABILITY	-		0				111			

SCHEDULE 3
PROGRAM DETAIL

7/17/200

DEPARTMENT: Agriculture
AGENCY: Wine Promotion Board

	Actual FY 06		Actual FY 07		Appropriation FY2008		Estimate FY 2008		Request FY 2009	
Item	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
POTS SUBTOTAL	-		8,534				13,544			
TOTAL	381,130		398,198				460,889		450,785	
TOTAL ACTUAL							460,889		450,785	
DIFFERENCE							0		0	
WINE PART TIME FTE DI #5									20,297	0.5
OPERATING DI #1									1,400	
TOTAL DECISION ITEMS									21,697	
TOTAL WINE FY 09 APPROPRIATION									472,482	
INDIRECT COSTS										
7110	7,880		8,133				8,588			
INDIRECT COST EXPENSE	7,880		8,133				8,588			
TOTAL INDIRECT COSTS										
GF							8,588			
J20 CF	7,880		8,133							
FF										
ROLL FORWARD										
TOTAL SECTION COSTS	699,898	1.0	526,679	1.0	447,345	1.0	469,477	1.0	472,482	1.5
GF										
CF	699,898		526,679		447,345		469,477		472,482	
CFE										
WINE PROMOTION BOARD RECONCILIATION										
LUMP SUM APPROPRIATION	381,130		444,613				447,345			

SCHEDULE 3
PROGRAM DETAIL

7/17/200

DEPARTMENT: Agriculture
AGENCY: Wine Promotion Board

	Actual FY 06		Actual FY 07		Appropriation FY2008		Estimate FY 2008		Request FY 2009	
Item	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 03-197										
POTS DISTRIBUTION							13,544			
ADDITIONAL (CONTINUOUSLY APP)	310,888		73,933							
REVERSION										
ROLL FORWARD										
INDIRECT COST ALLOCATION	7,880		8,133				8,588			
TOTAL	699,898		526,679				469,477			

SCHEDULE 4
DIVISION LEVEL SOURCE OF FUNDING

8/6/200

Department: Agriculture
Agency: Wine Promotion Board

	Actual FY 06	Actual FY 07	Appropriation FY 2008	Estimate FY 2008	Request FY 2009
Item	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
SCHEDULE 3 TOTAL	699,898	526,679	455,933	469,477	480,924
GENERAL FUND					
GENERAL FUNDS EXEMPT					
CASH FUNDS	699,898	526,679	455,933	469,477	480,924
CASH FUNDS EXEMPT					
FEDERAL FUNDS					
CASH FUNDS:					
226 WINE PROMOTION	699,898	526,679	455,933	469,477	480,924
TOTAL CASH FUNDS	699,898	526,679	455,933	469,477	480,924
CFE					

8/30/2007

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Agriculture
AGENCY: Vaccine and Service Fund

Item		Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
	VACCINE AND SERVICE FUND										
	PERSONAL SERVICES										
1110	REG FULL TIME WAGES	3,148		0							
1121	PART-TIME TEMPORARY	-		0						-	
1510	DENTAL INSURANCE	15		0							
1511	HEALTH INSURANCE	190		0							
1512	LIFE INSURANCE	5		0							
1513	SHORT TERM DISABILITY	5		0							
1520	MEDICARE	44		0							
1522	PERA	307		0							
1524	AED	15		0							
1910	PURCHASED SERVICE TEMP	9,623		10,793							
1920	PURCHASED SERVICE PROFESSIONAL	1,729		0							
1940	PURCHASED SERVICE MEDICAL	-		0							
	EXPECTED PERA REDUCTION 1/1/01										
1531	TUITION REIMBURSEMENT	-		-							
	TOTAL PERSONAL SERVICES	15,081		10,793				-		-	
	GF										
	CF	15,081		10,793				-			
	FF										
	OPERATING EXPENSES										
2160	CONTRACTED CUSTODIAL	108		0							
2170	WASTE DISPOSAL SERVICES	959		250							
2220	BLDG MAINTENANCE & REPAIRS	485		43							
2230	EQUIPMENT MAINTENANCE & REPAIRS	18,328		2,186				16,548		16,548	

SCHEDULE 3
PROGRAM DETAIL

8/30/2007

DEPARTMENT: Agriculture
AGENCY: Vaccine and Service Fund

		Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2231	ADP EQUIP MAIT	-		0							
2240	VEHICLE MAINT/REPAIR	-		0							
2252	RENTAL/MOTOR POOL MILEAGE			7,608							
2253	RENTAL ADP EQUIP	484		30				200		200	
2255	RENTAL BLDG	-		0							
2259	PARKING REIMB	150		103							
2312	CONST CONS S	12,463		0							
2512	IN-STATE PER DIEM	592		145							
2513	IN-STATE PERS VEH REIMB	822		561				195		195	
2531	OUT-OF-STATE COMMERCIAL CARRIER	2,319		1,092				2,254		2,254	
2532	OUT-OF-STATE PER DIEM	3,185		1,983				2,660		2,660	
2610	ADVERTISING	-		0						0	
2630	COMMUNICATIONS/TELEPHONE/FAX	195		154				195		195	
2631	OUTSIDE TELEPHONE	3,032		2,003				2,465		2,465	
2641	OTHER ADP PURCH SERVICE	-		0							
2680	PRINTING/REPRODUCTION SERVICES	6,491		2,769				8,742		8,742	
2710	PURCHASED MEDICAL SERVICES	144		108							
2810	FREIGHT	-		10						0	
2820	OTHER PURCHASED SERVICES	7,020		1,735				4,258		4,258	
3110	OTHER SUPPLIES	-		0							
3111	AGRICULTURAL SUPPLIES	3,568		5,430				11,837		11,837	
3112	EXPENDABLE TOOLS	-		0							
3114	CUSTODIAL & LAUNDRY SUPPLIES	485		0				141		141	
3115	DATA PROCESSING SUPPLIES	-		0							
3116	PURCHASED SOFTWARE	166		517							
3117	EDUCATIONAL SUPPLIES	-		0							
3119	LAB & MEDICAL SUPPLIES	-		0							
3120	BOOKS,SUBSCRIPTIONS	840		100				150		150	
3121	OFFICE & SUPPLIES	3,103		4,225				2,850		2,850	

SCHEDULE 3
PROGRAM DETAIL

8/30/2007

DEPARTMENT: Agriculture
AGENCY: Vaccine and Service Fund

		Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3122	PHOTO SUPPLIES	-		0							
3123	POSTAGE EXPENSES	13,712		13,435				13,950		13,950	
3126	REPAIR & MAINTENANCE SUPPLIES	174		1,806				139		139	
3128	NON-CAPITALIZED EQUIPMENT	-		0							
3130	NON-MEDICAL LAB SUPPLIES	121,006		147,918				90,836		90,836	
3131	NON CAPITALIZED BLDG MATERIALS	171		0							
3140	NONCAPITALIZED IT	1,625		0							
3143	NON CAP IT OTHERS	330		476							
3950	GASOLINE	164		48				25		25	
4111	PREMIUMS, PRIZES, AWARDS	174		0							
4140	DUES & MEMBERSHIPS	1,102		6,368				520		520	
4170	MISCELLANEOUS FEES AND FINES	5,391		4,343				2,485		2,485	
4180	OFFICIAL FUNCTIONS	79		0							
4220	REGISTRATION FEES	745		1,145				550		550	
6210	ADP EQUIP PURCHASES	-		0				-		-	
6220	OFFICE FURNITURE & EQUIPMENT	-		0							
6260	LAB EQUIPMENT	7,488		51,197				1,631		1,631	
6280	OTHER EQUIPMENT	-		0							
	TOTAL OPERATING EXPENSES	217,103		257,791				162,631		162,631	
	GF										
	CF	217,103		257,791				162,631		162,631	
	FF										
	TOTAL SECTION COSTS	232,184		268,583		162,631		162,631		162,631	
	GF										
	CF	232,184		268,583		162,631		162,631		162,631	
	FF										

SCHEDULE 3
PROGRAM DETAIL

8/30/2007

DEPARTMENT: Agriculture
AGENCY: Vaccine and Service Fund

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING DI #1									82	
VACCINE SERVICE FUND RECONCILIATION										
LUMP SUM APPROPRIATION	98,090		162,631				162,631		162,713	
REVERSION										
ADDL CASH (CONTINUOSLY APP)	134,094		105,952				-		-	
TOTAL	232,184		268,583				162,631		162,713	

The Department is anticipating spending more $ in FY 08 and FY 09 then listed here. These numbers are presented to match the appropriation. This fund is continuously appropriated, thereby allowed to spend the available revenues in the fund. The department's Sched. 9 presents a more realistic estimate of revenue and expenditures.

SCHEDULE 4
DIVISION LEVEL SOURCE OF FUNDING

8/6/200

Department: Agriculture
Agency: Vaccine and Service Fund

	Actual FY 06	Actual FY 07	Appropriation FY 2008	Estimate FY 2008	Request FY 2009
Item	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
SCHEDULE 3 TOTAL	232,184	268,583	162,631	162,631	162,713
GENERAL FUND					
GENERAL FUNDS EXEMPT					
CASH FUNDS	232,184	268,583	162,631	162,631	162,713
CASH FUNDS EXEMPT					
FEDERAL FUNDS					
CASH FUNDS:					
104 VET VACCINE & SERVICE	232,184	268,583	162,631	162,631	162,713
TOTAL CASH FUNDS	232,184	268,583	162,631	162,631	162,713

SCHEDULE 3
PROGRAM DETAIL

8/30/2007

DEPARTMENT: Agriculture
AGENCY: Brand Estray Fund

		Actual FY 06		Actual FY 07		Appropriation FY 2008		Estimate FY2008		Request FY2009	
Item		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
	BRAND ESTRAY										
1920	PROFESSIONAL SERVICES CONTRACTS									-	
	CONTINUATION SUB TOTAL										
	TOTAL PERSONAL SERVICES									-	
	GF										
	CF										
	FF										
	OPERATING EXPENSES										
2820	OTHER PURCHASED SERVICES	25,662		35,414				34,650		34,050	
3111	AGRICULTURE SUPPLIES	-		-				2,000		2,000	
4100	OTHER OPERATING EXPENSES	2,092		9,929				57,400		58,000	
4170	MISC FEES AND FINES	80		410							
7130	INTRAD/OT/OT										
	TOTAL OPERATING EXPENSES	27,834		45,752				94,050		94,050	
	GF										
	CF	27,834		45,752				94,050		94,050	
	FF										
	TOTAL SECTION COSTS	27,834		45,752		94,050		94,050		94,050	
	GF										
	CF										
	CFE	27,834		45,752		94,050		94,050		94,050	
	FF										

SCHEDULE 3
PROGRAM DETAIL

8/30/2007

DEPARTMENT: Agriculture
AGENCY: Brand Estray Fund

	Actual FY 06		Actual FY 07		Appropriation FY 2008		Estimate FY2008		Request FY2009	
Item	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
BRAND ESTRAY RECONCILIATION										
LUMP SUM APPROPRIATION	94,050		94,050				94,050			
REVERSION	(66,216)		(48,298)							
TOTAL	27,834		45,752				94,050			

Per HB 04-1351 The Brand Board and Division are Enterprises. This fund is managed by the Brand Board and as such is an enterprise and CFE

SCHEDULE 4
DIVISION LEVEL SOURCE OF FUNDING

8/30/2007

Department: Agriculture
Agency: Brand Estray

	Actual FY 06	Actual FY 07	Appropriation FY 2008	Estimate FY 2008	Request FY 2009
Item	**Total Funds**	**Total Funds**	**Total Funds**	**Total Funds**	**Total Funds**
SCHEDULE 3 TOTAL	27,834	45,752	94,050	94,050	94,050
GENERAL FUND					
GENERAL FUNDS EXEMPT					
CASH FUNDS	-	-			
CASH FUNDS EXEMPT	27,834	45,752	94,050	94,050	94,050
FEDERAL FUNDS					
CASH FUNDS:					
721 BRAND ESTRAY FUND	-	-			
TOTAL CASH FUNDS	-	-			
CASH FUNDS EXEMPT:					
721 BRAND ESTRAY FUND	27,834	45,752	94,050	94,050	94,050
TOTAL CASH FUNDS EXEMPT	27,834	45,752	94,050	94,050	94,050

SCHEDULE 3
PROGRAM DETAIL

5/8/2007

DEPARTMENT: Agriculture
AGENCY: Special Purpose Indirect Cost Assessment

		Actual FY 06		Actual FY 07		Appropriation FY 2008		Estimate FY 2008		Request FY2009	
Item		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
	INDIRECT COST ASSESSMENT										
7110	INDIRECT COST EXPENSE	-		-				-		8,442	
	TOTAL SECTION COSTS	*		*		8,588		-		8,442	
	GF										
	CF	*		*		8,588				8,442	
	FF										
INDIRECT COST ASSESSMENT RECONCILIATION											
LONG BILL APPROPRIATION								8,588			
INDIRECT COST ALLOCATIONS		-		-				(8,588)			
	TOTAL	-		-							

SCHEDULE 3
PROGRAM DETAIL

8/8/200

DEPARTMENT: Agriculture
AGENCY: State Fair

Item	Actual FY 06 Total Funds	Actual FY 06 FTE	Actual FY 07 Total Funds	Actual FY 07 FTE	Appropriation FY 08 Total Funds	Appropriation FY 08 FTE	Estimate FY 08 Total Funds	Estimate FY 08 FTE	Request FY 09 Total Funds	Request FY 09 FTE
STATE FAIR PROGRAM COSTS										
H6G7XX GENERAL PROF VII	84,240	1.0	90,504	1.0			94,560	1.0	94,560	1.0
H4R1XX PROGRAM ASSISTANT I	173,172	4.0	184,344	4.0			187,212	4.0	187,212	4.0
H6G3XX GEN PROF III	102,202	2.1	117,840	2.3			121,524	2.3	121,524	2.3
G2C2TX CUST SUPPORT CORD	23,462	0.5								
D8D1TX GENERAL LABOR	133,542	5.0	96,325	3.4			217,882	9.6	217,882	9.6
D6D1TX STRUCTURAL TRADES I			28,332	1.0			29,340	1.0	29,340	1.0
D8D2XX GEN LABOR II			16,086	0.6			28,560	1.0	28,560	1.0
B1A1TX ACCT I	38,527	0.8	44,520	1.0			45,204	1.0	45,204	1.0
H6G2TX GENERAL PROF II	76,560	2.0	81,084	2.0			82,152	2.0	82,152	2.0
H6G5XX GENERAL PROF V	72,072	1.0	81,408	1.0			85,056	1.0	85,056	1.0
G3A4XX ADMIN ASSISTANT III	31,716	1.0	32,544	1.0			33,768	1.0	33,768	1.0
G3A3XX ADMIN ASSISTANT II	26,499	1.0	26,499	1.0			30,000	1.0	30,000	1.0
B1C3XX ACCT TECH II	38,868	1.0	73,548	2.0			79,092	2.0	79,092	2.0
TEMP AIDE									-	
CONTINUATION SALARY SUBTOTAL	800,860	19.4	873,034	20.3			1,034,350	26.9	1,034,350	26.9
PERA	98,739		113,546				104,987		104,987	
MEDICARE	14,102		16,258				14,998		14,998	
PART-TIME/TEMPORARY	573,925		692,166				685,555		685,555	
SALARIES/BENEFITS UNUSED							(172,894)		(172,894)	
UNEMPLOYMENT INSURANCE	15,492		21,149				69,584		69,584	
PERA ON TEMPORARY	49,529		53,543				100,000		100,000	
OVERTIME	100,301		100,579				1,614		1,614	
SHIFT DIFFERENTIAL	1,559		1,232							
ANNUAL LEAVE PAYMENTS	5,535		3,588							
CASH AWARDS	4,645		3,500							

SCHEDULE 3
PROGRAM DETAIL

8/8/200

DEPARTMENT: Agriculture
AGENCY: State Fair

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
NON BASE BUILDING PERF			0				4,333			
SICK LEAVE PAYMENTS	-		0							
SPS MATCHMAKER	-		0							
MEDICARE ON TEMPORARY	6,752		7,463		-		9,941		9,941	
OTHER EMPLOYEE BENEFITS	-		0							
CONTRACTUAL SERVICES PROF	1,737,581		1,460,681				1,600,541		1,600,541	
CONTRACTUAL SERVICES TEMP SVS.	471,592		767,011				778,560		778,560	
CONTRACTUAL SERVICES OTHER	-		0						-	
SUBTOTAL PERSONAL SERVICES	3,880,613		4,113,750				4,231,568		4,227,235	
POT EXPENDITURES/REQUEST										
HLD	49,269		62,976				77,907			
STD	1,163		980				1,154			
SAED							2,219			
SALARY SURVEY CLASSIFIED EMP (NON ADD)							10,500			
PERF PAY (NON ADD)							4,500			
AED	2,661		11,110				10,652			
TOTAL CONTINUATION PERSONAL SERVICES	3,933,706		4,188,816		-		4,321,281	26.9	4,227,235	26.9
CASH FUND/CFE	3,933,706		4,188,816				4,321,281	26.9	4,227,235	26.9
PERSONAL SERVICES RECONCILIATION										
CALCULATION OF PERSONAL SERVICES										
PREVIOUS YEAR LONG BILL							11,294,170		9,365,516	
SPECIAL BILLS							(1,929,502)			
SALARY SURVEY CLASSIFIED EMPLOYEES							20,338		10,500	
ANNUALIZED ANNIV/ PERF PAY									3,600	

SCHEDULE 3
PROGRAM DETAIL

8/8/200

DEPARTMENT: Agriculture
AGENCY: State Fair

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HB 06-1384									-	
HB 06-1384 Year 3 Last Year										
JBC 2.5% BASE REDUCTION										
PERA INCREASE FROM 10.04% TO 10.15%									(8,454)	
OSPB .002% REDUCTION ON PERM SALARIES							(19,490)			
JBC COMMON POLICY IMPACTS										
SUBTOTAL							9,365,516		9,371,162	
TOTAL							9,365,516		9,371,162	
TOTAL PERSONAL SERVICES LONG BILL CASH FUND							4,321,281		4,227,235	
PERSONAL SERVICES RECONCILIATION										
LONG BILL APPROPRIATION	8,098,598		8,130,192				9,365,516			
HB 06-1384			3,163,978							
SB03-199										
TRANSFER TO OPERATING	(3,431,812)		(3,787,593)				(3,306,643)			
REVERSION OF SPENDING AUTHORITY	(733,080)		(3,317,761)							
SUBTOTAL PERSONAL SERVICES	3,933,706		4,188,816				6,058,873			
ALLOCATED POTS							10,500			
SALARY SURVEY							4,500			
ANNIVERSARY/PERF PAY							2,219			
SAED							10,652			
AED							77,907			
HEALTH/LIFE/DENTAL							1,154			
SHORT TERM DISABILITY										

SCHEDULE 3
PROGRAM DETAIL

8/8/200

DEPARTMENT: Agriculture
AGENCY: State Fair

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
TOTAL POTS DISTRIBUTION	-		-				106,932			
TOTAL PERSONAL SERVICES	3,933,706		4,188,816				6,165,805			
TOTAL ACTUAL PERSONAL SERVICES	3,933,706		4,188,816				4,321,281			
DIFFERENCE							1,844,524			
OPERATING										
2110 WATER AND SEWER	78,800		100,031				105,000		105,000	
2150 OTHER CLEANING SERVICES	8,848		14				1,136		1,136	
2160 CUSTODIAL SERVICES	6,134		3,981				5,025		5,025	
2170 WASTE DISPOSAL	69,590		94,750				88,568		88,568	
2180 GROUND MAINTENANCE	28,551		45,848				46,000		46,000	
2210 OTHER MAINT/REPAIR SVS	98,880		176,948				154,777		154,777	
2220 BLDG MAINT/REPAIR	3,924		6,474				8,500		8,500	
2230 EQUIP MAINT/REPAIR	9,368		3,469				5,400		5,400	
2231 ADP EQUIP MAINT/REPAIR	-		357				700		700	
2232 SOFTWARE MAINT	-		0							
2240 MOTOR VEHICLE MAINT/REPAIR	14,434		42,969				25,474		25,474	
2250 MISC RENTAL	114,073		174,930				114,560		114,560	
2251 RENTAL/LEASE MOTOR POOL	1,740		515				7,500		7,500	
2252 RENTAL/MOTOR POOL MILEAGE CHARGE	3,973		4,093				6,955		6,955	
2253 RENTAL OF EQUIP	115,334		70,101				70,101		70,101	
2254 RENTAL/MOTOR VEHICLES	-		0							
2255 RENTAL OF BUILDINGS	50		0							
2256 RENTAL OF LAND	-		0							
2258 PARKING FEES	-		0						-	
2259 PARKING FEE REIMBURSEMENT	666		0							
2260 RENTAL OF IT EQUIP - PC'S			581							
2310 PUR CON SVCS	-		0							

SCHEDULE 3
PROGRAM DETAIL

8/8/200

DEPARTMENT: Agriculture
AGENCY: State Fair

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2311 CONSTRUCTION CONTRACT SVS	-		0							
2312 CONSTRUCTION CONSULTANT SVS	6,914		55,971							
2510 IN-STATE TRAVEL	-		0				1,525		1,525	
2511 IN-STATE COMMON CARRIER FARES	-		0							
2512 IN-STATE PERS TRAVEL PER DIEM	17,961		15,895				18,540		18,540	
2513 IN-STATE PERS VEHICLE REIMB.	10,217		9,455				10,000		10,000	
2515 STATE OWNED VEHICLE	-		0							
2519 IN-STATE TRAVEL	-		0							
2520 IN-STATE TRAVEL NON EMP	1,000		0				150		150	
2521 IN-STATE TRAVEL NON EMP COMMON CARRIER	-		0						-	
2522 IN-STATE TRAVEL NON EMP PER DIEM	5,784		2,220				1,525		1,525	
2523 IN-STATE NON EMP PER VEHICLE REIMB	1,425		137				3,300		3,300	
2530 OUT OF STATE TRAVEL	-		0						-	
2531 OS COMMON CARRIER FARES	1,937		2,706				2,222		2,222	
2532 OS PERSONAL TRAVEL PER DIEM	5,836		8,350				6,212		6,212	
2533 OS PERS VEHICLE REIMBURSEMENT	202		521						-	
2540 OS TRAVEL NON-EMPL	-		0							
2541 OS NON-EMPL COMMON CARRIER	-		0						-	
2542 OS/NE PER DI			838							
2610 ADVERTISING	462,227		430,654				450,000		450,000	
2611 PUBLIC RELATIONS/MARKETING	2,923		3,025				5,250		5,250	
2612 OTHER MARKETING EXPENSES	62,489		92,378				78,335		78,335	
2630 COMM SERV TELECOM	312		961							
2631 COMM SERV/OUTSIDE SERVICES	127,303		100,867				110,250		110,250	
2640 GGCC BILLING	-		0						-	
2641 OTHER ADP BILLINGS	1,558		1,371				1,560		1,560	
2660 INSURANCE	7,286		7,349				7,400		7,400	
2680 PRINTING	58,994		75,509				74,541		74,541	
2690 LEGAL SERVICES	16,069		12,279				27,850		27,850	

SCHEDULE 3
PROGRAM DETAIL

8/8/200

DEPARTMENT: Agriculture
AGENCY: State Fair

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2810 FREIGHT	2,126		1,743				1,525		1,525	
2820 OTHER PURCHASED SERVICES	102,780		56,465				72,450		72,450	
3110 OTHER SUPPLIES/MATERIALS	87,728		187,529				153,654		153,654	
3111 AG SUPPLIES	22,939		5,531				20,252		20,252	
3112 AUTOMOTIVE SUPPLIES	17,640		11,383				8,996		8,996	
3114 CUSTODIAL AND LAUNDRY SUPPLIES	73,590		44,682				45,258		45,258	
3115 DATA PROCESSING SUPPLIES	386		1,612							
3116 PURCHASED SOFTWARE	-		1,377				2,500		2,500	
3118 FOOD AND FOOD SERV SUPPLIES	49,407		45,118				48,562		48,562	
3119 MEDICAL LABORATORY SUPPLIES	-		0							
3120 BOOKS/PERIODICALS	1,886		1,257				1,215		1,215	
3121 OFFICE SUPPLIES	18,424		22,476				14,500		14,500	
3122 PHOTOGRAPHIC SUPPLIES	13		581				500		500	
3123 POSTAGE	28,246		30,913				33,250		33,250	
3126 REPAIR AND MAINT SUPPLIES	93,299		107,839				98,588		98,588	
3128 NONCAP EQUIP	186,541		111,818				40,250		40,250	
3130 NON MEDICAL LAB and SUPPLIES	852		0							
3140 NON CAP IT PC	8,243		9,378							
3143 NCAP IT OTHR	32		188							
3216 LEASE SOFTWR	-		0							
3920 BOTTLED GAS	261		172				225		225	
3940 ELECTRICITY	252,527		337,879				340,450		340,450	
3950 GASOLINE	29,942		29,531				18,580		18,580	
3960 HEATING OIL	-		0							
3970 NATURAL GAS	136,984		113,982				125,986		125,986	
4100 OTHER OPERATING EXPENSES	16,965		1,794				15,456		15,456	
4110 FED COND PAYMENTS	-		1,727							
4111 PRIZES AWARDS	677,824		733,089				655,255		655,255	
4113 ACTUAL DAMAGES PROPERTY	-		0							

8/8/200

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Agriculture
AGENCY: State Fair

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
4116 JUDGEMENT INTEREST	-		0							
4120 BAD DEBT EXPENSES	14,548		76							
4140 DUES AND MEMBERSHIPS	14,995		35,079				15,407		15,407	
4150 INTEREST EXPENSE	68,459		81,516							
4151 INTERST LATE PAYMENTS	871		19						-	
4170 MISC FEES AND FINES	48,952		79,987				60,145		60,145	
4180 OFFICIAL FUNCTIONS	16,721		16,123				12,050		12,050	
4181 CUSTOMER WORKSHOPS	-		0							
4220 REGISTRATION FEES	930		425				450		450	
4260 NONEMPLOYEE REIMBURSEMENTS	-		0							
5895 UNEMPLOYMENT BENEFITS	-		0						-	
5993 REFUNDS TO INDIVIDUALS	5,477		3,707						-	
6210 ADP EQUIPMENT	-		0						-	
6230 MOTER VEHICLE	-		2,600						-	
6280 OTH CAP EQDP			42,854							
6500 GAIN/LOSS OBJECT	-		0							
6720 BOND/NOTE INTEREST	102,844		118,455				78,255			
6820 CAPITAL LEASE INTEREST	4,528		3,049				4,528		4,528	
DOAG TO DPA (CSEAP)	52		92							
TRANSFER TO DOR FOR TAX CHECK OFF										
CONTINUATION SUBTOTAL	3,431,812		3,787,593				3,306,643		3,228,388	
TRUTH IN RATES NON PRIORITIZED DI							-			
OPERATING TOTAL	3,431,812		3,787,593				3,306,643		3,228,388	
CASH FUNDS/CFE	3,431,812		3,787,593				3,306,643		3,228,388	
TOTAL EXPENDITURES							7,627,924		7,455,623	
LONG BILL APPROPRIATION/REQUEST SB 03-199					9,365,516		7,627,924	26.9	7,455,623	26.9

8/8/200

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Agriculture
AGENCY: State Fair

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HB 06-1384										
SB 03-101										
OVEREXPENDITURE										
TOTAL	-		-		9,365,516		7,627,924			
HB 04-1358										
HELD IN RESERVE/PAYOFF BONDS							1,844,524		1,915,539	
TOTAL PROGRAM	7,365,518	19.4	7,976,409	20.3	9,365,516	26.9	9,472,448	26.9	9,371,162	26.9
GF										
CF					9,365,516	26.9	9,472,448	26.9	9,371,162	26.9
CFE	7,365,518		7,976,409				-			

SCHEDULE 4
DIVISION LEVEL SOURCE OF FUNDING

8/28/2007

Department: Agriculture
Agency: State Fair

	Actual FY 06	Actual FY 07	Appropriation FY 08	Estimate FY 08	Request FY 09
Item	**Total Funds**	**Total Funds**	**Total Funds**	**Total Funds**	**Total Funds**
SCHEDULE 3 TOTAL	7,365,518	7,976,409	9,365,516	9,472,448	9,371,162
GENERAL FUND	-	-			-
GENERAL FUNDS EXEMPT					-
CASH FUNDS	-	0.00	9,365,516		
CASH FUNDS EXEMPT	7,365,518	7,976,409	-	-	-
FEDERAL FUNDS					
CASH FUNDS:					
STATE FAIR	-	-	9,365,516	9,472,448	9,371,162
CASH FUNDS EXEMPT:					
STATE FAIR	7,365,518	7,976,409	-	-	-

SCHEDULE 3
PROGRAM DETAIL

8/30/2007

DEPARTMENT: Agriculture
AGENCY: Conservation Board

Item		Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
	CONSERVATION BOARD										
H6G6XX	GENERAL PROF V	66,030	0.9	81,984	1.0			85,848	1.0	85,848	1.0
H6G4XX	GENERAL PROF IV	71,406	1.0	73,351	1.0			76,800	1.0	76,800	1.0
H6G3XX	GENERAL PROF III	56,347	1.0	57,881	1.0			150,084	3.0	150,084	3.0
H4R2XX	PROGRAM ASSISTANT II										
G3A3XX	ADMIN ASST II	13,808	0.5	15,368	0.5			14,000	0.5	14,000	0.5
G3A4XX	ADMIN ASST III									0	
G3A2TA	ADMIN ASST I										
	CONTINUATION SALARY SUBTOTAL	207,591	3.4	228,584	3.5			326,732	5.5	326,732	5.5
	PERA ON CONTINUATION	20,892		22,893				33,163		33,163	
	MEDICARE ON CONTINUATION	1,949		2,207				203		203	
OTHER PERSONAL SERVICES											
	PART-TIME/TEMPORARY	-		0				6,494		7,601	
	CONTRACTUAL SERVICES	5,000		6,640						-	
	EMPLOYEE INCENTIVE AWARDS	-		0							
	NON-BASE BUILDING PERF	-		0				2,929			
	SHIFT DIFFERENTIAL	-		0							
	SPS MATCHMAKER	-		0							
	OVERTIME CLASSIFIED SVC PYMTS	-		0							
	ANNUAL LEAVE PAYOUTS	-		0							
	SICK LEAVE PAYOUTS	-		0							
	SICK LEAVE CONVERSION	-		0							
	TUITION REIMBURSEMENTS	-		0							
	DOAG TO DPA (CSEAP)	7		7							
	EMPLOYMENT SECURITY PAYMENTS	-		0							

SCHEDULE 3
PROGRAM DETAIL

8/30/2007

DEPARTMENT: Agriculture
AGENCY: Conservation Board

	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
Item	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SUBTOTAL PERSONAL SERVICES	235,439		260,332				369,521	5.5	367,699	5.5
GF	235,439		260,332				369,521		367,699	
CFE										
FF										
BENEFIT EXPENDITURES										
HEALTH/LIFE/DENTAL	5,919		8,584				16,759			
SHORT TERM DISABILITY	297		264				423			
AED	456		1,601				3,901			
SAED							848			
SALARY SURVEY(NON ADD)							11,768			
PERFORMANCE PAY (NON ADD)							5,044			
TOTAL CONTINUATION PERSONAL SERVICES	242,111	3.4	270,781	3.5			390,604	5.5	367,699	5.5
GF	242,111		270,781				390,604		367,699	
CFE										
PERSONAL SERVICES RECONCILIATION										
CALCULATION OF PERSONAL SERVICES APPROP										
PREVIOUS YR LONG BILL APPROPRIATION							254,353		351,896	
FY 08 DI 2.0 FTE							92,944			
SALARY SURVEY CLASSIFIED EMPLOYEES							5,900		11,768	
PERFORMANCE PAY									4,035	
MEDICARE BASE INCREASE									-	
PERA INCREASE FROM 9.9% TO 10.04%										
PERA INCREASE FROM 10.04% TO 10.15%									-	
MINUS .002% OSPB COMMON POLICY									0	

SCHEDULE 3
PROGRAM DETAIL

8/30/2007

DEPARTMENT: Agriculture
AGENCY: Conservation Board

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
ADJUSTMENTS							(1,301)			
TOTAL PERSONAL SERVICES APPROP/REQUEST							351,896		367,699	
GF							351,896		367,699	
CFE										
FF										
LONG BILL APPROPRIATION	247,275		254,353		351,896		351,896			
HB02-1421										
SB 03-199										
SB 03-197										
SB 03-101										
REVERSION	(5,164)		(8,572)							
GF	(5,164)		(8,572)							
CFE										
SUBTOTAL	242,111		245,781		351,896	5.5	351,896	5.5		
GF	242,111		245,781		351,896	5.5	351,896	5.5		
ALLOCATED POTS										
SALARY SURVEY	-		0				11,768			
AED	-		0				3,901			
PERFORMANCE PAY	-		0				5,044			
SAED							813			
HEALTH/LIFE/DENTAL	-		25,000				16,759			
SHORT TERM DISABILITY	-		-				423			
POTS SUBTOTAL	-		25,000				38,708			
GF							38,708			

SCHEDULE 3
PROGRAM DETAIL

8/30/2007

DEPARTMENT: Agriculture
AGENCY: Conservation Board

Item		Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
	CFE										
	FF										
TOTAL PERSONAL SERVICES		242,111		270,781		351,896		390,604		367,699	
TOTAL ACTUAL PERSONAL SERVICES		242,111		270,781				390,604		367,699	
DIFFERENCE		-		0				-		(0)	
TOTAL CONSERVATION PERSONAL SERVICES										367,699	
	GF									367,699	
	OPERATING EXPENSES										
1920	PURCHASED SERVICES	-		0							
2160	CUSTODIAL SERVICE	-		0							
2230	EQUIPMENT MAINTENANCE & REPAIRS	-		0							
2240	VEHICLE MAINTENANCE & REPAIRS	-		0						-	
2250	MISC RENTAL	-		0							
2251	RENTAL/LEASE MOTOR POOL	-		0				-		-	
2252	LEASED VEHICLE MILEAGE REIMB	5,690		3,362				12,000		12,000	
2253	RENTAL ADP EQUIP	-		0							
2255	RENTAL OF BUILDINGS	-		0							
2259	PARKING FEE REIMB	87		115				42		42	
2511	IN-STATE COMMERCIAL CARRIER FARE	-		0						-	
2512	IN-STATE PER DIEM	3,839		3,796				16,324		16,324	
2513	IN-STATE PERS VEHICLE REIMBURSEMENT	304		1,292				450		450	
2521	IN-STATE TRAVEL NON-EMPL COM CARRIER	265		0						-	
2522	IN-STATE TRAVEL NON-EMPL PER DIEM	5,334		7,047				6,544		6,544	

SCHEDULE 3
PROGRAM DETAIL

8/30/2007

DEPARTMENT: Agriculture
AGENCY: Conservation Board

Item		Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2523	IN-STATE-TRAVEL NON-EMPL PERS VEH	4,017		4,323				3,922		3,922	
2531	OUT-OF-STATE COMMERCIAL CARRIER FARE	638		658				262		262	
2532	OUT-OF-STATE PER DIEM	4,163		2,599				1,956		1,956	
2541	OUT OF STATE TRAVEL NON EMP COMMON CARRIE	-		0				650		650	
2542	OUT-OF-STATE NON-EMPL PER DIEM	-		0				-		-	
2543	OUT-OF-STATE NON-EMPL PERS VEHICLE REIMB	-		0				254		254	
2610	ADVERTISING	-		0						-	
2611	PUBLIC RELATIONS	450		1,963				-		-	
2630	COMMUNICATIONS/TELEPHONE/FAX	1,919		1,985				4,215		4,215	
2631	OUTSIDE TELEPHONE	654		814				1,250		1,250	
2640	GGCC	144		160							
2680	PRINTING/REPRODUCTION SERVICES	827		912				1,670		1,670	
2681	PHOTOCOPY REIMBURSEMENT	-		0						-	
2810	FREIGHT	-		0				-		-	
2820	OTHER PURCHASED SERVICES	167		0				200		200	
3111	AGRICULTURAL SUPPLIES	256		120				260		260	
3112	EXPENDABLE TOOLS	-		8							
3114	CUSTODIAL & LAUNDRY SUPPLIES	3		0							
3115	DATA PROCESSING SUPPLIES	234		244						-	
3117	EDUCATIOINAL SUPPLIES	-		0							
3120	BOOKS & PERIODICALS	1,481		291				1,506		1,506	
3121	OFFICE & SUPPLIES	103		767				2,831		2,831	
3122	PHOTOGRAPHY EXPENSES	-		222						-	
3123	POSTAGE EXPENSES	1,051		722				2,252		2,252	
3126	BUILDING/GROUND SUPPLIES	-		0							
3128	NON-CAPITALIZED EQUIPMENT	-		0				50		50	
3140	NONCAPITALIZED IT	-		0							
3143	NONCAPITALIZED IT OTHER	54		0							
3950	GASOLINE	-		0						-	

SCHEDULE 3
PROGRAM DETAIL

8/30/2007

DEPARTMENT: Agriculture
AGENCY: Conservation Board

Item		Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
4100	OTHER OPERATING SUPPLIES	-		0				-		-	
4111	PRIZES/AWARDS NON-STATE EMP.	-		125							
4140	DUES & MEMBERSHIPS	-		1,000				-		-	
4170	MISC FEE	20		61				20		20	
4180	OFFICIAL FUNCTIONS	559		987				1,565		1,565	
4220	REGISTRATION FEES	940		100				1,000		1,000	
5180	GRANTS TO SPECIAL DISTRICTS	-		0						-	
5430	PURCHASE OF SERVICES FED GOVT	-		0						-	
5781	GRANTS TO NON-GOVT ORGANIZATIONS	-		0				-		-	
6210	ADP PURCHASE	-		0							
6280	OTHER CAPITAL EQUIPMENT	-		0						-	
	TRUTH IN RATES NON PRIORITIZED DI CONTINUATION SUB TOTAL	33,200		33,673				59,223		59,223	
	BASE OPERATING EXPENSES	33,200		33,673		59,223		59,223		59,223	
	GF	33,200		33,673		59,223		59,223		59,223	
								-			
	OPERATING DI #1 TF/GF									4,886	
	TOTAL OPERATING REQUEST									64,109	
	GF									64,109	
	OPERATING/TRAVEL EXPENSE RECONCILIATION										
	LONG BILL APPROPRIATION	33,200		33,673							
	HB 02-1421										
	SB 03-199										

SCHEDULE 3
PROGRAM DETAIL

8/30/2007

DEPARTMENT: Agriculture
AGENCY: Conservation Board

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 01-179										
REVERSIONS/RESTRICTIONS	-		-							
TOTAL	33,200		33,673							
DISTRIBUTION TO SOIL DISTRICTS										
GF	391,714		391,714		391,714		391,714			
DISTRIBUTION TO SOIL DISTRICTS RECONCILIATION										
LONG BILL APPROPRIATION	391,714		391,714				391,714			
ROLL FORWARD										
REVERSIONS	-		-				-			
TOTAL/GF	391,714		391,714				391,714		391,714	
MATCHING GRANTS TO DISTRICTS			573,396		600,000		600,000			
GF			150,000		150,000		150,000			
CFE			423,396		450,000		450,000			
MATCHING GRANTS RECONCILIATION										
LONG BILL APPROPRIATION			150,000		150,000					
HB 06 1393			450,000		450,000					
REVERSIONS	-		(26,604)				-		-	
TOTAL	-		573,396		600,000		600,000		600,000	
GF			150,000		150,000		150,000		150,000	
CFE			423,396		450,000		450,000		450,000	
SALINITY CONTROL GRANTS										
FF	1,484,669		2,167,517		500,000		500,000			
SALINITY CONTROL GRANTS RECONCILIATION										

SCHEDULE 3
PROGRAM DETAIL

8/30/2007

DEPARTMENT: Agriculture
AGENCY: Conservation Board

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
LONG BILL APPROPRIATION										
ROLL FORWARD							500,000			
REVERSIONS										
TOTAL/FF	1,484,669		2,167,517				500,000		500,000	
TOTAL SECTION COSTS	2,151,694	3.4	3,437,081	3.5	1,902,833	5.5	1,941,541	5.5	1,923,522	5.5
GF	667,025	3.4	821,168	3.5	952,833	5.5	991,541	5.5	973,522	5.5
CF	-	-								
CFE	-		423,396		450,000	-	450,000	-	450,000	
FF	1,484,669		2,167,517		500,000		500,000	-	500,000	

SCHEDULE 4
DIVISION LEVEL SOURCE OF FUNDING

8/30/2007

Department: Agriculture
Agency: Conservation Board

Item	Actual FY 06 Total Funds	Actual FY 07 Total Funds	Appropriation FY 2008 Total Funds	Estimate FY 08 Total Funds	Request FY 09 Total Funds
SCHEDULE 3 TOTAL	2,151,694	3,437,081	1,902,833	1,941,541	1,923,522
GENERAL FUND	667,025	821,168	952,833	991,541	973,522
GENERAL FUNDS EXEMPT			-	-	-
CASH FUNDS	-	-	-	-	0
CASH FUNDS EXEMPT	-	423,396	450,000	450,000	450,000
FEDERAL FUNDS	1,484,669	2,167,517	500,000	500,000	500,000
CASH FUNDS:					
PUMP TESTING FEES	-	-	-	-	0
TOTAL CASH FUNDS	-	-	-	-	0
CASH FUNDS EXEMPT:					
CONSERVATION DIST GRANT FUND			450,000	450,000	450,000
FEDERAL FUNDS:					
SALINITY CONTROL GRANT	1,484,669	2,167,517	500,000	500,000	500,000
TOTAL FEDERAL FUNDS	1,484,669	2,167,517	500,000	500,000	500,000