

Colorado Department of Agriculture
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(1) Commissioner's Office and Administrative Services; Personal Services

Position Code	Position Type	FY 2007-08		FY 2008-09	
		FTE	Expenditures	FTE	Expenditures
105400	COMMISSIONER OF AGRICULTURE	1.0	\$140,004	1.0	\$145,537
H6G6XX	GENERAL PROF VI	1.0	\$94,904	1.0	\$99,721
H6G4XX	GENERAL PROF IV	1.0	\$67,295	2.0	\$143,761
H6G5XX	GENERAL PROF V	1.0	\$72,938	1.0	\$76,643
H6G3XX	GENERAL PROF III	1.7	\$98,197	1.7	\$98,197
H6G8XX	MGT PROFILE	1.0	\$124,928	0.0	\$0
G3A3*A	ADMIN ASST II	0.8	\$29,909	0.2	\$11,263
H2I4XX	IT PROF II	1.0	\$52,336	2.0	\$115,627
H2I7XX	IT PROF VI	0.5	\$54,359	0.0	\$0
H2I5XX	IT PROF III	2.7	\$191,851	1.5	\$102,279
B1D1XX	CONTROLLER I	1.0	\$78,486	1.0	\$82,025
B1A2XX	ACCOUNTANT II	1.0	\$60,725	1.0	\$63,727
H6G2TX	GENERAL PROF II	1.5	\$76,139	1.0	\$57,198
H6G7XX	GENERAL PROF VII	1.0	\$99,507	1.0	\$104,561
B1A1TX	ACCOUNTANT I	2.0	\$106,816	2.0	\$112,096
B1C2TX	ACCOUNTING TECH II	1.0	\$35,394	1.0	\$40,863
				0.0	\$0
				0.0	\$0
Total Full and Part-time Employee Expenditures		19.2	\$1,383,788	17.4	\$1,253,498.33
PERA Contributions		N/A	\$137,469	N/A	\$125,823
Medicare		N/A	\$16,848	N/A	\$14,998
State Temporary Employees		N/A	\$0	N/A	\$0
PART-TIME/TEMPORARY SALARIES		N/A	\$0	N/A	\$8,225
FULL-TEMPORARY SALARIES		N/A	\$5,004	N/A	\$0
CONTRACTUAL SERVICES		N/A	\$61,755	N/A	\$223,340
OVERTIME PAY		N/A	\$90	N/A	\$0
ANNUAL LEAVE PAYOUTS		N/A	\$7,807	N/A	\$11,631
SICK LEAVE PAYOUTS		N/A	\$0	N/A	\$0
COMMISSIONER ANNUAL LEAVE PAYOUTS		N/A	\$0	N/A	\$0
COMMISSIONER SICK LEAVE PAYOUTS		N/A	\$0	N/A	\$0
SPS MATCHMAKER		N/A	\$0	N/A	\$0
SPS SICK LEAVE CONVERSION PAY		N/A	\$0	N/A	\$0
EMPLOYEE CASH INCENTIVE AWARDS		N/A	\$0	N/A	\$0
NON-BASE BUILDING PERF		N/A	\$5,253	N/A	\$9,539
TUITION AND REGISTRATION		N/A	\$0	N/A	\$0
UNEMPLOYMENT INSURANCE		N/A	\$0	N/A	\$2,375
DOAG TO DPA (CSEAP)		N/A	\$183	N/A	\$597
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$234,408	0.0	\$396,527
SHIFT DIFFERENTIAL		N/A	\$0	N/A	\$0
AED		N/A	\$15,759	N/A	\$19,432
HEALTH/LIFE/DENTAL		N/A	\$71,602	N/A	\$71,627
HLD COMMISSIONER		N/A	\$6,223	N/A	\$7,201
SHORT TERM DISABILITY		N/A	\$1,778	N/A	\$1,630

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SAED	N/A	\$2,769	N/A	\$8,795
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Line Item	19.2	\$1,716,327	17.4	\$1,758,709
Total Spending Authority for Line Item	19.7	\$1,716,970	18.7	\$1,763,098
Amount Under/(Over) Expended	0.6	\$643	1.3	\$4,389
<i>Explanation of Reversion / Overexpenditure:</i>				

	Approved Adjustments		FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		(\$144,000)	N/A	(\$222,500)
Salary Survey Allocation (100%)		\$41,808	N/A	\$66,548
Performance-based Pay Allocation (80%)		\$14,334	N/A	\$27,568
One time supplemental reduction add back on			0.0	\$88,514
Decision Item # BA#4 Mgt and Admin OIT _____			0.0	(\$7,362)
Joint Budget Committee Action for OIT CIO	(1.0)		0.0	
Total Change from FY 2008-09 to FY 2009-10	(1.0)	\$56,142	0.0	\$175,268
FY 2009-10 Appropriation	18.7	\$1,629,112	18.7	\$1,715,866