

Colorado Department of Agriculture

FY 2011-12 Budget Request
Schedule 5: Line Item to Statute

(1) Commissioner's Office

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Payment for wages of state employees, professional services, and temporary services in this Long Bill group	35-1-104, C.R.S. (2010)
Health, Life, and Dental	State contribution to employee health, life, and dental insurance premiums	24-50-601, C.R.S. (2010)
Short-term Disability	State contribution to premiums related to employee short-term disability coverage	24-50-603, C.R.S. (2010)
S.B. 04-257 Amortization Equalization Disbursement	State contribution to address the unfunded liability of the PERA pension trust fund	24-51-411 (1), C.R.S. (2010)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	Secondary State contribution to address the unfunded liability of the PERA pension trust fund	24-51-411 (3.2), C.R.S. (2010)
Salary Survey and Senior Executive Services	Salary adjustments based on total compensation survey results performed by the Department of Personnel and Administration	24-50-104 (1) (a), C.R.S. (2010)
Performance-based Pay	Salary adjustments based on employee performance reviews	24-50-104 (1) (c), C.R.S. (2010)
Worker's Compensation	Payment to the Department of Personnel and Administration for worker's compensation premiums	8-42-101, C.R.S. (2010)
Operating Expenses	Payments for supplies and materials associated with staff and general Department administrative efforts	35-1-104, C.R.S. (2010)
Legal Services for 4,648 Hours	Purchase of legal services from the Department of Law	24-31-108, C.R.S. (2010)
Purchase of Services from Computer Center	Purchase of automated data processing services from the General Government Computer Center, administered by the Governor's IT office	24-37.5-108, C.R.S. (2010) and 24-37.5-112, C.R.S. (2010)
Multiuse Network Payments	Payments to Governor's IT office for the high speed fiber-optic network and the staff and operating costs associated with this service	24-37.5-108, C.R.S. (2010)
Management and Administration of OIT	Payments to Governor's IT office for costs incurred from management, budgeting, purchasing, and accounting staff	24-37.5-108 and 24-37.5-112, C.R.S. (2010)
Payment to Risk Management and Property Funds	Payment to the Department of Personnel and Administration for Risk Management premiums	24-30-1510, C.R.S. (2010)
Vehicle Lease Payments	Payments to the Department of Personnel and Administration for administration and lease purchase loans on new and replacement vehicles	24-30-1104 (2), C.R.S. (2010)
Information Technology Asset Maintenance	Purchase of computer equipment for the annual replacement of a quarter of the Department's information technology infrastructure	24-37.5-108, C.R.S. (2010) and 24-37.5-112, C.R.S. (2010)
Leased Space	Payment for office and parking space pursuant to a rental agreements around the State, excluding Capitol Complex space	35-1-104, C.R.S. (2010)
Capitol Complex Leased Space	Payment to Department of Personnel and Administration for occupying space within the designated Capitol Complex space	24-82-101, C.R.S. (2010)
Communication Services Payments	Payments to Governor's IT office for maintenance of radio towers	24-37.5-108, C.R.S. (2010) and 24-37.5-112, C.R.S. (2010)
Utilities	Payments to energy service companies for electricity, water, and sewer expenses at various Department locations	35-1-104, C.R.S. (2010)
Agriculture Statistics	Payments for personnel and printing costs related to the development of Colorado agriculture statistical information	35-1-104 (1) (d), C.R.S. (2010)
Grants	Spending authority for various federal grants received by the Department	35-1-104 (1) (dd), C.R.S. (2010)
Indirect Cost Assessment	Reimbursement from cash or federal funds to fund indirect expenses incurred by the state	35-1-104, C.R.S. (2010)

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(2) Agricultural Services Division

Line Item Name	Line Item Description	Statutory Citation
Program Costs	Payment for state employee compensation, professional services, and temporary services and operating expenses associated with plant and animal inspection and consumer services	35-1-104, C.R.S. (2010) and 35-1-108, C.R.S. (2010)
Noxious Weed Management Grant Program	Payments to various entities for noxious weed management, control, and eradication efforts.	35-5.5-116 (1), C.R.S. (2010)
Diseased Livestock Fund	Indemnity payments made to producers when livestock animals are destroyed to prevent the spread of infectious disease.	35-50-114 (3), C.R.S. (2010)
Cervidae Disease Revolving Fund	Indemnity payments made to producers when elk and fallow deer are destroyed to prevent the spread of infectious disease.	35-50-115 (1), C.R.S. (2010)
Operating Expenses for Aquaculture	Inspection and permitting costs associated with cultured aquatic stock	35-24.5-111, C.R.S. (2010)
Lease Purchase Lab Equipment	Provides spending authority to lease purchase lab equipment for the ICS, Groundwater and Pesticide program lab responsibilities	35-1-104, C.R.S. (2010) and 35-1-108, C.R.S. (2010)
Indirect Cost Assessment	Reimbursement from cash or federal funds to fund indirect expenses incurred by the state	35-1-104, C.R.S. (2010)

(3) Agricultural Markets Division

Line Item Name	Line Item Description	Statutory Citation
Program Costs	Payment for state employee compensation, professional services, and temporary services and operating expenses associated with agricultural marketing efforts	35-1-104, C.R.S. (2010); 35-1-108, C.R.S. (2010); and 35-28-103, C.R.S. (2010)
Economic Development Grants	Competitive grants the division may receive from the Economic Development Commission within the Governor's Office.	35-1-104 (1) (dd), C.R.S. (2010) and 35-28-103, C.R.S. (2010)
Agriculture Development Board	This program encourages and promotes Colorado agricultural business projects that add value to agriculture products and aid the economies of rural communities	35-75-102 (3), C.R.S. (2010)
Indirect Cost Assessment	Reimbursement from cash or federal funds to fund indirect expenses incurred by the state	35-1-104, C.R.S. (2010)

(4) Brand Board

Brand Inspection	Payment for state employee compensation, professional services, and temporary services and operating expenses associated with the Brand Board	35-1-104, C.R.S. (2010); 35-41-101, C.R.S. (2010); and 35-55-112, C.R.S. (2010)
Alternative Livestock	Personnel and operating expenses associated with inspection and licensing of alternative livestock farms	35-41.5-116, C.R.S. (2010)
Indirect Cost Assessment	Reimbursement from cash or federal funds to fund indirect expenses incurred by the state	35-1-104, C.R.S. (2010); 35-41-102, C.R.S. (2010) and 35-41.5-116, C.R.S. (2010)

(5) Special Purpose

Line Item Name	Line Item Description	Statutory Citation
Agriculture Management Fund	Payments to various agricultural efforts approved by the Commissioner of Agriculture, including, but not limited to, funding additional Department employees necessary to implement and manage approved programs	35-1-106.9, C.R.S. (2010)
Wine Promotion Board	Personnel and operating expenses associated with administering Wine Promotion Board activities	35-1-104, C.R.S. (2010); and 35-29.5-103, C.R.S. (2010)
Vaccine and Service Fund	Costs associated with purchasing vaccines and laboratory equipment	35-50-106, C.R.S. (2010)
Brand Estray Fund	Payments for housing and advertising associated with estray animals	35-41-102, C.R.S. (2010)
Indirect Cost Assessment	Reimbursement from cash or federal funds to fund indirect expenses incurred by the state	35-1-104, C.R.S. (2010)

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(6) Colorado State Fair

Line Item Name	Line Item Description	Statutory Citation
Program Costs	Payment for state employee compensation, professional services, and temporary services and operating expenses associated with management of the Colorado State Fair	35-1-104, C.R.S. (2010); and 35-65-100.3, C.R.S. (2010) through 35-65-408, C.R.S. (2010)
Indirect Cost Assessment	Reimbursement from cash or federal funds to fund indirect expenses incurred by the state	35-1-104, C.R.S. (2010)

(7) Conservation Board

Line Item Name	Line Item Description	Statutory Citation
Program Costs	Payment for state employee compensation, professional services, and temporary services and operating expenses associated with management of the Conservation Board	35-1-104, C.R.S. (2010); and 35-70-101, C.R.S. (2010) through 35-70-122, C.R.S. (2010)
Distributions to Soil Conservation Districts	Funds distributed to soil conservation districts based on an annual evaluation of each district's programs.	35-70-103 (5) (g), C.R.S. (2010)
Matching Grants to Districts	Funds distributed to conservation districts to match fund from the districts for on ground conservation projects.	35-1-106.7, C.R.S. (2010) and 35-70-103 (5) (g), C.R.S. (2010)
Salinity Control Grants	Grants utilized to reduce salt load to river systems.	35-70-103 (5) (g), C.R.S. (2010)