

Colorado Department of Agriculture

FY 2011-12 Budget Request

Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10							
HB 10-1297	(1) Commissioner's Office and Administrative Services						
	Personal Services	0.0	(\$43,218)	(\$43,218)	\$0	\$0	\$0
	Health, Life, and Dental	0.0	\$0	(\$42,917)	\$0	\$42,917	\$0
	Short Term Disability	0.0	(\$713)	(\$946)	(\$450)	\$725	(\$42)
	S.B. 04-257 Amortization Equalization Disbursement	0.0	(\$9,199)	(\$12,214)	(\$5,809)	\$9,360	(\$536)
	S.B. 06-235 Supplemental Amortization Equalization Disbursement	0.0	(\$5,749)	(\$7,634)	(\$3,630)	\$5,850	(\$335)
	Workers' Compensation	0.0	(\$10,390)	(\$3,017)	(\$7,281)	\$0	(\$92)
	Operating Expenses	0.0	(\$590)	(\$590)	\$0	\$0	\$0
	Purchase of Services from Computer Center	0.0	(\$2,275)	(\$2,275)	\$0	\$0	\$0
	Management and Administration of OIT	0.0	(\$1,652)	(\$1,652)	\$0	\$0	\$0
	Payment to Risk Management	0.0	(\$11,769)	(\$4,475)	(\$7,202)	\$0	(\$92)
	Vehicle Lease Payments	0.0	(\$25,434)	(\$10,470)	(\$14,964)	\$0	\$0
	Capitol Complex Leased Space	0.0	(\$2,320)	(\$1,892)	(\$428)	\$0	\$0
	Grants	0.0	(\$22,642)	\$0	\$0	\$0	(\$22,642)
	(2) Agricultural Services Division						
	Personal Services	0.0	(\$91,143)	(\$548,562)	(\$67,662)	\$521,015	\$4,066
	Operating Expenses	0.0	(\$10,493)	(\$101,222)	(\$9,271)	\$100,000	\$0
	(3) Agricultural Markets Division						
	Personal Services	0.0	(\$12,502)	(\$12,502)	\$0	\$0	\$0
	Agricultural Development Board	0.0	(\$791)	\$0	(\$791)	\$0	\$0
	(4) Brand Board						
	Brand Inspection	0.0	(\$39,964)	\$0	(\$39,964)	\$0	\$0
	(5) Special Purpose						
	Wine Promotion Board	0.0	(\$3,083)	\$0	(\$3,083)	\$0	\$0
	(6) Colorado State Fair						
	Program Costs	0.0	\$37,822	\$0	\$37,822	\$0	\$0
	(7) Conservation Board						
	Personal Services	0.0	(\$11,533)	(\$11,533)	\$0	\$0	\$0
	Salinity Control Grants	0.0	(\$1,765)	\$0	\$0	\$0	(\$1,765)
	Total HB 10-1297	0.0	(\$269,403)	(\$805,119)	(\$122,713)	\$679,867	(\$21,438)
FY 2008-09							
SB 09-183	(1) Commissioner's Office and Administrative Services						
	Personal Services	0.0	(\$88,514)	(\$239,485)	\$0	\$150,971	\$0
	Management and Administration of OIT	0.0	\$11,107	\$11,107	\$0	\$0	\$0
	Indirect Cost Assessment	0.0	(\$26,516)	\$0	\$0	\$0	(\$26,516)
	(2) Agricultural Services Division						
	Personal Services	(0.1)	(\$80,888)	(\$44,366)	(\$36,522)	\$0	\$0
	Indirect Cost Assessment	0.0	\$22,897	\$0	\$22,427	\$0	\$470
	(3) Agricultural Markets Division						
	Indirect Cost Assessment	0.0	\$78	\$0	\$78	\$0	\$0

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SB 09-183 (Continued)	(5) Special Purpose Indirect Cost Assessment	0.0	\$47,827	\$0	\$47,827	\$0	\$0
	(6) Colorado State Fair Indirect Cost Assessment	0.0	\$106,685	\$0	\$106,685	\$0	\$0
	(7) Conservation Board Matching Grants to Districts	0.0	(\$200,000)	(\$200,000)	\$0	\$0	\$0
	Total SB 09-183	(0.1)	(\$207,324)	(\$472,744)	\$140,495	\$150,971	(\$26,046)