

Colorado Department of Agriculture
 FY 2011-12 Budget Cycle
 Position and Object Code Detail

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

| Position | Position Type | FTE | FY 2008-09 Expenditures | FTE | FY 2009-10 Expenditures |
|---|-----------------------------|--------------|----------------------------|-------------|----------------------------|
| 105400 | COMMISSIONER OF AGRICULTURE | 1.0 | \$145,537 | 1.0 | \$141,546 |
| B1A1TX | ACCOUNTANT I | 2.0 | \$112,096 | 0.0 | \$0 |
| B1A2XX | ACCOUNTANT II | 1.0 | \$63,727 | 0.0 | \$0 |
| B1C2TX | ACCOUNTING TECH II | 1.0 | \$40,863 | 0.0 | \$0 |
| B1D1XX | CONTROLLER I | 1.0 | \$82,025 | 0.0 | \$0 |
| G3A3XX | ADMIN ASST II | 0.2 | \$11,263 | 0.4 | \$13,043 |
| H2I4XX | IT PROF II | 2.0 | \$115,627 | 1.0 | \$53,187 |
| H2I5XX | IT PROF III | 1.5 | \$102,279 | 2.9 | \$194,948 |
| H2I7XX | IT PROF VI | 0.0 | \$0 | 0.0 | \$0 |
| H6G2TX | GENERAL PROF II | 1.0 | \$57,198 | 1.0 | \$55,313 |
| H6G3XX | GENERAL PROF III | 1.7 | \$98,197 | 0.0 | \$0 |
| H6G4XX | GENERAL PROF IV | 2.0 | \$143,761 | 2.1 | \$150,014 |
| H6G5XX | GENERAL PROF V | 1.0 | \$76,643 | 1.1 | \$87,983 |
| H6G6XX | GENERAL PROF VI | 1.0 | \$99,721 | 1.4 | \$135,576 |
| H6G7XX | GENERAL PROF VII | 1.0 | \$104,561 | 0.1 | \$8,694 |
| H6G8XX | MGT PROFILE | 0.0 | \$0 | 1.0 | \$110,230 |
| H8A1XX | ACCOUNTANT I | 0.0 | \$0 | 1.9 | \$108,396 |
| H8A2XX | ACCOUNTANT II | 0.0 | \$0 | 1.0 | \$61,623 |
| H8B2XX | ACCOUNTING TECH II | 0.0 | \$0 | 1.0 | \$39,514 |
| H8C1XX | CONTROLLER I | 0.0 | \$0 | 1.0 | \$83,282 |
| Total Full and Part-time Employee Expenditures | | 17.4 | \$1,253,498 | 16.7 | \$1,243,349 |
| PERA Contribution | | N/A | \$111,339 | N/A | \$106,236 |
| Other Retirement Contributions | | N/A | \$14,483 | N/A | \$18,690 |
| Medicare | | N/A | \$14,998 | N/A | \$14,897 |
| Unemployment | | N/A | \$2,375 | N/A | \$0 |
| Personal Services Contract | | N/A | \$223,340 | N/A | \$207,437 |
| Temporary Staff Wages | | N/A | \$8,225 | N/A | \$18,142 |
| Overtime Wages | | N/A | \$0 | N/A | \$45 |
| Shift Differential Wages | | N/A | \$0 | N/A | \$0 |
| Leave Payouts | | N/A | \$11,631 | N/A | \$0 |
| Sick Payouts | | N/A | \$0 | N/A | \$0 |
| Performance Pay | | N/A | \$9,539 | N/A | \$0 |
| CSEAP Payment to DPA | | N/A | \$597 | N/A | \$597 |
| Total Temporary, Contract, and Other Expenditures | | 0.0 | \$396,527 | 0.0 | \$366,043 |
| STD Premium | | N/A | \$1,630 | N/A | \$1,883 |
| AED Contribution | | N/A | \$19,432 | N/A | \$24,243 |
| SAED Contribution | | N/A | \$8,795 | N/A | \$14,944 |
| Health, Life, and Dental | | N/A | \$78,828 | N/A | \$84,196 |
| Total Expenditures for Line Item | | 17.4 | \$1,758,709 | 16.7 | \$1,734,658 |
| Total Spending Authority for Line Item | | 15.1 | \$1,763,098 | 18.7 | \$1,741,648 |
| Amount Under/(Over) Expended | | (2.3) | \$4,389 | 2.0 | \$6,990 |
| <i>FY 2009-10 unused FTE count largely attributable to 8 furlough day impact during FY 2009-10; FY 2009-10 dollar variance not significant.</i> | | | | | |

| Approved Adjustments to Subsequent Appropriation | FTE | Total Funds | FTE | Total Funds |
|--|-------------|--------------------|--------------|--------------------|
| Removal of all POTS transfers and Roll-forwards | N/A | (\$222,500) | N/A | (\$69,000) |
| Salary Survey Allocation (100%) | N/A | \$66,548 | N/A | \$0 |
| Performance-based Pay Allocation (80%) | N/A | \$27,568 | N/A | \$0 |
| FY 09-10 Restore One-time Supplemental Reduction from PY | 0.0 | \$88,514 | 0.0 | \$0 |
| FY 09-10 BA#4 Mgt and Admin OIT | 0.0 | (\$7,362) | 0.0 | \$0 |
| FY 09-10 Additional Federal Grant Staffing | 3.6 | \$0 | 0.0 | \$0 |
| FY 09-10 and FY 10-11 1.82% PS Reduction Impact | 0.0 | (\$43,218) | 0.0 | \$43,218 |
| FY 10-11 PERA 2.5% Reduction | 0.0 | \$0 | 0.0 | (\$31,464) |
| FY 10-11 OIT FTE Consolidation Impact | 0.0 | \$0 | (4.0) | (\$404,224) |
| Total Change | 3.6 | \$132,050 | (4.0) | (\$392,470) |
| Subsequent Year's Appropriation | 18.7 | \$1,672,648 | 14.7 | \$1,280,178 |

Colorado Department of Agriculture
 FY 2011-12 Budget Cycle
 Position and Object Code Detail

(1) Commissioner's Office and Administrative Services; Operating Expenses

| Object | Object Code Description | FY 2008-09 Expenditures | FY 2009-10 Expenditures |
|---|-------------------------|----------------------------|----------------------------|
| 2160 - CUSTODIAL SERVICES | | \$702 | \$308 |
| 2220 - BLDG MAINTENANCE/REPAIR SVCS | | \$425 | \$0 |
| 2230 - EQUIP MAINTENANCE/REPAIR SVCS | | \$320 | \$572 |
| 2231 - IT HARDWARE MAINT/REPAIR SVCS | | \$336 | \$1,489 |
| 2240 - MOTOR VEH MAINT/REPAIR SVCS | | \$1,319 | \$0 |
| 2252 - RENTAL/MOTOR POOL MILE CHARGE | | \$3,497 | \$2,786 |
| 2253 - RENTAL OF EQUIPMENT | | \$390 | \$312 |
| 2255 - RENTAL OF BUILDINGS | | \$5,168 | \$5,398 |
| 2259 - PARKING FEE REIMBURSEMENT | | \$299 | \$213 |
| 2511 - IN-STATE COMMON CARRIER FARES | | \$0 | \$269 |
| 2512 - IN-STATE PERS TRAVEL PER DIEM | | \$7,348 | \$7,558 |
| 2513 - IN-STATE PERS VEHICLE REIMBSMT | | \$1,846 | \$1,152 |
| 2522 - IS/NON-EMPL - PERS PER DIEM | | \$2,876 | \$887 |
| 2523 - IS/NON-EMPL - PERS VEH REIMB | | \$8,524 | \$4,396 |
| 2531 - OS COMMON CARRIER FARES | | \$2,882 | \$829 |
| 2532 - OS PERSONAL TRAVEL PER DIEM | | \$6,881 | \$926 |
| 2542 - OS/NON-EMPL - PERS PER DIEM | | \$227 | \$0 |
| 2610 - ADVERTISING | | \$1,178 | \$960 |
| 2611 - PUBLIC RELATIONS | | \$1,988 | \$4,762 |
| 2612 - OTHER MARKETING EXPENSES | | \$0 | \$905 |
| 2630 - COMM SVCS FROM DIV OF TELECOM | | \$16,309 | \$17,156 |
| 2631 - COMM SVCS FROM OUTSIDE SOURCES | | \$4,946 | \$5,446 |
| 2660 - INSURANCE, OTHER THAN EMP BENE | | \$1,296 | \$0 |
| 2680 - PRINTING/REPRODUCTION SERVICES | | \$3,240 | \$3,222 |
| 2681 - PHOTOCOPY REIMBURSEMENT | | \$5 | \$0 |
| 2820 - OTHER PURCHASED SERVICES | | \$0 | \$4,000 |
| 3110 - OTHER SUPPLIES & MATERIALS | | \$0 | \$1,203 |
| 3111 - AGRICULTURAL SUPPLIES | | \$201 | \$770 |
| 3114 - CUSTODIAL AND LAUNDRY SUPPLIES | | \$0 | \$11 |
| 3115 - DATA PROCESSING SUPPLIES | | \$5,587 | \$6,638 |
| 3116 - NONCAP IT - PURCHASED PC SW | | \$1,654 | \$950 |
| 3117 - EDUCATIONAL SUPPLIES | | \$0 | \$1,631 |
| 3120 - BOOKS/PERIODICALS/SUBSCRIPTION | | \$81 | \$127 |
| 3121 - OFFICE SUPPLIES | | \$8,346 | \$5,208 |
| 3122 - PHOTOGRAPHIC SUPPLIES | | \$0 | \$546 |
| 3123 - POSTAGE | | \$10,509 | \$10,716 |
| 3126 - REPAIR & MAINTENANCE SUPPLIES | | \$0 | \$226 |
| 3128 - NONCAPITALIZED EQUIPMENT | | \$280 | \$578 |
| 3132 - NONCAP OFFICE FURN/OFFICE SYST | | \$0 | \$4,010 |
| 3140 - NONCAPITALIZED IT - PC'S | | \$2,785 | \$158 |
| 3141 - NONCAPITALIZED IT - SERVERS | | \$0 | \$2,606 |
| 3142 - NONCAPITALIZED IT - NETWORK | | \$0 | \$375 |
| 3143 - NONCAPITALIZED IT - OTHER | | \$3,262 | \$10,040 |
| 3146 - NONCAP IT-PURCHASED SERVER SW | | \$1,095 | \$0 |
| 3950 - GASOLINE | | \$2,280 | \$78 |
| 4140 - DUES AND MEMBERSHIPS | | \$1,139 | \$340 |
| 4170 - MISCELLANEOUS FEES AND FINES | | \$1,062 | \$49 |
| 4180 - OFFICIAL FUNCTIONS | | \$3,027 | \$2,249 |
| 4220 - REGISTRATION FEES | | \$2,403 | \$3,116 |
| Total Expenditures for Line Item | | \$115,713 | \$115,172 |

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|---|----------------|--|----------------|
| Total Spending Authority for Line Item | 117,137 | | 116,758 |
|---|----------------|--|----------------|

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| Amount Under/(Over) Expended | 1,424 | | 1,586 |
| <i>FY 2009-10 dollar variance not significant.</i> | | | |

| Approved Adjustments to Subsequent Appropriation | Total Funds | | Total Funds |
|---|----------------|--|------------------|
| FY 2009-10 Decision Item for Statewide Postage Adjustment | \$211 | | \$0 |
| FY 2009-10 Joint Budget Committee Action | (\$590) | | \$0 |
| FY 2010-11 Remove One-Time Postage Increase | \$0 | | (\$124) |
| FY 2010-11 Statewide Balancing 5% Operating Reduction | \$0 | | (\$4,012) |
| Total Change | (\$379) | | (\$4,136) |

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| Subsequent Years' Appropriation | \$116,758 | | \$112,622 |
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Colorado Department of Agriculture
FY 2011-12 Budget Cycle
Position and Object Code Detail

(2) Agricultural Services Division; Personal Services

| Position | Position Type | FTE | FY 2008-09 Expenditures | FTE | FY 2009-10 Expenditures |
|---|------------------------------|------|----------------------------|------|----------------------------|
| ANIMAL PROTECTION | | | | | |
| H6G4XX | GEN PROF IV | 1.0 | \$57,461 | 1.0 | \$55,921 |
| RODENT CONTROL | | | | | |
| H6G4XX | GENERAL PROF VI | 0.6 | \$51,777 | 0.5 | \$44,737 |
| VETERINARY/PET ANIMAL CARE | | | | | |
| C8D2XX | LAB TECH II | 1.0 | \$42,769 | 1.0 | \$41,374 |
| C9B1XX | VETERINARIAN I | 3.0 | \$256,903 | 1.9 | \$167,590 |
| C9B2XX | VETERINARIAN II | 1.0 | \$83,384 | 2.9 | \$252,675 |
| G3A4XX | ADMIN ASST III | 4.0 | \$163,716 | 3.8 | \$158,310 |
| H4R1XX | PROG ASST I | 1.0 | \$41,040 | 1.0 | \$39,672 |
| H4R2XX | PROG ASST II | 1.0 | \$58,334 | 1.0 | \$56,126 |
| H6G1*X | GENERAL PROF I | 1.0 | \$42,528 | 1.1 | \$47,553 |
| H6G2*X | GENERAL PROF II | 0.0 | \$0 | 0.5 | \$22,550 |
| H6G3XX | GENERAL PROF III | 2.0 | \$109,307 | 1.9 | \$105,610 |
| H6G4XX | GENERAL PROF IV | 2.0 | \$135,277 | 1.9 | \$130,694 |
| H6G8XX | MGT PROFILE | 1.0 | \$114,337 | 1.0 | \$127,269 |
| I3B2TG | PHYS SCI RES/SCIENTIST I | 1.4 | \$95,528 | 1.0 | \$49,707 |
| I3B3** | PHYS SCI RES/SCIENTIST II | 0.0 | \$0 | 1.0 | \$57,317 |
| I3B5** | PHYS SCI RES/SCIENTIST IV | 1.0 | \$78,525 | 1.0 | \$75,910 |
| INSPECTION AND CONSUMER SERVICES | | | | | |
| C8D1TX | LAB TECH I | 1.3 | \$66,817 | 1.9 | \$83,777 |
| C8D2XX | LAB TECH II | 1.0 | \$57,252 | 0.9 | \$52,077 |
| D2I1TX | MAINTENANCE MECH I | 1.0 | \$42,522 | 0.0 | \$0 |
| D9E1TX | PROJECT PLANNER I | 0.0 | \$0 | 0.9 | \$46,444 |
| G3A4XX | ADMIN ASST III | 4.0 | \$220,980 | 4.4 | \$190,900 |
| G3A6XX | OFFICE MANAGER II | 0.0 | \$0 | 0.9 | \$56,967 |
| H2I4XX | IT PROF II | 1.0 | \$54,360 | 1.2 | \$66,059 |
| H4M3XX | TECH III | 1.0 | \$49,680 | 0.9 | \$45,189 |
| H4R2XX | PROG ASSISTANT II | 1.0 | \$62,628 | 0.0 | \$0 |
| H6G1IX | GENERAL PROF I | 8.0 | \$351,204 | 1.5 | \$61,040 |
| H6G2TX | GENERAL PROF II | 4.0 | \$169,584 | 5.8 | \$261,655 |
| H6G3XX | GENERAL PROF III | 7.0 | \$385,676 | 8.3 | \$482,266 |
| H6G4XX | GENERAL PROF IV | 2.0 | \$115,392 | 0.6 | \$35,265 |
| H6G5XX | GENERAL PROF V | 4.0 | \$294,132 | 4.7 | \$336,492 |
| H6G6XX | GENERAL PROF VI | 2.0 | \$177,456 | 1.2 | \$110,668 |
| H6G7XX | GEN PROF VII | 1.0 | \$106,956 | 0.8 | \$78,489 |
| I3B3*B | SCIENTIST II | 1.0 | \$82,116 | 0.9 | \$74,322 |
| I3B4*B | SCIENTIST III | 1.0 | \$88,380 | 1.9 | \$155,318 |
| I3B5*B | SCIENTIST IV | 1.0 | \$95,976 | 0.9 | \$87,300 |
| I5D2*A | ENGIN/PHYS SCIENCES TECH II | 1.0 | \$47,172 | 0.9 | \$42,908 |
| I5D3*A | ENGIN/PHYS SCIENCES TECH III | 1.0 | \$62,388 | 0.9 | \$56,726 |
| MANDATORY FRUIT & VEG INSPECTION | | | | | |
| G3A3XX | ADMIN ASST II | 0.5 | \$21,023 | 0.6 | \$22,920 |
| H1B4*C | TECH IV | 1.0 | \$60,876 | 0.0 | \$0 |
| H4M1IX | TECH I | 5.1 | \$188,244 | 2.0 | \$55,415 |
| H4M2TX | TECH II | 20.6 | \$821,042 | 23.2 | \$895,403 |
| H4M4XX | TECHNICIAN IV | 0.0 | \$0 | 1.5 | \$84,353 |
| H6G6XX | GENERAL PROF VI | 1.0 | \$84,144 | 0.9 | \$78,622 |
| P1A1XX | TEMP AIDE | 0.0 | \$0 | 0.0 | \$515 |

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|---|-------------------------------|-----|------------|-----|------------|
| NON-MANDATORY FRUIT & VEG INSP | | | | | |
| H4M2TX | TECH II | 1.0 | \$31,913 | 1.0 | \$36,030 |
| PLANT INDUSTRY ADMINISTRATION | | | | | |
| H6G2TX | GENERAL PROF II | 0.0 | \$0 | 0.2 | \$10,949 |
| H6G3XX | GENERAL PROF III | 1.3 | \$66,568 | 0.1 | \$3,673 |
| H6G4XX | GENERAL PROF IV | 0.0 | \$0 | 1.2 | \$67,854 |
| G3A4** | ADMIN ASST III | 0.0 | \$0 | 0.0 | \$0 |
| BIOLOGICAL CONTROL (INSECTARY) | | | | | |
| G3A3** | ADMIN ASST II | 1.0 | \$35,143 | 0.0 | \$0 |
| G3A4** | ADMIN ASST III | 0.0 | \$0 | 1.0 | \$34,228 |
| H4M1IX | TECH I | 0.0 | \$0 | 0.3 | \$10,074 |
| H6G3XX | GENERAL PROF III | 4.0 | \$262,569 | 3.2 | \$214,766 |
| H6G5XX | GENERAL PROV V | 1.0 | \$69,425 | 1.0 | \$67,652 |
| GREENHOUSE/SEED/PEST CONTROL | | | | | |
| G3A4*A | ADMIN ASST III | 1.4 | \$54,275 | 1.0 | \$34,183 |
| H4R1XX | PROG ASSISTANT I | 0.3 | \$14,496 | 0.2 | \$10,118 |
| H6G3XX | GENERAL PROF III | 1.0 | \$47,472 | 1.0 | \$46,011 |
| H6G5XX | GENERAL PROF V | 0.8 | \$73,611 | 1.0 | \$69,454 |
| H6G6XX | GENERAL PROF VI | 0.5 | \$40,644 | 0.4 | \$39,827 |
| H6G7XX | GENERAL PROF VII | 0.2 | \$23,228 | 0.2 | \$18,704 |
| | COST TRFR MULTIPLE INSPECTORS | | (\$12,630) | 0.0 | \$27,059 |
| NURSERY | | | | | |
| H4R1XX | PROG ASSISTANT I | 0.0 | \$939 | 0.0 | \$496 |
| H6G2TX | GENERAL PROF II | 1.0 | \$40,987 | 0.8 | \$33,521 |
| H6G3XX | GENERAL PROF III | 1.0 | \$48,168 | 1.1 | \$54,296 |
| H6G6XX | GENERAL PROF VI | 0.0 | \$1,638 | 0.0 | \$866 |
| H6G7XX | GENERAL PROF VII | 0.0 | \$1,787 | 0.0 | \$1,039 |
| | COST TRFR MULTIPLE INSPECTORS | | (\$18,121) | 0.0 | (\$16,685) |
| CHEMIGATION | | | | | |
| H4R1XX | PROG ASST I | 0.5 | \$29,462 | 0.4 | \$19,017 |
| H6G1IX | GENERAL PROF I | 0.0 | \$0 | 1.0 | \$47,337 |
| H6G3XX | GENERAL PROF III | 1.5 | \$86,226 | 1.0 | \$53,106 |
| H6G5XX | GENERAL PROF V | 0.4 | \$34,128 | 0.2 | \$22,052 |
| H6G6XX | GEN PROF VI | 0.1 | \$7,416 | 0.1 | \$6,926 |
| H6G7XX | GEN PROF VII | 0.2 | \$11,932 | 0.1 | \$7,274 |
| | COST TRFR MULTIPLE INSPECTORS | | (\$51,423) | 0.0 | (\$46,656) |
| PHYTOSANITARY | | | | | |
| G3A4*A | ADMIN ASST III | 0.6 | \$22,304 | 0.5 | \$15,929 |
| H4R1XX | PROG ASST I | 0.0 | \$0 | 0.0 | \$496 |
| H6G6XX | GEN PROF VI | 0.0 | \$0 | 0.0 | \$866 |
| H6G7XX | GEN PROF VII | 0.0 | \$0 | 0.0 | \$1,039 |
| | COST TRFR MULTIPLE INSPECTORS | 0.0 | \$15,092 | 0.0 | \$21,801 |
| ORGANIC CERTIFICATION | | | | | |
| H4R1XX | PROG ASST I | 0.4 | \$18,433 | 0.4 | \$20,844 |
| H6G3XX | GENERAL PROF III | 1.2 | \$74,277 | 1.9 | \$108,876 |
| H6G5XX | GENERAL PROF V | 0.2 | \$18,318 | 0.1 | \$8,821 |
| H6G6XX | GENERAL PROF VI | 0.1 | \$8,337 | 0.1 | \$8,658 |
| H6G7XX | GENERAL PROF VII | 0.3 | \$34,307 | 0.4 | \$38,447 |
| | COST TRFR MULTIPLE INSPECTORS | | \$2,572 | 0.0 | \$8,836 |
| WEEDFREE | | | | | |
| H4R1XX | PROG ASST I | 0.3 | \$19,412 | 0.5 | \$23,108 |
| H6G5XX | GENERAL PROF V | 0.3 | \$26,544 | 0.4 | \$33,078 |
| H6G7XX | GENERAL PROF VII | 0.0 | \$3,216 | 0.0 | \$3,117 |
| | COST TRFR MULTIPLE INSPECTORS | 0.1 | \$5,600 | 0.0 | \$0 |

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|--|-------------------------------|--------------|---------------------|--------------|---------------------|
| PESTICIDE PROGRAM | | | | | |
| C8D1TX | LAB TECH I | 0.6 | \$22,776 | 0.5 | \$22,092 |
| G3A3XX | ADMIN ASST II | 1.0 | \$33,840 | 0.1 | \$2,820 |
| G3A4*A | ADMIN ASST III | 5.0 | \$206,376 | 5.3 | \$216,805 |
| H2I4XX | IT PROF II | 1.0 | \$55,224 | 0.7 | \$40,144 |
| H2I5XX | IT PROF III | 0.0 | \$0 | 0.2 | \$14,521 |
| H4M3XX | TECH III | 1.0 | \$51,408 | 1.0 | \$49,826 |
| H4R1XX | PROG ASST I | 0.0 | \$0 | 0.3 | \$16,377 |
| H4R2XX | PROG ASST II | 0.4 | \$17,239 | 0.0 | \$0 |
| H6G1IX | GENERAL PROF I | 2.0 | \$76,086 | 1.7 | \$65,347 |
| H6G2TX | GENERAL PROF II | 0.8 | \$34,640 | 1.3 | \$53,828 |
| H6G3XX | GENERAL PROF III | 4.0 | \$246,612 | 3.9 | \$239,024 |
| H6G4XX | GENERAL PROF IV | 1.0 | \$57,144 | 0.7 | \$41,563 |
| H6G5XX | GENERAL PROF V | 2.9 | \$229,061 | 2.7 | \$214,221 |
| H6G6XX | GENERAL PROF VI | 1.3 | \$125,054 | 1.3 | \$120,773 |
| H6G7XX | GENERAL PROF VII | 0.3 | \$35,915 | 0.3 | \$34,290 |
| I3B4*B | SCIENTIST III | 1.0 | \$94,596 | 1.0 | \$91,685 |
| | COST TRFR MULTIPLE INSPECTORS | | \$23,120 | 0.0 | (\$17,736) |
| GROUND WATER MANAGEMENT | | | | | |
| C8D1TX | LAB TECH I | 0.0 | \$0 | 0.3 | \$12,339 |
| G3A4XX | ADMIN ASST III | 1.0 | \$38,784 | 0.0 | \$0 |
| H4R1XX | PROG ASST I | 0.0 | \$0 | 0.9 | \$35,949 |
| H6G2TX | GENERAL PROF II | 1.0 | \$49,392 | 0.0 | \$0 |
| H6G3XX | GENERAL PROF III | 0.0 | \$0 | 0.9 | \$45,472 |
| H6G5XX | GENERAL PROF V | 1.0 | \$85,152 | 0.9 | \$78,394 |
| I3B3*B | SCIENTIST II | 1.1 | \$87,595 | 0.9 | \$71,644 |
| NOXIOUS WEED | | | | | |
| H6G5XX | GENERAL PROF V | 1.0 | \$66,939 | 0.9 | \$62,673 |
| H6G7XX | GENERAL PROF VII | 1.0 | \$102,386 | 1.0 | \$103,114 |
| Total Full and Part-time Employee Expenditures | | 141.6 | 7,924,491 | 137.7 | 7,676,356 |
| PERA Contribution | | N/A | \$793,038 | N/A | \$768,089 |
| Other Retirement Contributions | | N/A | \$27,165 | N/A | \$29,531 |
| Medicare | | N/A | \$105,081 | N/A | \$105,979 |
| Unemployment | | N/A | \$27,673 | N/A | \$13,742 |
| Personal Services Contract | | N/A | \$770,192 | N/A | \$719,035 |
| Temporary Staff Wages | | N/A | \$108,183 | N/A | \$134,104 |
| Overtime Wages | | N/A | \$150,007 | N/A | \$193,735 |
| Shift Differential Wages | | N/A | \$4,308 | N/A | \$7,002 |
| Leave Payouts | | N/A | \$45,635 | N/A | \$55,580 |
| Sick Payouts | | N/A | \$29,276 | N/A | \$19,092 |
| Performance Pay | | N/A | \$64,092 | N/A | \$0 |
| Tuition Reimbursement | | N/A | \$953 | N/A | \$0 |
| Pass-Through Federal Grants | | N/A | \$0 | N/A | \$17,439 |
| Transfer - Diseased Livestock | | N/A | \$72,801 | N/A | \$50,000 |
| Total Temporary, Contract, and Other Expenditures | | 0.0 | \$2,198,404 | 0.0 | \$2,113,327 |
| STD Premium | | N/A | \$10,455 | N/A | \$11,231 |
| AED Contribution | | N/A | \$128,337 | N/A | \$149,599 |
| SAED Contribution | | N/A | \$59,291 | N/A | \$93,201 |
| Health, Life, and Dental | | N/A | \$719,249 | N/A | \$754,875 |
| Total Expenditures for Line Item | | 141.6 | 11,040,227 | 137.7 | 10,798,589 |
| Total Spending Authority for Line Item | | 152.3 | \$11,388,468 | 152.3 | \$11,029,499 |

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|--|-------------|------------------|-------------|------------------|
| Amount Under/(Over) Expended | 10.7 | \$348,241 | 14.6 | \$230,910 |
| <i>Hiring freezes in FY 2008-09 and furloughs in FY 2009-10 have resulted in fewer hours worked and therefore underutilization of appropriated FTE. Partial explanation for reverting funds in both years is the result of fewer federal funds being expended (\$169K and \$93K respectively). The remaining reverted amount is significantly attributable to Cash Funds, in FY 2008-09 because of hiring freezes and in FY 2009-10 due to vacant positions.</i> | | | | |

| Approved Adjustments to Subsequent Appropriation | FTE | Total Funds | FTE | Total Funds |
|--|------------|------------------|------------|-------------|
| Removal of all POTS transfers and Roll-forwards | N/A | (\$1,364,284) | N/A | N/A |
| Salary Survey Allocation (100%) | N/A | \$392,521 | N/A | N/A |
| Performance-based Pay Allocation (80%) | N/A | \$108,169 | N/A | N/A |
| FY 09-10 Restoration of Hiring Freeze Impact from Prior Year | 0.0 | \$70,888 | N/A | N/A |
| FY 09-10 SB 09-118 PACFA Sunset | 1.0 | \$39,975 | N/A | N/A |
| FY 09-10 1.82% PS Reduction Impact | 0.0 | (\$192,569) | N/A | N/A |
| FY 09-10 Eliminate Predator Control Grants and Admin FTE | (1.0) | (\$91,926) | N/A | N/A |
| FY 09-10 Supplemental Adjustment to Personal Services | 0.0 | (\$91,143) | N/A | N/A |
| Total Change | 0.0 | \$235,915 | 0.0 | \$0 |

| | | | | |
|--|--------------|---------------------|------------|------------|
| Subsequent Year's Appropriation | 152.3 | \$10,260,099 | N/A | N/A |
|--|--------------|---------------------|------------|------------|

Colorado Department of Agriculture
 FY 2011-12 Budget Cycle
 Position and Object Code Detail

(2) Agricultural Services Division; Operating Expenses

| Object | Object Code Description | FY 2008-09 Expenditures | FY 2009-10 Expenditures |
|---------------------------------------|-------------------------|----------------------------|----------------------------|
| 1910 - PERSONAL SVCS - TEMPORARY SVCS | | \$0 | \$230 |
| 1920 - PERSONAL SVCS - PROFESSIONAL | | \$3,000 | \$0 |
| 2160 - CUSTODIAL SERVICES | | \$11,423 | \$8,877 |
| 2170 - WASTE DISPOSAL SERVICES | | \$0 | \$1,945 |
| 2220 - BLDG MAINTENANCE/REPAIR SVCS | | \$46,299 | \$8,051 |
| 2230 - EQUIP MAINTENANCE/REPAIR SVCS | | \$44,258 | \$38,947 |
| 2231 - IT HARDWARE MAINT/REPAIR SVCS | | \$0 | \$99 |
| 2232 - IT SOFTWARE MNTC/UPGRADE SVCS | | \$0 | \$1,200 |
| 2240 - MOTOR VEH MAINT/REPAIR SVCS | | \$5,209 | \$9,965 |
| 2250 - MISCELLANEOUS RENTALS | | \$552 | \$178 |
| 2252 - RENTAL/MOTOR POOL MILE CHARGE | | \$218,178 | \$188,287 |
| 2253 - RENTAL OF EQUIPMENT | | \$20,081 | \$17,758 |
| 2255 - RENTAL OF BUILDINGS | | \$2,103 | \$2,018 |
| 2259 - PARKING FEE REIMBURSEMENT | | \$1,542 | \$2,025 |
| 2268 - RENTAL OF IT SOFTWARE- NETWORK | | \$60 | \$0 |
| 2512 - IN-STATE PERS TRAVEL PER DIEM | | \$144,774 | \$164,898 |
| 2513 - IN-STATE PERS VEHICLE REIMBSMT | | \$126,242 | \$122,808 |
| 2522 - IS/NON-EMPL - PERS PER DIEM | | \$1,036 | \$1,244 |
| 2523 - IS/NON-EMPL - PERS VEH REIMB | | \$1,660 | \$1,703 |
| 2531 - OS COMMON CARRIER FARES | | \$11,917 | \$12,907 |
| 2532 - OS PERSONAL TRAVEL PER DIEM | | \$37,258 | \$26,361 |
| 2610 - ADVERTISING | | \$731 | \$450 |
| 2611 - PUBLIC RELATIONS | | \$612 | \$2,459 |
| 2630 - COMM SVCS FROM DIV OF TELECOM | | \$36,226 | \$36,230 |
| 2631 - COMM SVCS FROM OUTSIDE SOURCES | | \$61,080 | \$58,361 |
| 2680 - PRINTING/REPRODUCTION SERVICES | | \$62,160 | \$58,405 |
| 2710 - PURCHASED MEDICAL SERVICES | | \$172 | \$573 |
| 2810 - FREIGHT | | \$786 | \$1,608 |
| 2820 - OTHER PURCHASED SERVICES | | \$21,477 | \$41,082 |
| 3110 - OTHER SUPPLIES & MATERIALS | | \$512 | \$3,946 |
| 3111 - AGRICULTURAL SUPPLIES | | \$54,960 | \$136,821 |
| 3112 - AUTOMOTIVE SUPPLIES | | \$614 | \$712 |
| 3114 - CUSTODIAL AND LAUNDRY SUPPLIES | | \$688 | \$476 |
| 3115 - DATA PROCESSING SUPPLIES | | \$10,396 | \$16,706 |
| 3116 - NONCAP IT - PURCHASED PC SW | | \$546 | \$7,806 |
| 3117 - EDUCATIONAL SUPPLIES | | \$388 | \$48 |
| 3119 - MEDICAL LABORATORY & SUPPLIES | | \$0 | \$63 |
| 3120 - BOOKS/PERIODICALS/SUBSCRIPTION | | \$6,894 | \$9,746 |
| 3121 - OFFICE SUPPLIES | | \$34,426 | \$33,908 |
| 3122 - PHOTOGRAPHIC SUPPLIES | | \$1,576 | \$3,969 |
| 3123 - POSTAGE | | \$122,305 | \$111,608 |
| 3124 - PRINTING/COPY SUPPLIES | | \$39 | \$14 |
| 3126 - REPAIR & MAINTENANCE SUPPLIES | | \$16,891 | \$17,531 |
| 3128 - NONCAPITALIZED EQUIPMENT | | \$22,186 | \$38,049 |
| 3129 - PHARMACEUTICALS | | \$346 | \$349 |
| 3130 - NON-MEDICAL LAB & SUPPLIES | | \$98,830 | \$104,881 |
| 3132 - NONCAP OFFICE FURN/OFFICE SYST | | \$11,113 | \$2,311 |
| 3139 - NONCAPITLIZD FIXED ASSET OTHER | | \$2,243 | \$2,539 |
| 3140 - NONCAPITALIZED IT - PC'S | | \$6,706 | \$17,744 |
| 3143 - NONCAPITALIZED IT - OTHER | | \$13,335 | \$5,948 |

| | | | |
|---|--|--------------------|--------------------|
| 3950 - GASOLINE | | \$46 | \$322 |
| 4111 - PRIZES AND AWARDS | | \$27 | \$0 |
| 4140 - DUES AND MEMBERSHIPS | | \$18,007 | \$22,053 |
| 4170 - MISCELLANEOUS FEES AND FINES | | \$3,136 | \$1,881 |
| 4180 - OFFICIAL FUNCTIONS | | \$8,574 | \$5,414 |
| 4220 - REGISTRATION FEES | | \$20,785 | \$15,840 |
| 6230 - MOTOR VEH/BOATS/PLANES-DIR PUR | | \$0 | \$35,233 |
| 6260 - LABORATORY EQUIPMENT-DIR PURCH | | \$0 | \$17,422 |
| 6280 - OTHER CAP EQUIPMENT-DIR PURCH | | \$0 | \$28,695 |
| Total Expenditures Denoted in Object Codes | | \$1,314,402 | \$1,450,703 |

| | | | |
|---|--|--------------------|--------------------|
| Total Spending Authority for Line Item | | \$1,405,552 | \$1,512,982 |
|---|--|--------------------|--------------------|

| | | | |
|-------------------------------------|--|-----------------|-----------------|
| Amount Under/(Over) Expended | | \$91,150 | \$62,279 |
|-------------------------------------|--|-----------------|-----------------|

FY 2008-09 hiring freezes minimized staffing and thereby resulted in reduced operating expenses associated with carrying out program delivery. Similar experiences were true with the implementation of statewide furloughs in FY 2009-10, though to a lesser degree.

| Approved Adjustments to Subsequent Appropriation | Total Funds | Total Funds |
|--|------------------|-------------|
| FY 2009-10 DI-4 Measurement Standards Truck | \$100,069 | N/A |
| FY 2009-10 BRI-1 Reduction to Operating Expenses | (\$3,525) | N/A |
| FY 2009-10 NP-5 Statewide Postage Increase | \$14,175 | N/A |
| FY 2009-10 SB 09-118 PACFA Sunset | \$7,204 | N/A |
| Total Change | \$110,719 | N/A |

| | | |
|--|--------------------|------------|
| Subsequent Years' Appropriation | \$1,516,271 | N/A |
|--|--------------------|------------|

Colorado Department of Agriculture
 FY 2011-12 Budget Cycle
 Position and Object Code Detail

(3) Agricultural Markets Division; Personal Services

| Position | Position Type | FTE | FY 2008-09 Expenditures | FTE | FY 2009-10 Expenditures |
|---|------------------|------------|-------------------------|------------|-------------------------|
| H6G2TX | GENERAL PROF II | 1.0 | \$54,031 | 1.0 | \$54,227 |
| H6G4XX | GENERAL PROF IV | 1.7 | \$104,349 | 0.7 | \$40,460 |
| H6G5XX | GENERAL PROF V | 1.0 | \$86,049 | 2.0 | \$152,102 |
| H6G7XX | GENERAL PROF VII | 1.0 | \$109,372 | 0.5 | \$54,857 |
| Total Full and Part-time Employee Expenditures | | 4.7 | \$353,801 | 4.2 | \$301,646 |
| PERA Contribution | | N/A | \$24,484 | N/A | \$23,864 |
| Other Retirement Contributions | | N/A | \$11,394 | N/A | \$6,328 |
| Medicare | | N/A | \$3,878 | N/A | \$3,099 |
| Personal Services Contract | | N/A | \$3,168 | N/A | \$21,105 |
| Performance Pay | | N/A | \$4,035 | N/A | \$0 |
| Total Temporary, Contract, and Other Expenditures | | 0.0 | \$46,958 | 0.0 | \$54,395 |
| STD Premium | | N/A | \$460 | N/A | \$460 |
| AED Contribution | | N/A | \$5,536 | N/A | \$5,744 |
| SAED Contribution | | N/A | \$2,501 | N/A | \$3,461 |
| Health, Life, and Dental | | N/A | \$22,406 | N/A | \$23,481 |
| Total Expenditures for Line Item | | 4.7 | \$431,662 | 4.2 | \$389,187 |
| Total Spending Authority for Line Item | | 4.7 | \$433,851 | 4.7 | \$402,302 |
| Amount Under/(Over) Expended | | 0.0 | \$2,189 | 0.5 | \$13,115 |
| <i>FY 2009-10 reversion of FTE and spending authority reflect the Market's Director position vacancy for six months. A portion of vacancy savings funding was used to cover POTS related expenses for the Division, resulting in less than 6 months of dollar savings in <u>this</u> line item, but are subsequently shown as POTS reversions within the Commissioner's Office Long Bill group.</i> | | | | | |
| Approved Adjustments to Subsequent Appropriation | | FTE | Total Funds | FTE | Total Funds |
| Removal of all POTS transfers and Roll-forwards | | N/A | (\$40,500) | N/A | N/A |
| Salary Survey Allocation (100%) | | N/A | \$15,169 | N/A | N/A |
| Performance-based Pay Allocation (80%) | | N/A | \$6,284 | N/A | N/A |
| FY 09-10 1.82% PS Reduction Impact | | 0.0 | (\$12,502) | N/A | N/A |
| Total Change | | 0.0 | \$8,951 | N/A | N/A |
| FY 2010-11 Appropriation | | 4.7 | \$402,302 | N/A | N/A |

Colorado Department of Agriculture
 FY 2011-12 Budget Cycle
 Position and Object Code Detail

(3) Agricultural Markets Division; Operating Expenses

| Object Code | Object Code Description | FY 2008-09 Expenditures | FY 2009-10 Expenditures |
|---|----------------------------------|----------------------------|----------------------------|
| 2220 | - BLDG MAINTENANCE/REPAIR SVCS | \$49 | \$0 |
| 2231 | - IT HARDWARE MAINT/REPAIR SVCS | \$75 | \$0 |
| 2240 | - MOTOR VEH MAINT/REPAIR SVCS | \$45 | \$0 |
| 2252 | - RENTAL/MOTOR POOL MILE CHARGE | \$2,086 | \$1,295 |
| 2253 | - RENTAL OF EQUIPMENT | \$195 | \$156 |
| 2255 | - RENTAL OF BUILDINGS | \$869 | \$977 |
| 2259 | - PARKING FEE REIMBURSEMENT | \$257 | \$112 |
| 2512 | - IN-STATE PERS TRAVEL PER DIEM | \$827 | \$1,199 |
| 2513 | - IN-STATE PERS VEHICLE REIMBSMT | \$599 | \$67 |
| 2524 | - NON-EMPL STATE OWNED AIRCRAFT | \$0 | \$255 |
| 2531 | - OS COMMON CARRIER FARES | \$751 | \$274 |
| 2532 | - OS PERSONAL TRAVEL PER DIEM | \$1,350 | \$627 |
| 2551 | - OC COMMON CARRIER FARES | \$0 | \$397 |
| 2552 | - OC PERS TRAVEL REIMBURSEMENT | \$0 | \$858 |
| 2610 | - ADVERTISING | \$4,896 | \$1,088 |
| 2611 | - PUBLIC RELATIONS | \$1,853 | \$1,084 |
| 2612 | - OTHER MARKETING EXPENSES | \$30 | \$818 |
| 2630 | - COMM SVCS FROM DIV OF TELECOM | \$4,467 | \$4,545 |
| 2631 | - COMM SVCS FROM OUTSIDE SOURCES | \$3,169 | \$3,288 |
| 2680 | - PRINTING/REPRODUCTION SERVICES | \$29,023 | \$8,828 |
| 2810 | - FREIGHT | (\$46) | \$0 |
| 2820 | - OTHER PURCHASED SERVICES | \$20 | \$1,280 |
| 3111 | - AGRICULTURAL SUPPLIES | \$0 | \$113 |
| 3112 | - AUTOMOTIVE SUPPLIES | \$0 | \$188 |
| 3115 | - DATA PROCESSING SUPPLIES | \$2,526 | \$1,335 |
| 3120 | - BOOKS/PERIODICALS/SUBSCRIPTION | \$2,532 | \$1,865 |
| 3121 | - OFFICE SUPPLIES | \$1,566 | \$2,056 |
| 3123 | - POSTAGE | \$7,659 | \$2,030 |
| 3128 | - NONCAPITALIZED EQUIPMENT | \$0 | \$69 |
| 3132 | - NONCAP OFFICE FURN/OFFICE SYST | \$0 | \$466 |
| 4140 | - DUES AND MEMBERSHIPS | \$525 | \$5,575 |
| 4170 | - MISCELLANEOUS FEES AND FINES | \$1,500 | \$160 |
| 4180 | - OFFICIAL FUNCTIONS | \$58 | \$0 |
| 4220 | - REGISTRATION FEES | \$1,416 | \$3,036 |
| Total Expenditures Denoted in Object Codes | | \$68,297 | \$44,042 |
| Total Expenditures for Line Item | | \$68,297 | \$44,042 |

| | | |
|---|-----------------|-----------------|
| Total Spending Authority for Line Item | \$82,577 | \$82,577 |
|---|-----------------|-----------------|

| | | |
|-------------------------------------|-----------------|-----------------|
| Amount Under/(Over) Expended | \$14,280 | \$38,535 |
|-------------------------------------|-----------------|-----------------|

Cash fund expenditures are a result of various economic development programs initiated or awarded to the Division. For the last two fiscal years, expenditures have not exceeded available spending authority.

| Approved Adjustments to Subsequent Appropriation | Total Funds | Total Funds |
|--|-------------|-------------|
| Total Change | \$0 | N/A |

| | | |
|--|-----------------|------------|
| Subsequent Years' Appropriation | \$82,577 | N/A |
|--|-----------------|------------|

Colorado Department of Agriculture
 FY 2011-12 Budget Cycle
 Position and Object Code Detail

(4) Brand Board; Brand Inspection

| Position | Position Type | FTE | FY 2008-09 Expenditures | FTE | FY 2009-10 Expenditures |
|--|--------------------------------|-------------|----------------------------|-------------|----------------------------|
| B1A2XX | ACCOUNTANT II | 1.0 | \$64,956 | 0.0 | \$0 |
| G3A2TX | ADMIN ASST I | 1.4 | \$38,742 | 1.3 | \$36,386 |
| G3A3XX | ADMIN ASST II | 3.2 | \$117,869 | 2.9 | \$107,650 |
| H4M2TX | TECH II | 5.0 | \$189,047 | 3.8 | \$145,634 |
| H4M3XX | TECH III | 38.3 | \$1,759,302 | 37.5 | \$1,766,438 |
| H4M4XX | TECH IV | 6.0 | \$360,564 | 5.8 | \$347,606 |
| H6G3XX | GENERAL PROF III | 1.0 | \$64,608 | 1.0 | \$62,286 |
| H6G7XX | GENERAL PROF. VII | 1.0 | \$88,956 | 1.0 | \$85,759 |
| H8A2XX | ACCOUNTANT II | 0.0 | \$0 | 1.0 | \$62,622 |
| Total Full and Part-time Employee Expenditures | | 56.9 | \$2,684,044 | 54.2 | \$2,614,381 |
| PERA Contribution | | N/A | \$266,231 | N/A | \$260,769 |
| Other Retirement Contributions | | N/A | \$0 | N/A | \$0 |
| Medicare | | N/A | \$28,153 | N/A | \$27,827 |
| Unemployment | | N/A | \$2,214 | N/A | \$6,701 |
| Personal Services Contract | | N/A | \$45,146 | N/A | \$30,766 |
| Temporary Staff Wages | | N/A | \$344 | N/A | \$14,994 |
| Overtime Wages | | N/A | \$4,333 | N/A | \$3,414 |
| Shift Differential Wages | | N/A | \$5,344 | N/A | \$3,893 |
| Leave Payouts | | N/A | \$9,896 | N/A | \$13,140 |
| Sick Payouts | | N/A | \$22 | N/A | \$0 |
| Performance Pay | | N/A | \$6,767 | N/A | \$0 |
| Tuition Reimbursement | | N/A | \$0 | N/A | \$0 |
| Pass-Through Federal Grants | | N/A | \$0 | N/A | \$0 |
| Transfer - Diseased Livestock | | N/A | \$0 | N/A | \$0 |
| Total Temporary, Contract, and Other Expenditures | | 0.0 | \$368,450 | 0.0 | \$361,504 |
| STD Premium | | N/A | \$3,501 | N/A | \$4,073 |
| AED Contribution | | N/A | \$41,846 | N/A | \$51,579 |
| SAED Contribution | | N/A | \$19,555 | N/A | \$32,256 |
| Health, Life, and Dental | | N/A | \$348,971 | N/A | \$375,035 |
| Subtotal Expenditures for Personal Services | | 56.9 | \$3,466,367 | 54.2 | \$3,438,828 |
| Object Code | Object Code Description | | FY 2009 Exp | | FY 2010 Exp |
| 2253 | RENTAL OF EQUIPMENT | | \$5,482 | | \$6,044 |
| 2255 | RENTAL OF BUILDINGS | | \$200 | | \$0 |
| 2259 | PARKING FEE REIMBURSEMENT | | \$32 | | \$40 |
| 2512 | IN-STATE PERS TRAVEL PER DIEM | | \$2,021 | | \$1,377 |
| 2513 | IN-STATE PERS VEHICLE REIMBSMT | | \$6,089 | | \$3,782 |
| 2522 | IS/NON-EMPL - PERS PER DIEM | | \$1,012 | | \$1,639 |
| 2523 | IS/NON-EMPL - PERS VEH REIMB | | \$1,504 | | \$1,865 |
| 2531 | OS COMMON CARRIER FARES | | \$644 | | \$220 |
| 2532 | OS PERSONAL TRAVEL PER DIEM | | \$1,169 | | \$2,156 |
| 2610 | ADVERTISING | | \$2,794 | | \$793 |
| 2630 | COMM SVCS FROM DIV OF TELECOM | | \$1,622 | | \$1,272 |
| 2631 | COMM SVCS FROM OUTSIDE SOURCES | | \$13,993 | | \$14,633 |
| 2660 | INSURANCE, OTHER THAN EMP BENE | | \$0 | | \$123 |
| 2680 | PRINTING/REPRODUCTION SERVICES | | \$3,931 | | \$11,305 |
| 3111 | AGRICULTURAL SUPPLIES | | \$439 | | \$442 |
| 3112 | AUTOMOTIVE SUPPLIES | | \$13,248 | | \$12,619 |
| 3115 | DATA PROCESSING SUPPLIES | | \$404 | | \$424 |
| 3120 | BOOKS/PERIODICALS/SUBSCRIPTION | | \$88 | | \$88 |

| | | | | |
|---|--|------------------|--|------------------|
| 3121 - OFFICE SUPPLIES | | \$10,931 | | \$8,363 |
| 3123 - POSTAGE | | \$29,269 | | \$4,776 |
| 3124 - PRINTING/COPY SUPPLIES | | \$507 | | \$906 |
| 3128 - NONCAPITALIZED EQUIPMENT | | \$0 | | \$1,000 |
| 3950 - GASOLINE | | \$137,097 | | \$141,560 |
| 3970 - NATURAL GAS | | \$60 | | \$78 |
| 4140 - DUES AND MEMBERSHIPS | | \$625 | | \$335 |
| 4170 - MISCELLANEOUS FEES AND FINES | | \$3,583 | | \$5,781 |
| 4180 - OFFICIAL FUNCTIONS | | \$259 | | \$219 |
| 4220 - REGISTRATION FEES | | \$937 | | \$625 |
| Total Expenditures Denoted in Object Codes | | \$237,941 | | \$222,466 |
| Subtotal Expenditures for Operating Expenses | | \$237,941 | | \$222,466 |

| | | | | |
|---|-------------|--------------------|-------------|--------------------|
| Total FTE and Expenditures for Line Item | 56.9 | \$3,704,308 | 54.2 | \$3,661,294 |
|---|-------------|--------------------|-------------|--------------------|

| | | | | |
|---|-------------|--------------------|-------------|--------------------|
| Total Spending Authority for Line Item | 66.3 | \$3,908,929 | 66.3 | \$3,848,377 |
|---|-------------|--------------------|-------------|--------------------|

| | | | | |
|-------------------------------------|------------|------------------|-------------|------------------|
| Amount Under/(Over) Expended | 9.4 | \$204,621 | 12.1 | \$187,083 |
|-------------------------------------|------------|------------------|-------------|------------------|

Reductions in FTE resulted in reduced expenditures in both FY 2009-10 and FY 2010-11. Unspent resources remain in the cash fund to support future obligations and do not affect the General Fund.

| Approved Adjustments to Subsequent Appropriation | FTE | Total Funds | FTE | Total Funds |
|---|-----|-----------------|-----|-----------------|
| Removal of all POTS transfers and Roll-forwards | N/A | (\$220,000) | N/A | (\$90,000) |
| Salary Survey Allocation (100%) | N/A | \$86,914 | N/A | \$0 |
| Performance-based Pay Allocation (80%) | N/A | \$27,670 | N/A | \$0 |
| FY 2009-10 DI-2 Fuel Increases | 0.0 | \$55,797 | 0.0 | \$0 |
| FY 2009-10 and FY 2010-11 1.82% PS Reduction Impact | 0.0 | (\$100,933) | 0.0 | \$100,933 |
| FY 10-11 PERA 2.5% Reduction | 0.0 | \$0 | 0.0 | (\$73,560) |
| Total Change | | \$69,448 | | \$27,373 |

| | | | | |
|--|-------------|--------------------|-------------|--------------------|
| Subsequent Year's Appropriation | 66.3 | \$3,758,377 | 66.3 | \$3,785,750 |
|--|-------------|--------------------|-------------|--------------------|

Colorado Department of Agriculture
 FY 2011-12 Budget Cycle
 Position and Object Code Detail

(4) Brand Board; Alternative Livestock

| Position | Position Type | FTE | FY 2008-09 Expenditures | FTE | FY 2009-10 Expenditures |
|---|-------------------------|------------|-------------------------|------------|-------------------------|
| | Regular Wages | 0.0 | \$8,364 | 0.0 | \$6,549 |
| Total Full and Part-time Employee Expenditures | | 0.0 | \$8,364 | 0.0 | \$6,549 |
| PERA Contributions | | N/A | \$970 | N/A | \$760 |
| Total Temporary, Contract, and Other Expenditures | | 0.0 | \$970 | 0.0 | \$760 |
| POTS Expenditures (excluding Salary Survey and Performance- | | N/A | \$0 | N/A | \$0 |
| Roll Forwards for Personal Services | | N/A | \$0 | N/A | \$0 |
| Subtotal Expenditures for Personal Services | | 0.0 | \$9,335 | 0.0 | \$7,309 |
| | | | | | |
| Object Code | Object Code Description | | FY 09 Exp | | FY 10 Exp |
| 3121 - OFFICE SUPPLIES | | | \$100 | | \$100 |
| 2631 - COMM SVCS FROM OUTSIDE SOURCES | | | \$250 | | \$250 |
| 3123 - POSTAGE | | | \$300 | | \$300 |
| 2522 - IS/NON-EMPL - PERS PER DIEM | | | \$400 | | \$600 |
| 2523 - IS/NON-EMPL - PERS VEH REIMB | | | \$697 | | \$968 |
| 2513 - IN-STATE PERS VEHICLE REIMBSMT | | | \$2,367 | | \$1,735 |
| Total Expenditures Denoted in Object Codes | | | \$4,114 | | \$3,953 |
| Subtotal Expenditures for Operating Expenses | | | \$4,114 | | \$3,953 |
| | | | | | |
| Total FTE and Expenditures for Line Item | | 0.0 | \$13,448 | 0.0 | \$11,262 |
| | | | | | |
| Total Spending Authority for Line Item | | 0.0 | \$95,662 | 0.0 | \$95,662 |
| | | | | | |
| Amount Under/(Over) Expended | | 0.0 | \$82,214 | 0.0 | \$84,400 |
| <i>Elk farming has scaled back and expenditures reflect reduced licensing and inspection services. The Department also has significantly less funds available in the cash fund supporting this line item, and therefore will continue to revert spending authority, unless industry activity increases.</i> | | | | | |
| | | | | | |
| Approved Adjustments to Subsequent Appropriation | | FTE | Total Funds | FTE | Total Funds |
| Total Change | | 0.0 | \$0 | 0.0 | \$0 |
| | | | | | |
| Subsequent Year's Appropriation | | 0.0 | \$95,662 | 0.0 | \$95,662 |

Colorado Department of Agriculture
 FY 2011-12 Budget Cycle
 Position and Object Code Detail

(5) Special Purpose; Wine Promotion Board

| Position | Position Type | FTE | FY 2008-09 Expenditures | FTE | FY 2009-10 Expenditures |
|--|----------------------------------|------------|-------------------------|------------|-------------------------|
| G3A4XX | ADMIN ASSISTANT III | 0.0 | \$0 | 0.3 | \$10,430 |
| H6G6XX | GEN PROF VI | 1.0 | \$90,803 | 1.0 | \$87,033 |
| Total Full and Part-time Employee Expenditures | | 1.0 | \$90,803 | 1.3 | \$97,463 |
| PERA Contribution | | N/A | \$8,192 | N/A | \$8,256 |
| Other Retirement Contributions | | N/A | \$97 | N/A | \$639 |
| Medicare | | N/A | \$1,195 | N/A | \$1,273 |
| Personal Services Contract | | N/A | \$277,104 | N/A | \$298,438 |
| Temporary Staff Wages | | N/A | \$0 | N/A | \$468 |
| Overtime Wages | | N/A | \$0 | N/A | \$511 |
| Shift Differential Wages | | N/A | \$0 | N/A | \$66 |
| Performance Pay | | N/A | \$1,796 | N/A | \$0 |
| Total Temporary, Contract, and Other Expenditures | | 0.0 | \$288,384 | 0.0 | \$309,651 |
| STD Premium | | N/A | \$117 | N/A | \$152 |
| AED Contribution | | N/A | \$1,301 | N/A | \$1,762 |
| SAED Contribution | | N/A | \$606 | N/A | \$1,108 |
| Health, Life, and Dental | | N/A | \$10,205 | N/A | \$13,424 |
| Total Expenditures for Line Item | | 1.0 | \$391,415 | 1.3 | \$423,559 |
| Object Code | | | | | |
| Object Code | Object Code Description | | FY 09 Exp | | FY 10 Exp |
| 2252 | - RENTAL/MOTOR POOL MILE CHARGE | | \$2,224 | | \$2,133 |
| 2253 | - RENTAL OF EQUIPMENT | | \$0 | | \$49 |
| 2254 | - RENTAL OF MOTOR VEHICLES | | \$0 | | \$3,100 |
| 2255 | - RENTAL OF BUILDINGS | | \$3,458 | | \$4,309 |
| 2259 | - PARKING FEE REIMBURSEMENT | | \$301 | | \$249 |
| 2512 | - IN-STATE PERS TRAVEL PER DIEM | | \$3,856 | | \$2,974 |
| 2513 | - IN-STATE PERS VEHICLE REIMBSMT | | \$582 | | \$314 |
| 2514 | - STATE-OWNED AIRCRAFT | | \$1,395 | | \$2,761 |
| 2521 | - IS/NON-EMPL - COMMON CARRIER | | \$592 | | \$0 |
| 2522 | - IS/NON-EMPL - PERS PER DIEM | | \$6,504 | | \$18,065 |
| 2523 | - IS/NON-EMPL - PERS VEH REIMB | | \$3,625 | | \$5,864 |
| 2531 | - OS COMMON CARRIER FARES | | \$603 | | \$3,516 |
| 2532 | - OS PERSONAL TRAVEL PER DIEM | | \$3,358 | | \$3,334 |
| 2533 | - OS PERS VEHICLE REIMBURSEMENT | | \$100 | | \$0 |
| 2541 | - OS/NON-EMPL - COMMON CARRIER | | \$3,059 | | \$1,740 |
| 2542 | - OS/NON-EMPL - PERS PER DIEM | | \$2,343 | | \$3,793 |
| 2543 | - OS/NON-EMPL - PERS VEH REIMB | | \$0 | | \$21 |
| 2610 | - ADVERTISING | | \$82,795 | | \$54,734 |
| 2611 | - PUBLIC RELATIONS | | \$4,821 | | \$19,620 |
| 2630 | - COMM SVCS FROM DIV OF TELECOM | | \$1,616 | | \$824 |
| 2631 | - COMM SVCS FROM OUTSIDE SOURCES | | \$2,544 | | \$3,235 |
| 2641 | - OTHER ADP BILLINGS-PURCH SERV | | \$6,046 | | \$0 |
| 2680 | - PRINTING/REPRODUCTION SERVICES | | \$6,397 | | \$40,565 |
| 2810 | - FREIGHT | | \$333 | | \$82 |
| 3110 | - OTHER SUPPLIES & MATERIALS | | \$220 | | \$0 |
| 3111 | - AGRICULTURAL SUPPLIES | | \$438 | | \$5 |
| 3115 | - DATA PROCESSING SUPPLIES | | \$106 | | \$303 |
| 3116 | - NONCAP IT - PURCHASED PC SW | | \$0 | | \$180 |
| 3117 | - EDUCATIONAL SUPPLIES | | \$67 | | \$370 |
| 3120 | - BOOKS/PERIODICALS/SUBSCRIPTION | | \$62 | | \$1,323 |
| 3121 | - OFFICE SUPPLIES | | \$1,096 | | \$327 |

| | | | | |
|---|--|------------------|--|------------------|
| 3122 - PHOTOGRAPHIC SUPPLIES | | \$627 | | \$306 |
| 3123 - POSTAGE | | \$4,095 | | \$5,085 |
| 3124 - PRINTING/COPY SUPPLIES | | \$0 | | \$63 |
| 3126 - REPAIR & MAINTENANCE SUPPLIES | | \$119 | | \$6 |
| 3128 - NONCAPITALIZED EQUIPMENT | | \$25,518 | | \$4,639 |
| 3139 - NONCAPITLIZD FIXED ASSET OTHER | | \$0 | | \$10 |
| 3140 - NONCAPITALIZED IT - PC'S | | \$0 | | \$3,296 |
| 3143 - NONCAPITALIZED IT - OTHER | | \$708 | | \$367 |
| 3950 - GASOLINE | | \$133 | | \$51 |
| 4111 - PRIZES AND AWARDS | | \$3,020 | | \$0 |
| 4140 - DUES AND MEMBERSHIPS | | \$625 | | \$625 |
| 4170 - MISCELLANEOUS FEES AND FINES | | \$178 | | \$420 |
| 4180 - OFFICIAL FUNCTIONS | | \$19,347 | | \$22,030 |
| 4220 - REGISTRATION FEES | | \$450 | | \$1,065 |
| Total Expenditures Denoted in Object Codes | | \$193,359 | | \$211,752 |
| Transfers | | | | |
| Roll Forwards for Operating Expenses | | | | |
| Subtotal Expenditures for Operating Expenses | | \$193,359 | | \$211,752 |

| | | | | |
|---|------------|------------------|------------|------------------|
| Total FTE and Expenditures for Line Item | 1.0 | \$584,774 | 1.3 | \$635,311 |
|---|------------|------------------|------------|------------------|

| | | | | |
|---|------------|------------------|------------|------------------|
| Total Spending Authority for Line Item | 1.5 | \$584,774 | 1.5 | \$635,311 |
|---|------------|------------------|------------|------------------|

| | | | | |
|-------------------------------------|------------|------------|------------|------------|
| Amount Under/(Over) Expended | 0.5 | \$0 | 0.2 | \$0 |
|-------------------------------------|------------|------------|------------|------------|

The Wine Promotion Fund is continuously appropriated and, as such, can spend the revenue earned during the fiscal year plus any fund balance if appropriate.

| Approved Adjustments to Subsequent Appropriation | FTE | Total Funds | FTE | Total Funds |
|--|------------|--------------------|------------|-------------------|
| Removal of all POTS transfers and Roll-forwards | N/A | (\$117,448) | N/A | \$0 |
| Salary Survey Allocation (100%) | N/A | \$3,913 | N/A | \$0 |
| Performance-based Pay Allocation (80%) | N/A | \$926 | N/A | \$0 |
| Removal of Continuous Spending Authority from Prior Year | 0.0 | \$0 | 0.0 | (\$166,077) |
| FY 09-10 and FY 10-11 1.82% PS Reduction Impact | 0.0 | (\$3,083) | 0.0 | \$3,083 |
| FY 09-10 NP-5 Statewide Postage Increase | 0.0 | \$152 | 0.0 | \$0 |
| FY 10-11 PERA 2.5% Reduction | 0.0 | \$0 | 0.0 | (\$2,244) |
| Additional Spending Authority Authorized by JBC | 0.0 | \$0 | 0.0 | \$99,976 |
| Total Change | 0.0 | (\$115,540) | 0.0 | (\$65,262) |

| | | | | |
|--|------------|------------------|------------|------------------|
| Subsequent Year's Appropriation | 1.5 | \$469,234 | 1.5 | \$570,049 |
|--|------------|------------------|------------|------------------|

Colorado Department of Agriculture
 FY 2011-12 Budget Cycle
 Position and Object Code Detail

(5) Special Purpose; Vaccine and Services Fund

| Position | Position Type | FTE | FY 2008-09 Expenditures | FTE | FY 2009-10 Expenditures |
|--|--------------------------------|------------|----------------------------|------------|----------------------------|
| H6G5XX | GEN PROF V | 0.0 | \$0 | 0.7 | \$27,278 |
| Total Full and Part-time Employee Expenditures | | 0.0 | \$0 | 0.7 | \$27,278 |
| PERA Contribution | | N/A | \$0 | N/A | \$2,600 |
| Other Retirement Contributions | | N/A | \$0 | N/A | \$0 |
| Medicare | | N/A | \$0 | N/A | \$371 |
| Personal Services Contract | | N/A | \$32,924 | N/A | \$31,594 |
| Performance Pay | | N/A | \$0 | N/A | \$0 |
| Total Temporary, Contract, and Other Expenditures | | 0.0 | \$32,924 | 0.0 | \$34,565 |
| STD Premium | | N/A | \$0 | N/A | \$33 |
| AED Contribution | | N/A | \$0 | N/A | \$529 |
| SAED Contribution | | N/A | \$0 | N/A | \$341 |
| Health, Life, and Dental | | N/A | \$0 | N/A | \$4,781 |
| Total Expenditures for Line Item | | 0.0 | \$32,924 | 0.7 | \$67,528 |
| Object Code | | | | | |
| Object Code | Object Code Description | | FY 09 Exp | | FY 10 Exp |
| 2252 | RENTAL/MOTOR POOL MILE CHARGE | | \$7,934 | | \$2,173 |
| 2253 | RENTAL OF EQUIPMENT | | \$425 | | \$500 |
| 2259 | PARKING FEE REIMBURSEMENT | | \$23 | | \$0 |
| 2512 | IN-STATE PERS TRAVEL PER DIEM | | \$368 | | \$0 |
| 2513 | IN-STATE PERS VEHICLE REIMBSMT | | \$753 | | \$0 |
| 2531 | OS COMMON CARRIER FARES | | \$748 | | \$305 |
| 2532 | OS PERSONAL TRAVEL PER DIEM | | \$495 | | \$533 |
| 2631 | COMM SVCS FROM OUTSIDE SOURCES | | \$885 | | \$1,180 |
| 2680 | PRINTING/REPRODUCTION SERVICES | | \$286 | | \$235 |
| 2810 | FREIGHT | | \$0 | | \$0 |
| 3110 | OTHER SUPPLIES & MATERIALS | | \$30 | | \$0 |
| 3111 | AGRICULTURAL SUPPLIES | | \$11,420 | | \$8,966 |
| 3114 | CUSTODIAL AND LAUNDRY SUPPLIES | | \$0 | | \$9 |
| 3115 | DATA PROCESSING SUPPLIES | | \$0 | | \$1,163 |
| 3116 | NONCAP IT - PURCHASED PC SW | | \$99 | | \$0 |
| 3120 | BOOKS/PERIODICALS/SUBSCRIPTION | | \$961 | | \$2,589 |
| 3121 | OFFICE SUPPLIES | | \$3,907 | | \$4,243 |
| 3122 | PHOTOGRAPHIC SUPPLIES | | \$0 | | \$39 |
| 3123 | POSTAGE | | \$13,801 | | \$14,685 |
| 3124 | PRINTING/COPY SUPPLIES | | \$0 | | \$170 |
| 3126 | REPAIR & MAINTENANCE SUPPLIES | | \$2,540 | | \$86 |
| 3130 | NON-MEDICAL LAB & SUPPLIES | | \$192,068 | | \$228,122 |
| 4140 | DUES AND MEMBERSHIPS | | \$975 | | \$0 |
| 3143 | NONCAPITALIZED IT - OTHER | | \$0 | | \$1,722 |
| 3950 | GASOLINE | | \$0 | | \$151 |
| 4140 | DUES AND MEMBERSHIPS | | \$0 | | \$4,045 |
| 4170 | MISCELLANEOUS FEES AND FINES | | \$245 | | \$89 |
| 4220 | REGISTRATION FEES | | \$1,725 | | \$2,198 |
| 4230 | ROYALTIES | | \$0 | | \$601 |
| Total Expenditures Denoted in Object Codes | | | \$239,688 | | \$273,805 |
| Subtotal Expenditures for Operating Expenses | | | \$239,688 | | \$273,805 |
| Total FTE and Expenditures for Line Item | | 0.0 | \$272,612 | 0.7 | \$341,332 |
| Total Spending Authority for Line Item | | 0.0 | \$272,612 | 0.9 | \$341,332 |

| | | | | |
|---|------------|------------|------------|------------|
| Amount Under/(Over) Expended | 0.0 | \$0 | 0.2 | \$0 |
| <i>The Vet Vaccine and Service Fund is continuously appropriated and, as such, can spend the revenue earned during the fiscal year plus any fund balance, if appropriate.</i> | | | | |

| Approved Adjustments to Subsequent Appropriation | FTE | Total Funds | FTE | Total Funds |
|---|------------|--------------------|------------|-------------------|
| Removal of one-time funding Continuously Appropriated | 0.0 | (\$109,899) | 0.0 | (\$178,619) |
| FY 2010-11 Annualization of SB 09-154 | 0.0 | \$0 | 0.1 | \$0 |
| FY 2010-11 PERA 2.5% Reduction | 0.0 | \$0 | 0.0 | (\$953) |
| FY 2010-11 Approved Increase in Spending Authority | 0.0 | \$0 | 0.0 | \$115,107 |
| Total Change | 0.0 | (\$109,899) | 0.1 | (\$64,465) |

| | | | | |
|--|------------|------------------|------------|------------------|
| Subsequent Year's Appropriation | 0.0 | \$162,713 | 1.0 | \$276,867 |
|--|------------|------------------|------------|------------------|

Colorado Department of Agriculture
 FY 2011-12 Budget Cycle
 Position and Object Code Detail

(6) Colorado State Fair; Program Costs

| Position | Position Type | FTE | FY 2008-09 Expenditures | FTE | FY 2009-10 Expenditures |
|--|--------------------------------|-------------|----------------------------|-------------|----------------------------|
| B1A1TX | ACCT I | 1.0 | \$47,496 | 0.0 | \$0 |
| B1C2XX | ACCT TECH II | 2.0 | \$63,668 | 0.0 | \$0 |
| B1C3XX | ACCT TECH III | 1.0 | \$43,348 | 0.0 | \$0 |
| D6D2TX | STRUCTURAL TRADES II | 1.0 | \$35,417 | 1.0 | \$34,671 |
| D8D1TX | GEN LABOR I | 4.0 | \$112,175 | 3.9 | \$109,285 |
| D8D2XX | GEN LABOR II | 2.1 | \$62,169 | 2.0 | \$60,331 |
| G2C2TX | CUST SUPPORT CORD | 1.0 | \$48,012 | 1.0 | \$46,964 |
| G3A3XX | ADMIN ASSISTANT II | 0.9 | \$27,292 | 0.3 | \$8,848 |
| G3A4XX | ADMIN ASSISTANT III | 1.0 | \$36,494 | 1.0 | \$35,740 |
| H4M4XX | TECH IV | 1.0 | \$49,776 | 1.0 | \$50,111 |
| H6G2TX | GENERAL PROF II | 2.0 | \$86,376 | 2.0 | \$84,218 |
| H6G3XX | GEN PROF III | 5.0 | \$261,641 | 3.8 | \$199,301 |
| H6G4XX | GEN PROF IV | 0.3 | \$18,159 | 0.9 | \$56,418 |
| H6G6XX | GENERAL PROF VI | 1.0 | \$89,424 | 1.0 | \$87,256 |
| H6G8XX | SES MGT | 1.0 | \$103,488 | 1.0 | \$100,979 |
| H8A1XX | ACCT I | 0.0 | \$0 | 0.9 | \$43,628 |
| H8B2XX | ACCT TECH II | 0.0 | \$0 | 2.0 | \$62,158 |
| H8B3XX | ACCT TECH III | 0.0 | \$0 | 1.0 | \$42,454 |
| | Other Regular Wages | 0.0 | \$1,293 | 0.0 | \$0 |
| Total Full and Part-time Employee Expenditures | | 24.3 | \$1,086,228 | 22.7 | \$1,022,364 |
| PERA Contribution | | N/A | \$180,038 | N/A | \$177,457 |
| Other Retirement Contributions | | N/A | \$3,719 | N/A | \$5,724 |
| Medicare | | N/A | \$26,033 | N/A | \$25,983 |
| Unemployment | | N/A | \$14,090 | N/A | \$23,459 |
| Personal Services Contract | | N/A | \$2,901,758 | N/A | \$2,390,470 |
| Temporary Staff Wages | | N/A | \$623,562 | N/A | \$676,342 |
| Overtime Wages | | N/A | \$123,714 | N/A | \$126,071 |
| Shift Differential Wages | | N/A | \$2,398 | N/A | \$2,638 |
| Leave Payouts | | N/A | \$0 | N/A | \$10,519 |
| Sick Payouts | | N/A | \$0 | N/A | \$0 |
| Performance Pay | | N/A | \$8,879 | N/A | \$0 |
| Total Temporary, Contract, and Other Expenditures | | 0.0 | \$3,884,190 | 0.0 | \$3,438,663 |
| STD Premium | | N/A | \$1,415 | N/A | \$1,575 |
| AED Contribution | | N/A | \$27,535 | N/A | \$34,827 |
| SAED Contribution | | N/A | \$11,982 | N/A | \$21,082 |
| Health, Life, and Dental | | N/A | \$119,958 | N/A | \$126,548 |
| Subtotal Expenditures for Personal Services | | 24.3 | \$5,131,309 | 22.7 | \$4,645,059 |
| Object Code | Object Code Description | | FY 09 | | FY 10 |
| 2250 - | MISCELLANEOUS RENTALS | | \$101,858 | | \$90,615 |
| 2251 - | RENTAL/LEASE MOTOR POOL VEH | | \$5,154 | | \$5,225 |
| 2252 - | RENTAL/MOTOR POOL MILE CHARGE | | \$4,711 | | \$3,861 |
| 2253 - | RENTAL OF EQUIPMENT | | \$75,409 | | \$98,282 |
| 2254 - | RENTAL OF MOTOR VEHICLES | | \$0 | | \$273 |
| 2259 - | PARKING FEE REIMBURSEMENT | | \$467 | | \$398 |
| 2512 - | IN-STATE PERS TRAVEL PER DIEM | | \$10,361 | | \$8,684 |
| 2513 - | IN-STATE PERS VEHICLE REIMBSMT | | \$14,621 | | \$14,092 |
| 2522 - | IS/NON-EMPL - PERS PER DIEM | | \$7,091 | | \$3,941 |
| 2523 - | IS/NON-EMPL - PERS VEH REIMB | | \$1,159 | | \$3,331 |
| 2525 - | NON-EMPL - STATE OWNED VEH CHG | | \$214 | | \$0 |

| | | | | |
|---|--|--------------------|--|--------------------|
| 2531 - OS COMMON CARRIER FARES | | \$2,414 | | \$1,254 |
| 2532 - OS PERSONAL TRAVEL PER DIEM | | \$11,744 | | \$4,028 |
| 2533 - OS PERS VEHICLE REIMBURSEMENT | | \$1,110 | | \$0 |
| 2610 - ADVERTISING | | \$535,213 | | \$435,050 |
| 2611 - PUBLIC RELATIONS | | \$5,480 | | \$375 |
| 2612 - OTHER MARKETING EXPENSES | | \$20,630 | | \$16,270 |
| 2630 - COMM SVCS FROM DIV OF TELECOM | | \$1,089 | | \$1,089 |
| 2631 - COMM SVCS FROM OUTSIDE SOURCES | | \$73,536 | | \$66,288 |
| 2641 - OTHER ADP BILLINGS-PURCH SERV | | \$2,368 | | \$2,084 |
| 2660 - INSURANCE, OTHER THAN EMP BENE | | \$11,676 | | \$25,049 |
| 2680 - PRINTING/REPRODUCTION SERVICES | | \$54,980 | | \$60,943 |
| 2690 - LEGAL SERVICES | | \$17,064 | | \$14,528 |
| 2810 - FREIGHT | | \$2,312 | | \$1,500 |
| 3110 - OTHER SUPPLIES & MATERIALS | | \$119,183 | | \$99,284 |
| 3111 - AGRICULTURAL SUPPLIES | | \$2,993 | | \$17,907 |
| 3112 - AUTOMOTIVE SUPPLIES | | \$4,207 | | \$5,288 |
| 3114 - CUSTODIAL AND LAUNDRY SUPPLIES | | \$63,602 | | \$50,674 |
| 3115 - DATA PROCESSING SUPPLIES | | \$177 | | \$0 |
| 3116 - NONCAP IT - PURCHASED PC SW | | \$150 | | \$198 |
| 3118 - FOOD AND FOOD SERV SUPPLIES | | \$53,459 | | \$30,235 |
| 3120 - BOOKS/PERIODICALS/SUBSCRIPTION | | \$1,608 | | \$1,333 |
| 3121 - OFFICE SUPPLIES | | \$20,351 | | \$17,655 |
| 3122 - PHOTOGRAPHIC SUPPLIES | | \$0 | | \$107 |
| 3123 - POSTAGE | | \$27,339 | | \$24,576 |
| 3126 - REPAIR & MAINTENANCE SUPPLIES | | \$59,646 | | \$60,738 |
| 3128 - NONCAPITALIZED EQUIPMENT | | \$33,804 | | \$66,856 |
| 3143 - NONCAPITALIZED IT - OTHER | | \$144 | | \$0 |
| 3920 - BOTTLED GAS | | \$201 | | \$155 |
| 3940 - ELECTRICITY | | \$502,080 | | \$536,761 |
| 3950 - GASOLINE | | \$31,031 | | \$20,677 |
| 3970 - NATURAL GAS | | \$85,605 | | \$106,125 |
| 4100 - OTHER OPERATING EXPENSES | | \$12,597 | | \$15,738 |
| 4110 - LOSSES | | \$13,847 | | \$25,372 |
| 4111 - PRIZES AND AWARDS | | \$839,175 | | \$756,601 |
| 4117 - REPORTBLE CLAIMS AGAINST STATE | | \$1,500 | | \$0 |
| 4120 - BAD DEBT EXPENSE | | \$405 | | \$22,348 |
| 4140 - DUES AND MEMBERSHIPS | | \$19,499 | | \$19,867 |
| 4150 - INTEREST EXPENSE | | \$1,369 | | \$0 |
| 4151 - INTEREST - LATE PAYMENTS | | \$0 | | \$12 |
| 4170 - MISCELLANEOUS FEES AND FINES | | \$83,699 | | \$97,520 |
| 4180 - OFFICIAL FUNCTIONS | | \$30,966 | | \$33,257 |
| 4220 - REGISTRATION FEES | | \$1,932 | | \$410 |
| 5993 - REFUNDS TO INDIVIDUALS | | \$1,612 | | \$5,370 |
| 6720 - BOND/NOTE/COP INTEREST | | \$75,040 | | \$0 |
| 6820 - CAPITAL LEASE INTEREST | | \$84 | | \$0 |
| Total Expenditures Denoted in Object Codes | | \$3,047,967 | | \$2,872,224 |
| Transfers | | \$0 | | \$0 |
| Roll Forwards | | \$0 | | \$0 |
| Subtotal Expenditures for Operating Expenses | | \$3,047,967 | | \$2,872,224 |

| | | | | |
|---|-------------|--------------------|-------------|--------------------|
| Total FTE and Expenditures for Line Item | 24.3 | \$8,179,275 | 22.7 | \$7,517,283 |
|---|-------------|--------------------|-------------|--------------------|

| | | | | |
|---|-------------|--------------------|-------------|--------------------|
| Total Spending Authority for Line Item | 26.9 | \$9,009,242 | 26.9 | \$8,366,895 |
|---|-------------|--------------------|-------------|--------------------|

| | | | | |
|-------------------------------------|------------|------------------|------------|------------------|
| Amount Under/(Over) Expended | 2.6 | \$829,967 | 4.2 | \$849,612 |
|-------------------------------------|------------|------------------|------------|------------------|

The hiring freeze in FY 2008-09 and statewide furloughs in FY 2009-10 resulted in fewer hours worked that appropriated. As the State Fair is given spending authority equal to anticipated sell-out crowds for outside events, it is seen more as a maximum, rather than a target expenditure level, and is why expenditures were below appropriated levels.

| Approved Adjustments to Subsequent Appropriation | FTE | Total Funds | FTE | Total Funds |
|---|-------------|--------------------|-------------|--------------------|
| Removal of all POTS transfers and Roll-forwards | N/A | \$0 | N/A | \$0 |
| Salary Survey Allocation (100%) | N/A | \$29,036 | N/A | \$0 |
| Performance-based Pay Allocation (80%) | N/A | \$8,312 | N/A | \$0 |
| FY 2009-10 Elimination of PY Bond Payoff Resources | 0.0 | (\$646,590) | 0.0 | \$0 |
| FY 2009-10 and FY 2010-11 1.82% PS Reduction Impact | 0.0 | (\$33,105) | 0.0 | \$33,105 |
| FY 2010-11 PERA 2.5% Reduction | 0.0 | \$0 | 0.0 | (\$24,096) |
| Total Change | 0.0 | (\$642,347) | 0.0 | \$9,009 |
| Subsequent Year's Appropriation | 26.9 | \$8,366,895 | 26.9 | \$8,375,904 |

Colorado Department of Agriculture
 FY 2011-12 Budget Cycle
 Position and Object Code Detail

(7) Conservation Board; Personal Services

| Position | Position Type | FTE | FY 2008-09 Expenditures | FTE | FY 2009-10 Expenditures |
|--|------------------|--------------|----------------------------|------------|----------------------------|
| G3A3XX | ADMIN ASST II | 0.5 | \$18,152 | 0.0 | \$0 |
| G3A4XX | ADMIN ASST III | 0.0 | \$0 | 0.2 | \$6,857 |
| H6G3XX | GENERAL PROF III | 4.0 | \$227,036 | 3.1 | \$171,581 |
| H6G4XX | GENERAL PROF IV | 0.0 | \$0 | 0.7 | \$43,602 |
| H6G6XX | GENERAL PROF V | 1.0 | \$89,885 | 1.0 | \$87,475 |
| Total Full and Part-time Employee Expenditures | | 5.5 | \$335,073 | 4.9 | \$309,515 |
| PERA Contribution | | N/A | \$23,154 | N/A | \$21,583 |
| Other Retirement Contributions | | N/A | \$10,891 | N/A | \$10,479 |
| Medicare | | N/A | \$4,865 | N/A | \$4,629 |
| Personal Services Contract | | N/A | \$0 | N/A | \$4,987 |
| Temporary Staff Wages | | N/A | \$1,178 | N/A | \$0 |
| Leave Payouts | | N/A | \$0 | N/A | \$9,987 |
| Sick Payouts | | N/A | \$0 | N/A | \$2,757 |
| Performance Pay | | N/A | \$2,423 | N/A | \$0 |
| Total Temporary, Contract, and Other Expenditures | | 0.0 | \$42,511 | 0.0 | \$54,422 |
| STD Premium | | N/A | \$436 | N/A | \$473 |
| AED Contribution | | N/A | \$5,249 | N/A | \$6,220 |
| SAED Contribution | | N/A | \$2,369 | N/A | \$3,826 |
| Health, Life, and Dental | | N/A | \$15,825 | N/A | \$15,446 |
| Total Expenditures for Line Item | | 5.5 | \$401,463 | 4.9 | \$389,902 |
| Total Spending Authority for Line Item | | 5.5 | \$402,199 | 5.2 | \$392,459 |
| Amount Under/(Over) Expended | | 0.0 | \$736 | 0.3 | \$2,557 |
| <i>FY 2009-10 unused FTE count attributable to 8 furlough day impact during FY 2009-10; FY 2008-09 and FY 2009-10 dollar variance not significant.</i> | | | | | |
| Approved Adjustments to Subsequent Appropriation | | FTE | Total Funds | FTE | Total Funds |
| Removal of all POTS transfers and Roll-forwards | | N/A | (\$34,500) | N/A | N/A |
| Salary Survey Allocation (100%) | | N/A | \$14,382 | N/A | N/A |
| Performance-based Pay Allocation (80%) | | N/A | \$5,958 | N/A | N/A |
| FY 2009-10 Elimination of Part-Time Administrative Position | | (0.3) | (\$9,177) | N/A | N/A |
| FY 2009-10 and FY 2010-11 1.82% PS Reduction Impact | | 0.0 | (\$11,533) | N/A | N/A |
| Total Change | | (0.3) | (\$370) | N/A | N/A |
| Subsequent Year's Appropriation | | 5.2 | \$367,329 | N/A | N/A |

Colorado Department of Agriculture
 FY 2011-12 Budget Cycle
 Position and Object Code Detail

(7) Conservation Board; Operating Expenses

| Object Code | Object Code Description | FY 2008-09 Expenditures | FY 2009-10 Expenditures |
|---|--------------------------------|----------------------------|----------------------------|
| 2240 | MOTOR VEH MAINT/REPAIR SVCS | \$37 | \$0 |
| 2252 | RENTAL/MOTOR POOL MILE CHARGE | \$10,801 | \$6,236 |
| 2255 | RENTAL OF BUILDINGS | \$188 | \$0 |
| 2259 | PARKING FEE REIMBURSEMENT | \$119 | \$31 |
| 2512 | IN-STATE PERS TRAVEL PER DIEM | \$5,928 | \$10,362 |
| 2513 | IN-STATE PERS VEHICLE REIMBSMT | \$106 | \$747 |
| 2522 | IS/NON-EMPL - PERS PER DIEM | \$7,712 | \$6,933 |
| 2523 | IS/NON-EMPL - PERS VEH REIMB | \$3,616 | \$3,441 |
| 2531 | OS COMMON CARRIER FARES | \$2,287 | \$863 |
| 2532 | OS PERSONAL TRAVEL PER DIEM | \$5,701 | \$557 |
| 2541 | OS/NON-EMPL - COMMON CARRIER | \$879 | \$0 |
| 2542 | OS/NON-EMPL - PERS PER DIEM | \$1,176 | \$0 |
| 2610 | ADVERTISING | \$157 | \$0 |
| 2611 | PUBLIC RELATIONS | \$450 | \$3,956 |
| 2630 | COMM SVCS FROM DIV OF TELECOM | \$3,414 | \$2,586 |
| 2631 | COMM SVCS FROM OUTSIDE SOURCES | \$2,301 | \$2,472 |
| 2680 | PRINTING/REPRODUCTION SERVICES | \$2,382 | \$6,196 |
| 3111 | AGRICULTURAL SUPPLIES | \$10 | \$273 |
| 3115 | DATA PROCESSING SUPPLIES | \$130 | \$260 |
| 3117 | EDUCATIONAL SUPPLIES | \$127 | \$1,590 |
| 3120 | BOOKS/PERIODICALS/SUBSCRIPTION | \$2,786 | \$180 |
| 3121 | OFFICE SUPPLIES | \$1,049 | \$1,137 |
| 3122 | PHOTOGRAPHIC SUPPLIES | \$0 | \$601 |
| 3123 | POSTAGE | \$918 | \$697 |
| 3143 | NONCAPITALIZED IT - OTHER | \$0 | \$170 |
| 3950 | GASOLINE | \$0 | \$44 |
| 4111 | PRIZES AND AWARDS | \$146 | \$1,621 |
| 4140 | DUES AND MEMBERSHIPS | \$2,595 | \$0 |
| 4170 | MISCELLANEOUS FEES AND FINES | \$790 | \$224 |
| 4180 | OFFICIAL FUNCTIONS | \$1,878 | \$612 |
| 4220 | REGISTRATION FEES | \$4,733 | \$9,305 |
| Total Expenditures Denoted in Object Codes | | \$62,415 | \$61,093 |
| Transfers | | \$0 | \$0 |
| Roll Forwards | | \$0 | \$0 |
| Total Expenditures for Line Item | | \$62,415 | \$61,093 |
| Total Spending Authority for Line Item | | \$64,109 | \$64,109 |
| Amount Under/(Over) Expended | | \$1,694 | \$3,016 |
| <i>FY 2008-09 and FY 2009-10 dollar variance not significant.</i> | | | |
| Approved Adjustments to Subsequent Appropriation | | Total Funds | Total Funds |
| Total Change | | \$0 | N/A |
| Subsequent Years' Appropriation | | \$64,109 | N/A |