

Colorado Department of Agriculture
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 Fiscal Year 2012-13



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Department of Agriculture
Department Description

NOVEMBER 1, 2011

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Colorado's agriculture industry contributes significantly to the state's overall economy, creates employment for more than 170,000 Coloradans, and generates an estimated \$40 billion in economic activity annually, per a recent economic study of Colorado's agricultural industry performed by Colorado State University (2011). The Colorado Department of Agriculture supports the industry and all of Colorado's citizens through a wide range of regulatory and service related activities that are delivered through the Office of the Commissioner and CDA's seven operating divisions.

The **Commissioner's Office** oversees all CDA operations and provides leadership necessary to development of strategic direction and serves as the primary point of contact for all fiscal and policy issues. The Commissioner's Office includes the backbone services supporting CDA's business operations, including: a) accounting; b) budget development; c) human resources; and d) purchasing and contracting. The Commissioner's Office also develops and implements Homeland Security measures pertaining to agricultural issues and coordinates with the Office of Information Technology for the delivery of computer and network services.

The **Animal Industry Division** provides livestock disease prevention and control, as well as laboratory services through the Rocky Mountain Regional Animal Health Laboratory (RMRAHL); rodent and predator control services; pet animal care facility inspection and licensing; licenses aquaculture facilities; and conducts animal cruelty investigations.

The **Brands Division** inspects and verifies ownership of approximately 4 million head of livestock; investigates livestock theft; records more than 34,000 livestock brands; and licenses livestock sale barns, processing plants, and alternative livestock farms.

The **Colorado State Fair** highlights and provides a showcase for the Colorado agriculture industry through the annual 11 day event. Colorado youth enrolled in the 4-H and FFA programs are highlighted and recognized for their efforts in the livestock, crops, and general project areas such as leather crafts and leadership. In addition to the strong youth education, the State Fair provides for competition in a number of general entry categories such as commercial livestock, art, baking, canning, flowers, and needlework. The State Fair accommodates a year-round schedule for a variety of exhibitions and commercial activities with the private sector and local educational institutions.

The **Conservation Services Division** comprises four programs: the Agricultural Chemicals and Groundwater Protection Program, Biological Pest Control Program, Colorado State Conservation Board, the Noxious Weed Management Program. Together, they provide technical and financial support, leadership and statewide coordination, and regulatory oversight to public and private landowners statewide on an array of natural resource management challenges.

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The **Inspection & Consumer Services (ICS) Division** provides inspection of animal feed, fertilizer, anhydrous ammonia tanks, eggs, grain warehouses, agricultural commodity handlers and dealers, custom meat and wild game processors, door-to-door food sales companies, weighing and measuring devices, and packages for correct weight and pricing. ICS also provides metrology and other regulatory-related laboratory services such as feed, fertilizer, groundwater, and pesticide analysis.

The **Markets Division** assists Colorado food and agricultural suppliers to increase product marketing opportunities worldwide, as well as to foster the development of value-added and processing business ventures. The Markets Division also collects and disseminates livestock market news, provides size and grade inspection services to fruit and vegetable growers and shippers, provides administrative oversight for nine market order programs, helps promote Colorado wines through the Colorado Wine Industry Development Board, and helps foster the development of agricultural-based renewable energy projects through administration of the Advancing Colorado Renewable Energy (ACRE) program.

The **Plant Industry Division** provides organic certification; nursery stock inspection; produce, plant, and seed export certification; seed inspection and certification; weed free forage certification; bee inspection and investigations; chemigation permitting and inspections; commercial and private pesticide applicator testing, licensing, and investigations; and pesticide product record inspections and label registration.

Prior Year Special Legislation

PERA Contribution Rates (SB 11-076): This bill changes contribution levels to the Public Employees' Retirement Association (PERA), temporarily shifting 2.50% of the total contribution from employers to employees, in FY 2011-12 only. Department employees will contribute 10.50% of their salary to fund retirement costs; the State's will contribution an amount equal to 7.65%.

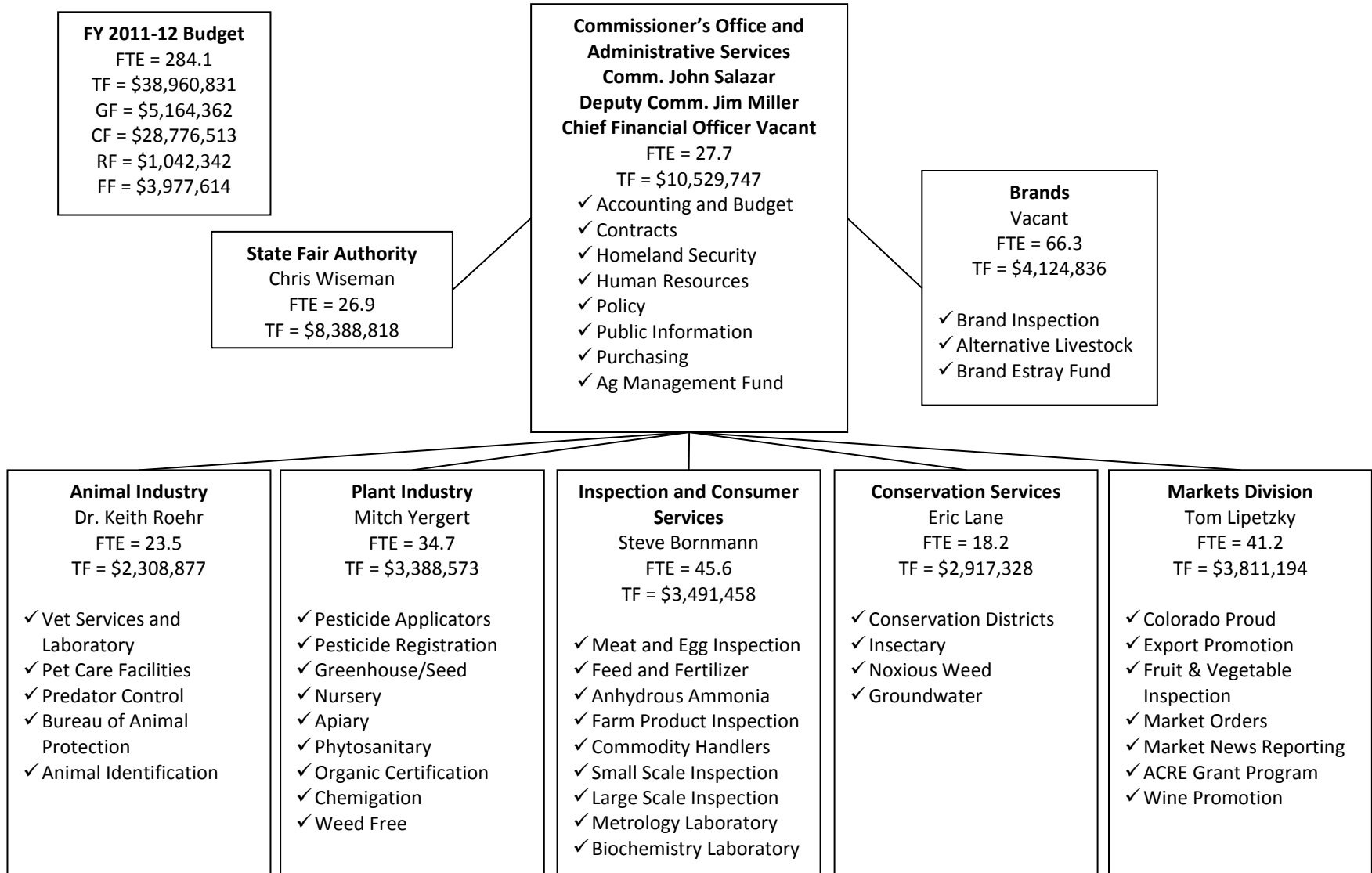
Extend Repeal Date Conservation District Grant Fund (HB 11-1156): This bill extends the repeal date of the Conservation District Grant Fund from July 1, 2011, to December 31, 2022, allowing the fund to support both the District Conservation Technician Program and the Natural Resources Matching Grants Program. State funds (which originate in the Operational Account of the Severance Tax Trust Fund) are matched by local conservation districts to foster a collaborative approach to these programs.

Grain Protein Analyzer (HB 11-1159): This bill requires the Department to license grain protein analyzers prior to commercial use. This program is to be fully supported through fees associated with licensing, testing, inspection and regulation in FY 2011-12; beginning in FY 2012-13, 25% of costs shall be funded from General Fund.

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Organizational Chart



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Division Workload Measures (and supported Performance Measures)

Division	Performance Measures / Workload Measures		FY10 Actual	FY11 Actual	FY12 (Est.)	FY13 (Est.)
Animal Industry	To protect and advance the health of Colorado's livestock, with special focus on achieving "disease-free / consistent state status" for brucellosis, tuberculosis, and scrapie.	Benchmark	N/A	N/A	Free or Consistent State Status	Free or Consistent State Status
		Actual	Brucellosis, Tuberculosis Scrapie Free	Brucellosis, Tuberculosis Scrapie Free	N/A	N/A
Workload Measure #1	<i>Disease surveillance as determined by the number of B. abortus and other tests performed by the Department's Rocky Mountain Regional Animal Health Lab (RMRAHL)</i>	<i>B. Abortus</i>	51,589	44,045	37,439	31,824
		<i>Other Tests</i>	31,475	31,365	31,789	32,106
		<i>Fee Sample</i>	\$4.01	\$3.95	\$4.05	\$4.10
Workload Measure #2	<i>Animal Disease Traceability capability managed by the number of livestock premises identified with a state Location ID (LID)</i>		10,915	27,286	29,000	31,000
Animal Industry	To reduce incidences of domestic animal and livestock abuse and neglect; as measured by the number of complaints documented with the Department.	Benchmark	N/A	N/A	PACFA<200 BAP<1,000	PACFA<180 BAP<900
		Actual	PACFA=196 BAP=N/A	PACFA=210 BAP=1,092	N/A	N/A
Workload Measure #1	<i>Number of facilities inspected and licensed by PACFA</i>		1,872	1,807	1,810	1,820
Workload Measure #2	<i>Number of investigations involving Bureau of Animal Protection (BAP) resources</i>		12,373	12,500	12,500	12,500
Workload Measure #3	<i>Number of Department commissioned BAP agents serving local communities and the State</i>		N/A	121	125	128
Plant Industry Division	To promote and maintain agricultural export strength (through inspection and documentation of pest freedom for plant products), as measured by the value of Division-inspected commodities exported (potatoes, beans, millet, corn, cucurbit seed, greenhouse plants, nursery stock, etc).	Benchmark	N/A	N/A	\$27,500,000	\$30,000,000
		Actual	\$30,000,000	\$27,500,000	N/A	N/A

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Division	Performance Measures / Workload Measures		FY10 Actual	FY11 Actual	FY12 (Est.)	FY13 (Est.)
Workload Measure #1	Number of phytosanitary a) certificates issued, b) storage assessments conducted, and c) acres inspected.		4,258 certificates / 164 storage inspections / 1,979 acres	3,967 certificates / 200 storage inspections/ 2,153 acres	4,000 certificates / 200 storage inspections/ 2,200 acres	4,000 certificates / 200 storage inspections/ 2,200 acres
Workload Measure #2	Number of nurseries and greenhouses inspected for general export compliance.		72 nurseries / 86 greenhouses	74 nurseries / 84 greenhouses	75 nurseries / 80 greenhouses	75 nurseries / 80 greenhouses
Plant Industry Division	To regulate the distribution and use of pesticides and to prevent / minimize agriculture pesticide misuse, as measured by the number of agricultural pesticide misuse cases per 1,000 agriculture pesticide products registered.	Benchmark	N/A	N/A	< 1.5 per 1,000	< 1.5 per 1,000
		Actual	1.1 per 1,000	1.7 per 1,000	N/A	N/A
Workload Measure #1	Number of agricultural pesticides registered by the Department for use in the State.		3,540	3,525	3,500	3,500
Workload Measure #2	Number of pesticide applicators and companies licensed by the Department.		9,911 individuals / 1,087 companies	9,871 individuals / 1,143 companies	9,500 individuals / 1,050 companies	9,500 individuals / 1,050 companies
Inspection and Consumer Services	To provide economic protection to agricultural producers by assuring a stable, fair and equitable marketing system for agricultural products, as measured by industry compliance with inspections of feed and fertilizer manufacturers, agriculture product dealers and measuring devices used in the purchase and sale of agriculture products.	Benchmark	N/A	N/A	>90%	>90%
		Actual	86%	85%	N/A	N/A
Workload Measure #1	<i>Aggregated number of agricultural measurement devices tested (including moisture meters and scales)</i>		N/A	643	675	675
Workload Measure #2	<i>Number of feed manufacturer, commodity handler and farm products dealer inspections conducted</i>		N/A	255	275	275
Workload Measure #3	<i>Number of production agriculture animal feed and fertilizer inspections</i>		N/A	2,597	2,650	2,650

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Division	Performance Measures / Workload Measures		FY10 Actual	FY11 Actual	FY12 (Est.)	FY13 (Est.)
Inspection and Consumer Services	To ensure that consumers are treated equitably in the marketplace, as measured by industry compliance to product inspection, proper measurement, packaging and pricing standards, and facility inspection requirements.	Benchmark	N/A	N/A	>90%	>90%
		Actual	89%	87%	N/A	N/A
Workload Measure #1	<i>Number of retail scale, package and price verification and egg quality tests performed</i>		N/A	12,371	12,500	12,500
Workload Measure #2	<i>Number of meat processing facilities and egg producers inspected</i>		N/A	217	225	225
Workload Measure #3	<i>Number of lawn and garden fertilizer and pet food inspections</i>		N/A	1,610	1,650	1,650
Conservation Services	To protect Colorado's agricultural industry and environment by stopping the establishment and spread of invasive plants and insects, as measured by the percent of all populations of List A species that meet annual elimination standards.	Benchmark	N/A	N/A	90%	100%
		Actual	70%	75%	N/A	N/A
Workload Measure #1	<i>Percent of available biological control agents released by the Department in areas designated for containment and suppression</i>		95%	95%	100%	100%
Workload Measure #2	<i>Number of noxious weed management plans completed and adopted by rule</i>		5	5	5	5
Conservation Services	To maintain or improve Colorado's existing groundwater quality, with specific focus on successful and proper containment of all bulk pesticides and fertilizers (measured by the percentage of all required storage facilities inspected)	Benchmark	N/A	N/A	100%	100%
		Actual	95%	95%	N/A	N/A
Workload Measure #1	<i>Number of inspections performed</i>		128	119	150	125
Workload Measure #2	<i>Percentage of facilities inspected that are in compliance</i>		100%	100%	100%	100%

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Division	Performance Measures / Workload Measures		FY10 Actual	FY11 Actual	FY12 (Est.)	FY13 (Est.)
Conservation Services	To further natural resource management improvements on private lands, with success measured as a percent of Conservation Districts meeting or exceeding required standards for functionality and service to landowners (as reported to the CSCB)	Benchmark	N/A	N/A	100%	100%
		Actual	90%	90%	N/A	N/A
Workload Measure #1	<i>Number of conservation grants awarded and managed by the Department</i>		129	131	133	133
Workload Measure #2	<i>Number of trainings provided to Conservation Districts</i>		84	79	85	110
Markets Division	To increase domestic and export marketing opportunities for Colorado's agricultural producers and related industries, as measured by State gross farm income (Income) and Colorado agricultural exports (Exports).	Benchmark	N/A	N/A	Income: \$7.7 billion Exports: \$2.0 billion	Income: \$8.5 billion Exports: \$2.2 billion
		Actual	Income: \$6.9 billion Exports: \$1.7 billion	Income: \$7.0 billion Exports: \$1.8 billion	N/A	N/A
Workload Measure #1	<i>Dollar Amount of Annual Grants Managed to Support Companies in Domestic and Export Marketing and Product R&D</i>		\$2,167,546	\$1,973,471	\$2,190,000	\$2,255,000
Workload Measure #2	<i>Number of Colorado Companies/Producers/Organizations Assisted Annually through Markets Division Export and International Programs/Activities</i>		352	375	410	455
Workload Measure #3	<i>Licensed Member Companies/Organizations Participating in Colorado Proud Program</i>		1,293	1,500	1,650	1,800
Markets Division	To maintain or increase administrative and regulatory oversight and assistance to commodity marketing order organizations; as measured by the number of marketing orders supervised / served.	Benchmark	N/A	N/A	9	10
		Actual	9	9	N/A	N/A
Workload Measure #1	<i>Total Number of Potato, Fruit & Vegetable Inspection Certificates Issued Annually</i>		34,875	34,997	35,000	35,000

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Division	Performance Measures / Workload Measures		FY10 Actual	FY11 Actual	FY12 (Est.)	FY13 (Est.)
Workload Measure #2	Food Safety Good Agricultural Practices and Good Handling Practices Audits		25	86	75	75
Workload Measure #3	Total number of liters of Colorado wine reported to the Dept. of Revenue – reflective of industry being supported by the Division		965,635	1,064,438	1,000,000	1,100,000
Workload Measure #4	Number of wineries licensed in Colorado benefiting from Department marketing efforts		95	105	110	115
Brands	To protect industry from loss through theft or other illegal activity; and through regulatory actions taken by the Department, discourage such activity to levels below 1%.	Benchmark	N/A	N/A	< 1%	< 1%
		Actual	0.001%	0.001%	N/A	N/A
Workload Measure #1	Number of livestock inspected for change of ownership and transportation as required by Colorado statute		4,306,294	4,540,525	4,000,000	4,000,000
Workload Measure #2	Number of stray livestock returned to owner and number of animals where an owner was not found and proceeds were sent to the Board		4000 / 132	4,028 / 91	4000 / 100	4000 / 100
State Fair	To display Colorado's livestock, agriculture, water conservation, 4H, and industries as measured by contests, shows, displays, and events during the annual Fair.	Benchmark	N/A	N/A	515,995	520,000
		Actual	496,651	517,140	N/A	N/A
Workload Measure #1	Non-4H contests, shows, displays, and events hosted by the Fair		1,354	1,371	1,370	1,370
Workload Measure #2	Total number 4H fair contests included in the Fair		776	855	973	1,020
State Fair	To educate the public on State agricultural issues and provide a showcase for 4H and youth participates, as measured by facility usage pertaining to these programs.	Benchmark	N/A	N/A	135 days	138 days
		Actual	116 days	124 days	N/A	N/A
Workload Measure #1	Annual Agricultural Pavilion visitors exposed to Department educational material and exhibits (est. based on giveaways)		N/A	9,254	14,264	20,000
Workload Measure #2	4H and Little Britches participants served annually		3,384	2,841	3,500	4,000

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Hot Issues

Exports: The Nation is in a unique position to take advantage of renewed and expanding market opportunities for agriculture. As is evident by President Obama's recent export initiative, various new free trade agreement prospects with Korea, Colombia, and Panama, and renewed market access for U.S. beef previously lost in 2003, a significant push at the federal level to grow global exports is underway. These same national efforts will open new trade opportunities for Colorado produce, cattle, and other agricultural offerings. With additional focus placed on current marketing efforts, the Department is optimistic that State exports could increase as much as 10% per year over the next four years, adding as much as \$110 million per year to Colorado's export business.

Federal Funding: Also at the national level, states around the country are experiencing increased uncertainty regarding the duration and level of federal grant awards to anticipate in coming years. For Colorado, current communication has implied that agricultural grants for the Microbiological Data Program (MDP) and Pesticide Data Program (PDP) are in jeopardy of expiring at the end of FY 2011-12. If not renewed, the absence of these grants – which provide funding for detection and reporting of food-borne pathogens and pesticide residues on agricultural commodities highly consumed by infants and children – will be significant, and will diminish the Department's efforts to address various health concerns in Colorado.

Efficiencies: Looking to maximize existing resources and further improve its effectiveness, the Department has been actively reviewing real estate options around the Denver metro area which would allow it to consolidate five separate office locations under one roof. With a goal of improved efficiencies, the Department has entered into discussions with the State Architect's Office and State Land Board to review possible opportunities which would allow the consolidation of the current Brand Board office, the two Inspection and Consumer Services laboratories, and two offices that are located in Lakewood – one as part of Capitol Complex and the other as a third party lease. The benefits of a single office include reduced centralized operating services, reduced travel time between locations, improved staff communication opportunities, and refocused staff resources on regulatory, promotion, and partnership with industry and less focused on administrative issues. In addition to these internal benefits, this will also allow industry to come to one location for all Department services. To achieve this consolidation with a minimal fiscal impact to the State, the Department intends to utilize the value it has in two laboratory buildings in the Highlands neighborhood as well as draw upon existing and previous unused appropriation authority and available funds in the Agriculture Management Fund (22L), as allowed by its continuous spending authority provided in statute.

Agriculture Management Fund: Because Agriculture Management Fund resources are an integral part of the above office consolidation, the Department thought it would be advantageous to include a summary of how these funds would be directed, not just for office space consolidation, but all uses. The following table provides a snapshot of available and projected dollars, and where those funds are projected to be needed. If the office consolidation above moves forward, the Department would draw upon much of

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the projected \$1.6 million available at the end of FY 2011-12 to reduce associated fiscal impacts to the State. This would of course, reduce the ending balance then at the end of FY 2012-13.

Purposes for Agriculture Management Fund (22L)	FY 2011-12	FY 2012-13
Beginning Balance	\$1,830,042	\$1,687,554
Projected Revenues		
<i>Revenues from Unclaimed Property in Treasurer's Office</i>	\$2,000,000	\$2,000,000
Anticipated/Projected Expenditures		
<i>Refinance Markets Division (including POTS)</i>	\$440,054	\$0
<i>Conservation Grants (leverage with local and federal awards; up to 3-to-1 match rate)</i>	\$400,000	\$400,000
<i>Colorado Proud Advertising (strengthen Colorado meat, dairy and produce industries' sales)</i>	\$250,000	\$250,000
<i>Noxious Weeds (further address evasive foliage and protect native environment)</i>	\$200,000	\$200,000
<i>FTE (IT support, marketing staff, outreach coordinator, administrative support)</i>	\$190,925	\$195,300
<i>Contract Services for US Herds Software Implementation (for disease traceability control)</i>	\$125,000	\$0
<i>Contract Services (Predator Control and Animal Traceability Coordinator)</i>	\$110,000	\$110,000
<i>Facility Renovations at the State Fair (to address outdated and unsafe structures)</i>	\$68,000	\$40,000
<i>Insectary Roof Repairs (substantial leaks and unsafe environment)</i>	\$20,000	\$0
<i>Indirect Cost Assessment</i>	\$18,705	\$18,300
<i>POTS (benefit costs for FTE)</i>	\$18,543	\$16,407
Ending Balance Before Reserves	\$1,841,227	\$1,230,007
<i>Reserve for State Fair (volatility in State Fair revenues possible from economic pressures)</i>	\$250,000	\$250,000
<i>Reserve for Office Consolidation (allocation of current year resources only)</i>	\$51,261	\$666,542
Ending Balance After Reserves	\$1,687,554	\$1,541,005

Cantaloupe: Colorado's cantaloupe industry has recently been the epicenter of what has now become the nation's second largest outbreak of listeria. For those involved in producing, processing, and/or distributing the foods we eat, the outbreak serves as a reminder of the need to be increasingly vigilant when it comes to food safety. To this end, the Department has been encouraging agricultural producers and processors to develop and implement best management practices leading to certification under the Good Agricultural Practices (GAP) and Good Handling Practices (GHP) programs. Our responsibility to ensure food safety will also require us, along with the Colorado Department of Public Health & Environment (CDPHE), to exercise great care in addressing policy and regulatory questions relating to cottage industry development.

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While it is still too early to know what long-term impact the listeria outbreak will have on Colorado's cantaloupe industry, it is highly likely that intensive public and trade relations efforts will be needed in the short-term to help rebuild the image and reputation of Colorado as a supplier of safe, high-quality cantaloupe. The Department will do all that it can to work with cantaloupe producers throughout the Arkansas Valley to help mitigate the impact of the outbreak and re-position the industry for long-term success. The Department will also continue to monitor the degree to which the outbreak could potentially cast a shadow over Colorado's broader produce industry including lettuce, onions, potatoes, and sweet corn.

Traceability: Lastly, the U.S. Department of Agriculture recently published a proposed rule regarding animal disease traceability. As Colorado's cattle industry is the single largest sector of the larger agricultural economy, the Department is committed to implementing a new traceability system for the State that complies with this proposed federal rule – one that will better trace, track, control, and contain livestock diseases.

As animal disease traceability plays a vital role in being able to respond rapidly and effectively to emergency livestock incidents and provides better livestock health and security, the Department has already begun implementing a new animal health information management system (called *USA Herds*). Along with this new system, the Department is also engaged in other national collaborative projects such as the Secure Egg Supply Plan and the Secure Milk Supply Plan which are designed to build capabilities to respond more effectively to a livestock incident and to mitigate the effects on Colorado's livestock industry.

**Departement of Agriculture
Schedule 10
FY 2012-13 Budget Request**

Priority	Number	Division	Request	FTE	Total Funds	General Fund	Cash Fund	Reappropriated Funds	Federal Funds
Funding Requests (Section 5)									
R-1	1	Multiple	Continued Improvements to Budget Efficiencies and Transparency	0.0	\$0	\$0	\$0	\$0	\$0
R-2	2	ICS / Plants	Renewal of 5 Year Lease Purchase Authority for Lab Equipment	0.0	\$99,360	\$22,770	\$76,590	\$0	\$0
Total				0.0	\$99,360	\$22,770	\$76,590	\$0	\$0
Non-Prioritized (Section 6)									
N/A	3	Commissioner's Office	FY 2012-13 Statewide Vehicle Replacement Request	0.0	\$37,568	\$17,566	\$18,262	\$0	\$1,740
Total				0.0	\$37,568	\$17,566	\$18,262	\$0	\$1,740
Budget Balancing (Section 7)									
N/A	4	Multiple	Permanent Refinance of Inspection and Consumer Services Programs	0.0	\$76,250	(\$1,262,642)	\$1,262,642	\$76,250	\$0
Total				0.0	\$76,250	(\$1,262,642)	\$1,262,642	\$76,250	\$0
Grand Total				0.0	\$213,178	(\$1,222,306)	\$1,357,494	\$76,250	\$1,740

Schedule 13

Funding Request for the 2012 Budget Cycle

Department: Agriculture

Request Title: Continued Improvements to Budget Efficiencies and Transparency

Priority Number: R-1

Dept. Approval by: Tom Lipetzky 10-17-11 Date

OSPb Approval by: Grant Whelan 10/17/11 Date

Decision Item FY 2012-13
 Base Reduction Item FY 2012-13
 Supplemental FY 2011-12
 Budget Amendment FY 2012-13

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
	Fund	1 Appropriation FY 2011-12	2 Supplemental Request FY 2011-12	3 Base Request FY 2012-13	4 Funding Change Request FY 2012-13	6 Continuation Amount FY 2013-14
Total of All Line Items	Total	10,534,569	-	12,127,903	-	-
	FTE	116.8	-	123.9	-	-
	GF	2,425,730	-	3,458,773	-	-
	GFE	-	-	-	-	-
	CF	7,510,114	-	6,471,701	-	-
	RF	-	-	-	-	-
	FF	598,725	-	2,197,429	-	-
(2) Agricultural Services Division, Animal Industry	Total	1,947,036	-	2,224,989	-	-
	FTE	22.5	-	25.5	-	-
	GF	1,406,355	-	1,439,376	-	-
	GFE	-	-	-	-	-
	CF	540,681	-	530,613	-	-
	RF	-	-	-	-	-
	FF	-	-	255,000	-	-
(2) Agricultural Services Division, Vaccine and Services Fund	Total	323,367	-	324,320	-	-
	FTE	1.0	-	1.0	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	323,367	-	324,320	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Agricultural Services Division, Plant Industry	Total	3,172,578	-	3,868,415	-	-
	FTE	34.7	-	36.5	-	-
	GF	342,439	-	349,463	-	-
	GFE	-	-	-	-	-
	CF	2,260,119	-	2,304,133	-	-
	RF	-	-	-	-	-
	FF	570,020	-	1,214,819	-	-

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
Fund		Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
(2) Agricultural Services Division, Inspection and Consumer Services	Total	3,174,952	-	3,494,527	-	-
	FTE	45.6	-	45.6	-	-
	GF	-	-	978,738	-	-
	GFE	-	-	-	-	-
	CF	3,174,952	-	2,259,789	-	-
	RF	-	-	-	-	-
	FF	-	-	256,000	-	-
(2) Agricultural Services Division, Conservation Services	Total	1,295,716	-	1,717,214	-	-
	FTE	13.0	-	15.3	-	-
	GF	676,936	-	691,196	-	-
	GFE	-	-	-	-	-
	CF	608,780	-	616,018	-	-
	RF	-	-	-	-	-
	FF	10,000	-	410,000	-	-
(2) Agricultural Services Division, Lease Purchase Laboratory Equipment	Total	85,992	-	-	-	-
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	85,992	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Agricultural Services Division, Indirect Cost Assessment	Total	534,928	-	498,438	-	-
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	516,223	-	436,828	-	-
	RF	-	-	-	-	-
	FF	18,705	-	61,610	-	-
Letternote Text Revision Required?		Yes: <input checked="" type="checkbox"/>	No: <input type="checkbox"/>	If yes, describe the Letternote Text Revision:		
		"Of this amount, it is estimated that \$2,461,699 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., \$3,098,365 shall be from the Plant Health, Pest Control and Environmental Protection Cash Fund created in Section 35-1-106.3, C.R.S., \$464,163 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., \$330,420 shall be from the Veterinary Vaccine and Service Fund established pursuant to Section 35-50-106 (1), C.R.S., \$25,000 shall be from the Aquaculture Cash Fund pursuant to Section 35-24.5-111, C.R.S., \$25,000 shall from the Diseased Livestock Indemnity Fund, pursuant to Section 35-50-114 (3), C.R.S., \$25,000 shall from the Animal Protection Fund, pursuant to Section 35-42-113, C.R.S., \$25,000 shall be from the Cervidae Disease Revolving Fund created in Section 35-50-115 (1) (a), C.R.S., \$15,000 shall be from the Noxious Weed Management Fund created in Section 35-5.5-116 (1), C.R.S., and \$2,054 shall be from the Seed Potato Fund created in Section 35-27.3-111, C.R.S."				
Cash or Federal Fund Name and COFRS Fund Number:		N/A				
Reappropriated Funds Source, by Department and Line Item Name:		N/A				
Approval by OIT?		Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	Not Required: <input checked="" type="checkbox"/>		
Schedule 13s from Affected Departments:		N/A				
Other Information:						



DEPARTMENT OF AGRICULTURE

FY 2012-13 Funding Request
November 1, 2011

John W. Hickenlooper
Governor

John Salazar
Executive Director

Department Priority: R-1

Request Title: Continued Improvements to Budget Efficiencies and Transparency

Summary of Incremental Funding Change for FY 2012-13	Total Funds	Federal Funds	FTE
(2) Agricultural Services, Division-Level Budgets	\$0	\$0	0.0

Request Summary:

The Department requests a revision to the letternote for the Agricultural Services Long Bill group to show estimated amounts from specific cash funds. In doing so, the request seeks to provide the Department with previously granted cash fund authority and flexibility, while still maintaining transparency improvements to the Agricultural Services Long Bill group included in recent FY 2011-12 Long Bill restructuring. This request is submitted in conjunction with transparency improvements already incorporated into the FY 2012-13 base budget, where federal funds previously lumped under a single "Grants" line item have now been allocated to individual program budgets where the resources are managed.

To embrace the new level of transparency included in the FY 2011-12 cash fund letternote, this request seeks to incorporate language found in the Department of Regulatory Agencies Long Bill, which communicates "estimated" amounts from each cash fund, but does not mandate that specific mix of specific cash funds be preserved. Requested language pertaining to the Agricultural Services Division cash fund authority footnote would therefore include specific reference to all applicable cash funds intended to support the granted fiscal authority in the Agricultural Services Division, with estimated contributions from each fund. This would allow the Department flexibility to draw greater or fewer resources from any one fund, as necessary, to address current

working environments. With the accompaniment of required Schedule 9 exhibits, the Department will continue full communication of cash fund expenditures by fund, and will therefore continue to provide fully-transparency through its budget documents while also experiencing restored flexibility in its cash fund resources.

The requested letternote would therefore read:

*"Of this amount, it is **estimated** that \$2,461,699 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., \$3,098,365 shall be from the Plant Health, Pest Control and Environmental Protection Cash Fund created in Section 35-1-106.3, C.R.S., \$464,163 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., \$330,420 shall be from the Veterinary Vaccine and Service Fund established pursuant to Section 35-50-106 (1), C.R.S., \$25,000 shall be from the Aquaculture Cash Fund pursuant to Section 35-24.5-111, C.R.S., \$25,000 shall from the Diseased Livestock Indemnity Fund, pursuant to Section 35-50-114 (3), C.R.S., \$25,000 shall from the Animal Protection Fund, pursuant to Section 35-42-113, C.R.S., \$25,000 shall be from the Cervidae Disease Revolving Fund created in Section 35-50-115 (1) (a), C.R.S., \$15,000 shall be from the Noxious Weed Management Fund created in Section 35-5.5-116 (1), C.R.S., and \$2,054 shall be from the Seed Potato Fund created in Section 35-27.3-111, C.R.S."*

The combined actions included in this request and in the base budget are intended to improve transparency to industry, the Legislature, and the

public, without affecting efficiencies or oversight authorities. While the new FY 2011-12 division-level budgets in the Agricultural Services Long Bill Group clearly indicate State resources devoted to industry oversight and protection, with the federal funds re-allocation already worked into the base budget, the Department can now easily communicate how all State and federal resources are being managed and utilized. And, with the approval of this request, the Department will be allowed to juggle existing aggregate spending authority to address unforeseen crises and emergencies, without having to request emergency budget actions for additional cash fund resources – flexibility that was granted in previous Long Bill authority prior to FY 2011-12.

Anticipated Outcomes:

With the requested adjustments to the Department’s Agricultural Services Long Bill Group, the Department will be able to best serve industry needs, protect consumers and producers, and promote Colorado agriculture efficiently and

as transparently as possible. The requested footnote adjustment does provide some additional flexibility to the Department regarding the amount each cash fund contributes towards the total appropriated cash fund spending authority; however, this level of flexibility existed in previous Long Bills, and was not believed to be the intent of the JBC or General Assembly to fully remove this flexibility during the FY 2011-12 restructuring.

Consequences if not Funded:

If the cash fund letternote is not adjusted, the Department would lose previously granted flexibility to address urgent issues associated with outbreaks or other industry/consumer concerns, without additional emergency requests to the Legislature – something that can be easily avoided without increasing overall cash fund spending authority to the Department up front.

Schedule 13						
Funding Request for the 2012 Budget Cycle						
Department:		Agriculture				
Request Title:		Renewal of 5 Year Lease Purchase Authority for Lab Equipment				
Priority Number:		R-2				
Dept. Approval by:		Tom Lipatky 10-17-11 Date		<input checked="" type="checkbox"/> Decision Item FY 2012-13 <input type="checkbox"/> Base Reduction Item FY 2012-13 <input type="checkbox"/> Supplemental FY 2011-12 <input type="checkbox"/> Budget Amendment FY 2012-13		
OSPB Approval by:		Gail M. ... 10/17/11 Date				
Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
Total of All Line Items		85,992	-	-	99,360	- 99,360
	FTE	-	-	-	-	-
	GF	-	-	-	22,770	22,770
	GFE	-	-	-	-	-
	CF	85,992	-	-	76,590	76,590
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Agricultural Services Division, Lease Purchase Laboratory Equipment		85,992	-	-	99,360	99,360
	FTE	-	-	-	-	-
	GF	-	-	-	22,770	22,770
	GFE	-	-	-	-	-
	CF	85,992	-	-	76,590	76,590
	RF	-	-	-	-	-
	FF	-	-	-	-	-
Letternote Text Revision Required? Yes: <input type="checkbox"/> No: <input checked="" type="checkbox"/> If yes, describe the Letternote Text Revision:						
Cash or Federal Fund Name and COFRS Fund Number: \$22,770 from the Inspection and Consumers Services Cash Fund (16R); \$53,820 from the Plant Health, Pest Control and Environmental Protection Cash Fund (23S)						
Reappropriated Funds Source, by Department and Line Item Name: N/A						
Approval by OIT? Yes: <input type="checkbox"/> No: <input type="checkbox"/> Not Required: <input checked="" type="checkbox"/>						
Schedule 13s from Affected Departments: N/A						
Other Information:						



DEPARTMENT OF AGRICULTURE

*FY 2012-13 Funding Request
November 1, 2011*

*John W. Hickenlooper
Governor*

*John Salazar
Executive Director*

Department Priority: R-2

Request Title: Renewal of 5 Year Lease Purchase Authority for Lab Equipment

Summary of Incremental Funding Change for FY 2012-13	Total Funds	General Fund	Cash Funds
(2) Agricultural Services Division, Lease Purchase Laboratory Equipment	\$99,360	\$22,770	\$76,590

Request Summary:

This request seeks \$99,360 in annual total funds spending authority over each of the next five years, to enter into lease purchase agreements to replace or acquire needed equipment in the biochemistry laboratory.

As laboratory instruments age, many manufacturers no longer provide service or remedy software issues with such equipment. When this happens, additional staff time is required to service, repair or locate parts for failing equipment. This diversion of staff time ultimately results in a loss in productivity and increased costs, making for an inefficient business model and thereby wasting State and industry resources – all of which could be avoided if equipment is kept up-to-date and functional.

Even with past approval from the General Assembly for a five-year lease purchase agreement for updating laboratory equipment (authority that is set to expire at the end of FY 2011-12), the laboratory continues to have analytical instruments that are costly to maintain, are sometimes no longer serviceable, or are recently discovered as a necessity.

Arguably, leasing high-cost instrumentation has many benefits, most notably the immediacy of fiscal impacts. With a lease-purchase agreement,

payments for much needed equipment are spread over a period of years rather than all at once. With the requested five-year term, both industry and the State will experience minimal annual budgetary impacts associated with this request, while still allowing for the much needed equipment to be obtained immediately. If individual pieces of equipment had to be purchased outright, the cost associated with these few items would be sizable and would likely prevent all items from being obtained at once – thereby putting programs and consumers in possible harm. Despite an added financing charge associated with lease-purchase agreements, Department programs can budget for and absorb the proposed equipment costs more easily, without sacrificing regulatory oversight or daily operations.

This request therefore seeks a renewal of the five-year lease purchase spending authority to address existing and new equipment concerns for the lab – detailed in Exhibit A. The total annual authority requested equals \$99,360, of which \$22,770 is General Fund.

Anticipated Outcomes:

Given the current state of some equipment and the absence of other needed machines, the Department may run into difficulty while ensuring proper oversight in program areas such

as pesticide enforcement; feed, fertilizer, and compost regulation; and organic certification. With approval to move forward with lease purchase agreements for updated equipment, the Department will be able to ensure speedy and accurate test results, while limiting the cost associated with such testing, minimizing the impact to both industry and the State.

Assumptions for Calculations:

Price estimates for new equipment were obtained through preliminary inquiries to various suppliers / manufacturers. As an actual RFP has not yet been released with exact specifications necessary for laboratory use, actual values for the equipment above may vary. However, the Department believes the estimates in Exhibit B are reasonable given prior purchasing experiences.

Financing charges are assumed at 3.5% and are equivalent to the current financing rate included in the existing lease-purchase agreement set to expire at the end of FY 2011-12.

Fund splits were calculated based on programs intended to benefit from requested equipment purchases: the Plants division would benefit from the liquid chromatograph / mass spectrometer (100% cash funds from Fund 23S); the combustion unit and high performance liquid spectrometer would benefit the fertilizer and feed programs within the Inspection and Consumer Services division (50% General Fund; 50% cash funds from Fund 16R).

Consequences if not Funded:

Consequences outlined more thoroughly in Exhibit A include: 1) possible economic and

health concerns for farmers, ranchers, and consumers if testing results are not accurate or reliable; 2) possible delays as a result of existing equipment becoming inoperable and requiring repair or replacement; and 3) additional cost to industry and State for equipment failures, requiring staff time to track down replacement parts or repair options, if possible.

Additionally, the ICS lab could lose various components of its ISO 17025 accreditation which enables the lab to participate in numerous federal grant programs and exchange analytical results with agencies such as the FDA and CDC. As the scope of accreditation involves two components – proper methodology and an adequate “platform” (instrument systems) – if requested instruments are not replaced and become unreliable or inoperable, the lab’s scope of accreditation will be diminished. In this instance, various aspects of chemical and microbiological testing involved with feed, fertilizer, pesticides, groundwater, fresh produce, and other commodities would be in jeopardy.

Cash Fund Projections:

This request seeks cash fund spending authority from the Inspection and Consumer Services Cash Fund (16R) and the Plant Health, Pest Control and Environmental Protection Cash Fund (23S). Both funds have served as the fiscal means for maintaining and replacing laboratory equipment over the last five years and can afford the renewed annual spending authority thresholds without increasing existing fee levels. See Exhibit C for detail regarding specific projections on cash fund balances for these two funds.

Exhibit A – Description of Requested Laboratory Equipment for Lease Purchase

Below is a summary of the requested equipment and the functions and purposes associated with the tests performed by the requested hardware. Without replacement and requested new hardware purchases, the Department will have difficulty in ensuring proper oversight in various program areas such as pesticide enforcement; feed / fertilizer / compost regulations; and organic certification as described below.

Liquid Chromatograph Mass Spectrometer

Currently, the lab has a liquid chromatograph mass spectrometer ion trap and a liquid chromatograph quadrupole mass spectrometer to analyze pesticide residue and pesticide application enforcement samples. The former piece of listed equipment is no longer being supported by the manufacturer and when it becomes inoperable, it will need to go to surplus; the latter piece of equipment is starting to show signs of aging and becoming less reliable, making it costly to maintain. Therefore, this request is for a single machine to replace both of these current equipment items, to ensure proper testing results and to avoid the ever more likely possibility of these machines failing, which would result in analysis being delayed considerably until new equipment could be obtained.

Combustion Unit for Nitrogen, Carbon and Sulfur

A replacement item is being requested as the current combustion unit is becoming unstable and must be updated. Without any back-up unit to the existing equipment, the lab will have no ability to analyze fertilizer, compost, or feed samples for high concentrations of these various minerals if the current equipment deteriorates further. The importance of testing for concentration levels of these three minerals in the various products above is significant. For instance, elevated levels of sulfur in fertilizers may be harmful to crops; maintaining specific carbon-nitrogen ratios in compost is crucial to ensure stability and maturity of such substance; and dietary/nutrition considerations, including nitrogen level analysis, is imperative for feed given to certain livestock – if feed content doesn't match the feed label, ranchers may inadvertently harm their livestock, which could also then affect the consumer.

High Performance Liquid Chromatograph

This new equipment is needed as the lab currently has no ability to analyze amino acid levels within received feed samples. As amino acid testing requires a unique configuration to the liquid chromatograph unit, testing for these acids cannot be performed with existing or requested replacement equipment, and a unique machine specifically for this purpose is required. As some amino acids can be additives to various animal feed for nutritional purposes, if there is an improper concentration of these amino acids, livestock or pets consuming such feed would not receive the required nutrition in their diet, resulting in possible economic and or health concerns for the rancher and consumer. While this would be a new test performed by the lab, it is not a new need – and as there are two specific programs that can benefit from this testing (the animal feed regulation program and the ruminant feed ban support program), there would also be a benefit of doing periodic screening on animal feed and pet food for amino acids as manufacturers could use an adulterant to artificially pump up protein content in these products, rather than actual protein sources.

Exhibit B – Calculations for Request				
Equipment	Total Cost	5-Yr Amortized Cost	General Fund	Cash Funds¹
Liquid Chromatograph / Mass Spectrometer	\$260,000	\$52,000	\$0	\$52,000
Combustion Unit	\$100,000	\$20,000	\$10,000	\$10,000
High Performance Liquid Chromatograph	\$120,000	\$24,000	\$12,000	\$12,000
Financing Costs (3.5% of base price)	\$16,800	\$3,360	\$770	\$2,590
Total	\$496,800	\$99,360	\$22,770	\$76,590
<i>1 – Cash Fund authority requested equates to \$53,820 from Fund 23S and \$22,770 from Fund 16R.</i>				

Exhibit C – Cash Fund Projections for Fund 16R and 23S					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Fund 16R – Liquid Cash Balance					
Beginning Balance	\$1,430,998	\$1,539,906	\$1,558,671	\$1,318,818	\$988,447
Actual / anticipated fees collections	\$2,749,494	\$3,936,611	\$3,950,000	\$3,950,000	\$3,950,000
Actual / appropriated / projected cash expenditures	\$2,640,586	\$3,917,846	\$4,189,853	\$4,208,691	\$4,208,691
Available Liquid Fund Balance Prior to New Requests	\$1,539,906	\$1,558,671	\$1,318,818	\$1,060,127	\$690,252
Requests Using Liquid Assets ¹	N/A	N/A	N/A	\$111,184	\$111,184
Actual / Anticipated Liquid Fund Balance	\$1,539,906	\$1,558,671	\$1,318,818	\$948,943	\$579,068
Fund 23S – Liquid Cash Balance					
Beginning Balance	\$427,808	\$495,396	\$1,352,361	\$1,604,574	\$1,765,839
Actual / anticipated fees collections	\$3,557,994	\$4,199,219	\$4,100,000	\$4,100,000	\$4,100,000
Actual / appropriated / projected cash expenditures	\$3,490,406	\$3,342,254	\$3,847,787	\$3,863,344	\$3,863,344
Available Liquid Fund Balance Prior to New Requests	\$495,396	\$1,352,361	\$1,604,574	\$1,841,230	\$2,020,542
Requests Using Liquid Assets ¹	N/A	N/A	N/A	\$57,344	\$57,344
Actual / Anticipated Liquid Fund Balance	\$495,396	\$1,352,361	\$1,604,574	\$1,783,886	\$1,963,198
<i>1 – Includes impacts from this request and from non-prioritized statewide requests for vehicle replacements and ICS refinancing.</i>					

Schedule 13						
Funding Request for the 2012 Budget Cycle						
Department:		Agriculture				
Request Title:		FY 2012-13 Statewide Vehicle Replacement Request				
Priority Number:		Non-Prioritized				
Dept. Approval by:		<u>Tom Lipatky</u> 10-20-11 Date			<input checked="" type="checkbox"/> Decision Item FY 2012-13 <input type="checkbox"/> Base Reduction Item FY 2012-13 <input type="checkbox"/> Supplemental FY 2011-12 <input type="checkbox"/> Budget Amendment FY 2012-13	
OSPB Approval by:		<u>Gregory J. ...</u> 10/20/11 Date				
Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
Total of All Line Items	Total	208,951	-	208,951	37,568	37,568
	FTE	-	-	-	-	-
	GF	73,377	-	95,439	17,566	17,566
	GFE	-	-	-	-	-
	CF	133,521	-	111,459	18,262	18,262
	RF	-	-	-	-	-
	FF	2,053	-	2,053	1,740	1,740
(1) Commissioner's Office and Administrative Services, Vehicle Lease Payments	Total	208,951	-	208,951	37,568	37,568
	FTE	-	-	-	-	-
	GF	73,377	-	95,439	17,566	17,566
	GFE	-	-	-	-	-
	CF	133,521	-	111,459	18,262	18,262
	RF	-	-	-	-	-
	FF	2,053	-	2,053	1,740	1,740
Letternote Text Revision Required?		Yes: <input type="checkbox"/> No: <input checked="" type="checkbox"/>		If yes, describe the Letternote Text Revision:		
Cash or Federal Fund Name and COFRS Fund Number:		Of the \$129,721 cash funds requested, \$7,605 is from Fund 103; \$421 is from Fund 226; \$9,497 is from Fund 294; \$52,684 is from Fund 16R; \$50,787 is from Fund 23S; and \$8,727 is from Fund 510.				
Reappropriated Funds Source, by Department and Line Item Name:		N/A				
Approval by OIT?		Yes: <input type="checkbox"/> No: <input type="checkbox"/>		Not Required: <input checked="" type="checkbox"/>		
Schedule 13s from Affected Departments:		Department of Personnel and Administration				
Other Information:						

Schedule 13 Budget Balancing Proposal for the 2012 Budget Cycle						
Department:		Agriculture				
Request Title:		Permanent Refinance of Inspection and Consumer Services Programs				
Priority Number:		Non-Prioritized				
Dept. Approval by:		Tom Lipetsky 10-17-11 Date			<input type="checkbox"/> Decision Item FY 2012-13 <input checked="" type="checkbox"/> Base Reduction Item FY 2012-13 <input type="checkbox"/> Supplemental FY 2011-12 <input type="checkbox"/> Budget Amendment FY 2012-13	
OSPB Approval by:		Gail N. Egan 10/17/11 Date				
Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
Fund		Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
Total of All Line Items	Total	8,323,832	-	9,329,095	76,250	76,250
	FTE	60.3	-	61.3	-	-
	GF	994,708	-	2,482,702	(1,262,642)	(1,262,642)
	GFE	-	-	-	-	-
	CF	6,199,820	-	5,362,339	1,262,642	1,262,642
	RF	997,342	-	886,742	76,250	76,250
	FF	131,962	-	597,312	-	-
(1) Commissioner's Office and Administrative Services, Personal Services	Total	1,282,140	-	1,421,352	-	-
	FTE	14.7	-	15.7	-	-
	GF	266,767	-	405,225	(76,250)	(76,250)
	GFE	-	-	-	-	-
	CF	18,031	-	18,031	-	-
	RF	997,342	-	886,742	76,250	76,250
	FF	-	-	111,354	-	-
(1) Commissioner's Office and Administrative Services, Health, Life and Dental	Total	1,631,507	-	2,026,239	-	-
	FTE	-	-	-	-	-
	GF	285,788	-	462,659	(78,068)	(78,068)
	GFE	-	-	-	-	-
	CF	1,284,766	-	1,478,003	78,068	78,068
	RF	-	-	-	-	-
	FF	60,953	-	85,577	-	-
(1) Commissioner's Office and Administrative Services, Short-Term Disability	Total	25,447	-	25,366	-	-
	FTE	-	-	-	-	-
	GF	5,387	-	7,355	(1,270)	(1,270)
	GFE	-	-	-	-	-
	CF	18,358	-	16,307	1,270	1,270
	RF	-	-	-	-	-
	FF	1,702	-	1,704	-	-

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
(1) Commissioner's Office and Administrative Services, Amortization Equalization Disbursement	Total	403,551	-	458,594	-	-
	FTE	-	-	-	-	-
	GF	86,230	-	132,967	(22,955)	(22,955)
	GFE	-	-	-	-	-
	CF	290,403	-	294,819	22,955	22,955
	RF	-	-	-	-	-
	FF	26,918	-	30,808	-	-
(1) Commissioner's Office and Administrative Services, Supplemental Amortization Equalization Disbursement	Total	324,736	-	394,105	-	-
	FTE	-	-	-	-	-
	GF	69,745	-	114,269	(19,727)	(19,727)
	GFE	-	-	-	-	-
	CF	233,360	-	253,360	19,727	19,727
	RF	-	-	-	-	-
	FF	21,631	-	26,476	-	-
(1) Commissioner's Office and Administrative Services, Legal Services	Total	352,279	-	352,279	-	-
	FTE	-	-	-	-	-
	GF	105,770	-	112,622	(6,852)	(6,852)
	GFE	-	-	-	-	-
	CF	246,509	-	239,657	6,852	6,852
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Commissioner's Office and Administrative Services, Vehicle Lease Payments (as requested by R-3 rather than base budget)	Total	208,951	-	246,519	-	-
	FTE	-	-	-	-	-
	GF	73,377	-	113,005	(24,564)	(24,564)
	GFE	-	-	-	-	-
	CF	133,521	-	129,721	24,564	24,564
	RF	-	-	-	-	-
	FF	2,053	-	3,793	-	-
(1) Commissioner's Office and Administrative Services, IT Asset Maintenance	Total	153,031	-	153,031	-	-
	FTE	-	-	-	-	-
	GF	34,705	-	42,041	(7,336)	(7,336)
	GFE	-	-	-	-	-
	CF	118,326	-	110,990	7,336	7,336
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Commissioner's Office and Administrative Services, Utilities	Total	146,318	-	146,318	-	-
	FTE	-	-	-	-	-
	GF	66,939	-	91,051	(24,112)	(24,112)
	GFE	-	-	-	-	-
	CF	79,379	-	55,267	24,112	24,112
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
		Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
	Fund					
(2) Agricultural Services Division, Inspection and Consumer Services	Total	3,174,952	-	3,494,527	-	-
	FTE	45.6	-	45.6	-	-
	GF	-	-	978,738	(978,738)	(978,738)
	GFE	-	-	-	-	-
	CF	3,174,952	-	2,259,789	978,738	978,738
	RF	-	-	-	-	-
	FF	-	-	256,000	-	-
(2) Agricultural Services Division, Lease Purchase Laboratory Equipment <i>(as requested by R-2 rather than base budget)</i>	Total	85,992	-	99,360	-	-
	FTE	-	-	-	-	-
	GF	-	-	22,770	(22,770)	(22,770)
	GFE	-	-	-	-	-
	CF	85,992	-	76,590	22,770	22,770
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Agricultural Services Division, Indirect Costs	Total	534,928	-	511,405	76,250	76,250
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	516,223	-	429,805	76,250	76,250
	RF	-	-	-	-	-
	FF	18,705	-	81,600	-	-
Letternote Text Revision Required? Yes: <input type="checkbox"/> No: <input checked="" type="checkbox"/> If yes, describe the Letternote Text Revision:						
Cash or Federal Fund Name and COFRS Fund Number: Inspection and Consumer Services Cash Fund (16R)						
Reappropriated Funds Source, by Department and Line Item Name: Indirect Cost Recoveries						
Approval by OIT? Yes: <input type="checkbox"/> No: <input type="checkbox"/> Not Required: <input checked="" type="checkbox"/>						
Schedule 13s from Affected Departments: N/A						
Other Information: Statutory adjustments are required to eliminate future reference to General Fund support for ICS programs. Multiple edits are necessary to Title 35, Articles 12, 14, 60 and Title 12, Article 16.						



DEPARTMENT OF AGRICULTURE

John W. Hickenlooper
Governor

*FY 2012-13 Budget Balancing Proposal
November 1, 2011*

John Salazar
Commissioner

Permanent Refinance of Inspection and Consumer Services Programs

Summary of Incremental Funding Change for FY 2012-13	Total Funds	General Fund	FTE
Permanent Refinancing of ICS – Various Line Items	\$76,250	(\$1,262,642)	0.0

Proposal:

This proposal requests continuation of the statutory change adopted in H.B. 10-1377, to permanently refinance programs within the Inspection and Consumer Services division, with 100% cash funds. As current refinancing was scheduled to sunset at the end of FY 2011-12, this refinancing will result in a General Fund savings of \$1,262,642 beginning in FY 2012-13.

Request Summary:

Prior to FY 2003-04, the Fertilizer, Feed, Metrology Laboratory, Measurement Standards and Large Scale, Farm Products, and Commodity Handlers programs were all funded entirely by the General Fund. However, due to the impacts of the 2001 recession, the Legislature passed S.B. 03-297 which fully cash funded these programs for two years and first established the Inspection and Consumer Services Cash Fund.

Scheduled to return to General Fund, the above noted Inspection and Consumer Services programs were again refinanced for another two years with the passage of S.B. 05-176, and a new sunset date of July 1, 2007 was established.

Beginning FY 2007-08 and with the passage of H.B. 07-1198, the above mentioned programs were refinanced for a third time, but this time they all received some level of General Fund support as these programs all include a

component of general consumer safety (see following table).

ICS Program Fund Splits in H.B. 07-1198	General Fund	Cash Fund
Fertilizer Program	50%	50%
Feed Program	50%	50%
Large Scales Program	25%	75%
Measurements Standards Lab	75%	25%
Farm Products Program	25%	75%
Commodity Handlers Program	25%	75%

Most recently, with significant fiscal pressures weighing on the State again from the 2008 recession, the Legislature passed H.B. 10-1377 which refinanced all of the above mentioned programs with 100% Inspection and Consumer Services Cash Fund (16R) resources. This refinancing was to last two years, with a new sunset date of July 1, 2012.

With fiscal pressures extending beyond previous expectations, the Executive Branch is requesting a permanent refinancing of the Inspection and Consumer Services programs to 100% cash funds, resulting in a savings of \$1,262,642 General Fund into perpetuity. As fee levels already support these programs, no new fee increases will result from this request.

Current Statutory Authority or Needed Statutory Change:

Within the Department's statutory language for these Inspection and Consumer Services

programs (Title 35, Articles 12, 14, 60 and Title 12, Article 16), current language relative to the existing sunsets on refinancing should be revised to eliminate all references to General Fund beginning July 1, 2012.

Line Item Detail	TF	GF	CF	RF
(1) Commissioner's Office, Personal Services	\$0	(\$76,250)	\$0	\$76,250
(1) Commissioner's Office, HLD	\$0	(\$78,068)	\$78,068	\$0
(1) Commissioner's Office, STD	\$0	(\$1,270)	\$1,270	\$0
(1) Commissioner's Office, AED	\$0	(\$22,955)	\$22,955	\$0
(1) Commissioner's Office, SAED	\$0	(\$19,727)	\$19,727	\$0
(1) Commissioner's Office, Workers' Compensation	\$0	\$0	\$0	\$0
(1) Commissioner's Office, Legal Services	\$0	(\$6,852)	\$6,852	\$0
(1) Commissioner's Office, Risk Management and Property Funds	\$0	\$0	\$0	\$0
(1) Commissioner's Office, Vehicle Lease Payments	\$0	(\$24,564)	\$24,564	\$0
(1) Commissioner's Office, IT Asset Maintenance	\$0	(\$7,336)	\$7,336	\$0
(1) Commissioner's Office, Utilities	\$0	(\$24,112)	\$24,112	\$0
Total Commissioner's Office Impact	\$0	(\$261,134)	\$184,884	\$76,250
(2) Agricultural Services, Inspection and Consumer Services	\$0	(\$978,738)	\$978,738	\$0
(2) Agricultural Services, Lease Purchase Lab Equipment	\$0	(\$22,770)	\$22,770	\$0
(2) Agricultural Services, Indirect Costs	\$76,250	\$0	\$76,250	\$0
Total Agricultural Services Impact	\$76,250	(\$1,001,508)	\$1,077,758	\$0
Grand Total	\$76,250	(\$1,262,642)	\$1,262,642	\$76,250

ICS allocation requested as 100% CF in base budget for Workers' Comp. and Risk Management and Property Funds, therefore no impact POTS adjustments are based on GF payroll (excluding PERA/Medicare) of \$717,350

Vehicle lease payments and Lease Purchase Lab Equipment impacts revise other FY 2012-13 Decision Items



Department of Agriculture
Line Item Descriptions

NOVEMBER 1, 2011

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(1) Commissioner's Office and Administrative Services

Personal Services:

This appropriation supports FTE providing administrative and business support functions for the Department, including human resources, budget and accounting financial staff, general administrative service staff, and until FY 2010-11, information technology personnel. The Commissioner's Office is responsible for identifying emerging issues and opportunities to involve agricultural interests; serving as a conduit for the exchange of information regarding current issues; and identifying existing State programs and resources to achieve successful solutions.

For FY 2008-09, 18.7 FTE and \$1,629,112 total funds were appropriated to this line item through the passage of HB 08-1375 (Long Bill). This amount was later reduced by \$88,514 total funds due to anticipated savings from hiring freezes, and fund splits were revised to reflect changes in the amount of recoverable indirect costs. The net FY 2008-09 appropriation was therefore \$1,540,598 and 18.7 FTE.

The FY 2009-10 Long Bill (SB 09-259) included \$1,715,866 total funds and 18.7 FTE for Personal Services. The increase from final FY 2008-09 appropriation to the amount passed in SB 09-259 was a result of restoring one-time savings as a result of the statewide hiring freeze, and due to the annualization of base-building increases from FY 2008-09 Salary Survey and Performance-based Pay funding attributable to Commissioner's Office staff. However, due to continued statewide budgetary pressures, a statewide 1.82% Personal Services reduction was implemented and administered through employee furloughs, reducing fiscal resourced by \$43,218 with the passage of HB 10-1297. The final FY 2009-10 appropriation was therefore \$1,672,648 and 18.7 FTE.

The FY 2010-11 Long Bill (HB 10-1376) includes financial resources of \$1,280,178 for 14.7 FTE. This new lower appropriation is the result of a statewide IT consolidation, reducing this line by \$404,224 and 4.0 FTE. Additionally, the Long Bill included the restoration of the 1.82% Personal Services reduction from FY 2009-10 (an increase of \$43,218), but then refinanced pension contributions to PERA defined benefit and defined contribution plans, lowering the State's fiscal obligation by \$31,464 in this appropriation. Finally, due to continued statewide fiscal pressures, the General Assembly passed HB 10-1377 (Inspection and Consumer Services Cash Fund Bill) which temporarily refinanced General Fund within various appropriations within the Department to cash funds.

The current FY 2011-12 Long Bill (SB 11-209) appropriation was set at \$1,309,998 and 14.7 FTE. This appropriation reflects a temporary restoration of the 2.5% PERA contribution adjustment in FY 2010-11 equal to \$31,464; the restoration of a one-time reduction in FY 2010-11 for budget balancing purposes equal to \$20,771; a JBC initiated 1.5% payroll vacancy savings equal to

\$19,675; and finally a relocation of \$18,031 in fiscal resources for researching and promoting more fruits and vegetables in American's diets and how that food arrives from the farm (Food Systems – SB 10-106). In addition to the FY 2011-12 Long Bill, this line item was also reduced due to a continuation of the 2.5% PERA contribution adjustment (per SB 11-076) equal to \$27,858.

The FY 2012-13 base budget of \$1,421,352 includes restoration of the 2.5% PERA contribution contained in SB 11-076, federal funding equal to \$111,354 for 1.0 FTE previously shown in the Commissioner's Office, Grants line item, and various fund split adjustments due to changing indirects for ICS and normal statewide allocations.

Health, Life and Dental:

This appropriation covers the State's contribution for the premium on each employee's HLD insurance policy. The State offers four categories of coverage for medical and dental insurance: Employee Only, Employee plus Children, Employee plus Spouse, and Family. The Total Compensation Report includes recommendations on the amount of the State's contribution toward HLD premiums and the associated contributions for each coverage level. This appropriation is annually adjusted to accommodate policy changes to this coverage. Since FY 2008-09, the State has contributed roughly 90% of what private employers paid for their employees' healthcare premiums and 85% of what private employers paid for their employees' dental premiums. For FY 2012-13, the Executive Branch is requesting no increase in employer premium costs for health, life or dental care, and any increase will thus be addressed through employee premium increases.

Short-term Disability:

Short-Term Disability (STD) is insurance coverage that provides partial payment of an employee's salary in the event that individual becomes disabled and cannot perform his or her work duties. All employees have this employer-paid, payroll-based benefit. STD rates are calculated on a fiscal-year basis. For FY 2008-09 and FY 2009-10, the budget contained funding for a 0.155% of pay premium for short-term disability. This rate increased for FY 2010-11 to 0.177% of pay, and is again being requested at this level for FY 2012-13.

SB 04-257 Amortization Equalization Disbursement:

During the 2004 legislative session, the General Assembly passed SB 04-257, which increased employer payments to the PERA Trust Fund beginning January 1, 2006. The Amortization Equalization Disbursement (AED) is calculated on all salary components including the Base Salary, Salary Survey, Performance-based Pay and Shift Differential. The following table outlines the current statutory increases for this line item and calculates the effective percentage on a fiscal year basis, as rates change on January 1. The step increase will grow incrementally up to 3.00% by January 2013. More recently, during the 2010 legislative session, the General Assembly adopted SB 10-001 to further extend State retirement increases, extending the calendar year four-tenths increment through 2017, to bring the total contribution percentage to 5.00%.

Amortization Equalization Disbursement			
Step Increases by Calendar and Fiscal Year (per 24-51-411, C.R.S.)			
January 1, 2006	0.50%	Effective FY 05-06	0.25%
January 1, 2007	1.00%	Effective FY 06-07	0.75%
January 1, 2008	1.40%	Effective FY 07-08	1.20%
January 1, 2009	1.80%	Effective FY 08-09	1.60%
January 1, 2010	2.20%	Effective FY 09-10	2.00%
January 1, 2011	2.60%	Effective FY 10-11	2.40%
January 1, 2012	3.00%	Effective FY 11-12	2.80%
January 1, 2013	3.40%	Effective FY 12-13	3.00%
January 1, 2014	3.80%	Effective FY 13-14	3.60%
January 1, 2015	4.20%	Effective FY 14-15	4.00%
January 1, 2016	4.60%	Effective FY 15-16	4.40%
January 1, 2017	5.00%	Effective FY 16-17	4.80%

SB 06-235 Supplemental Amortization Equalization Disbursement:

During the 2006 legislative session the General Assembly passed S.B. 06-235, which added Supplemental AED payments. The Supplemental Amortization Equalization Disbursement (SAED) began January 1, 2008. Like AED, SAED is intended to improve the pension plan funded status for State employees. However, unlike AED, the SAED contribution is intended to be afforded with moneys that would have otherwise gone to State employees in the form of pay increases.

The following table outlines the current statutory increases for this line item and calculates the effective percentage on a fiscal year basis. Included in the 2010 legislative session when SB 10-001 was adopted by the General Assembly, the original 3.0% maximum was incrementally raised to 5.00% by 2017.

Supplemental Amortization Equalization Disbursement			
Step Increases by Calendar and Fiscal Year (per 24-51-411, C.R.S.)			
January 1, 2008	0.50%	Effective FY 2007-08	0.25%
January 1, 2009	1.00%	Effective FY 2008-09	0.75%
January 1, 2010	1.50%	Effective FY 2009-10	1.25%
January 1, 2011	2.00%	Effective FY 2010-11	1.75%
January 1, 2012	2.50%	Effective FY 2011-12	2.25%

Supplemental Amortization Equalization Disbursement			
Step Increases by Calendar and Fiscal Year (per 24-51-411, C.R.S.)			
January 1, 2013	3.00%	Effective FY 2012-13	2.75%
January 1, 2014	3.50%	Effective FY 2013-14	3.20%
January 1, 2015	4.00%	Effective FY 2014-15	3.75%
January 1, 2016	4.50%	Effective FY 2015-16	4.25%
January 1, 2017	5.00%	Effective FY 2016-17	4.75%

Workers' Compensation:

This item provides funding for payments made by departments to the Department of Personnel and Administration to support the State's self-insured workers' compensation program. In addition, this line item supports common resources for the Colorado State Employee Assistance Program (C-SEAP). Costs are allocated to affected agencies based on workers' compensation claims, as determined by the Department of Personnel and Administration.

Operating Expenses:

This appropriation supports the Commissioner's Office efforts with providing leadership and administrative support to the Department. Expenditures from this line range from office equipment and supplies to travel expenses to utilities/maintenance costs.

For FY 2008-09, the Department received an appropriation of \$117,137 per HB 08-1375 (Long Bill), which carried forward into the FY 2009-10 Long Bill (SB 09-259) before experiencing a small downward revision of \$466 within the Department's Supplemental Bill (HB 10-1297).

For FY 2010-11, the one-time funding increase for postage provided in FY 2009-10 was removed (a reduction of \$124) and the General Assembly adopted the Executive's request for a 5.0% General Fund reduction to operating line items, resulting an additional cut of \$4,012. Therefore, the FY 2010-11 Long Bill (HB 10-1376) includes a net appropriation of \$112,622.

The Departments FY 2011-12 Long Bill (SB 11-209) appropriation includes the \$112,622 from FY 2010-11, plus an additional \$4,500 in cash funds authority associated with the Food Systems bill adopted in SB 10-106 that was previously appropriated in the (2) Agricultural Services Division (but was managed by the Commissioner's Office).

The FY 2012-13 base budget equals \$122,084 and includes the \$117,122 appropriated in the FY 2011-12 Long Bill, plus the restoration of the \$4,012 General Fund reduction that was part of the 5.0% budget balancing cut within the FY 2010-11 Long Bill, and \$950 federal funds previously appropriated in the Commissioner's Office, Grants line item.

Legal Services for 4,648 hours:

This line item includes funding for the purchase of attorney and paralegal services from the Attorney General's Office, based on the blended hourly rate for these services as determined during the Department of Law's annual Figure Setting. For FY 2008-09, the Department received an appropriation of \$349,064 per the FY 08-09 Long Bill (HB 08-1375). This amount remained relatively unchanged for FY 2009-10, when the Long Bill appropriation was set at \$350,366 (SB 09-259). For FY 2010-11, the Department's appropriation witnessed no change to hours and only a slight decrease in spending authority associated with a reduced blended hourly rate, and the annual Long Bill appropriation was set at \$341,024 (HB 10-1376). This amount was subsequently increased by \$905 per SB 10-072 (Colorado Seed Potato Act), yielding an annual appropriation for FY 2010-11 of \$341,929.

The FY 2011-12 Long Bill (SB 11-209) includes \$352,279 in total spending authority. This total is comprised of last year's appropriation, increased by common policy adjustments from the Department of Law equal to \$10,878, and a decrease of \$528 due to one-time funding expiring from SB 10-072.

The FY 2012-13 base request reflects continuation of existing spending authority.

Administrative Law Judge Services

The FY 2012-13 base request reflects a new allocation of these Department of Personnel and Administration services, equal to \$3,359. These costs are requested as 100% cash funds based on where prior year claims were generated.

Purchase of Services from Computer Center:

This item provides funding for payments to the Governor's Office of Information Technology (OIT) for its support of the State's Data Center. With this funding, the Governor's OIT provides management and oversight of centralized databases, application and web servers infrastructure support, mainframe computer and tape, disk and printing resources utilized by many State agencies. Costs are allocated to affected agencies based on historical utilization of services and recoverable costs at the Governor's Office of Information Technology.

For FY 2008-09, the Department's Long Bill appropriation for this line item was \$24,086 (HB 08-1375). This amount continued into the Department's Long Bill appropriation for FY 2009-10 (SB 09-259); however, based on updated Department utilization relative to statewide consumption of services, the Department's Supplemental Bill (HB 10-1297) included a reduction of \$2,275, resulting in a final appropriation for FY 2009-10 of \$21,811.

As a result of statewide consolidation of information technology (IT) staff to the Governor's Office, the Department's FY 2010-11 Long Bill appropriation increased sizably, to \$384,926. This increase of \$363,115 however was offset elsewhere in the Department's

Commissioner's Office and Administrative Services Long Bill group where personnel costs were decreased for salaries and benefits related to these IT staff. Within the FY 2011-12 Long Bill (SB 09-209), the statewide common policy adjustment to the Department's allocation of computer center services increased the appropriation for this line to \$520,491.

For FY 2012-13, the Department's base budget includes \$635,437 for IT costs associated with this appropriation. The majority of the net increase from FY 2011-12 to requested FY 2012-13 is due to the incorporation of previously separated OIT Management and Administration costs which are now requested within this line, the Multiuse Network line, and the Communication Services line, rather than independently.

Multiuse Network:

This item provides funding for payments to the Governor's Office of Information Technology (OIT) for its support of the State's multiuse network. Prior to FY 2010-11, the Department provided all its necessary support with internal resources. However, based on the statewide IT staff consolidation, the Department's FY 2010-11 Long Bill included \$129,317 to have these resources managed at a statewide level.

The Department's allocation has increased sizably for FY 2011-12, to \$182,691. This roughly 40% increase is reflective of the Department being charged for network circuit improvements in Pueblo (State Fair) and at its Kipling campus, which were not previously billed to the Agency.

The FY 2012-13 base budget reflects a total request of \$196,283. Just as with the Purchase of Services from Computer Center request, the majority of the net increase from FY 2011-12 to requested FY 2012-13 is due to the incorporation of previously separated OIT Management and Administration costs which are now requested within this line, rather than independently.

Management and Administration of OIT:

This line item provides funding for payments to the Governor's Office of Information Technology (OIT) for its support of oversight and management of State IT resources and service delivery. This line item accommodates overhead costs of OIT and the salary and benefits of the Department's IT-related employees.

For FY 2008-09, the Department received an initial appropriation of \$11,107 within its Supplemental Bill (SB 09-183). Based on the Department's changing utilization relative to statewide consumption, the Department's FY 2009-10 Long Bill (SB 09-259) appropriation was slightly higher, at \$11,657. Due to budgetary pressures and through the consolidation efforts of the Governor's Office, a statewide reduction in resources was achieved, which ultimately reduced the Department's FY 2009-10 appropriation by \$1,652 (per HB 10-1297) for a net appropriation of \$10,005 for the year.

Beginning in FY 2010-11, as all IT-related staff was transferred to the Governor's Office of Information Technology, the Department experienced a shift in resources from its Commissioner's Office and Administrative Services, Personal Services and other benefit related line items to its IT related appropriations. As such, the Department's FY 2010-11 Long Bill (HB 10-1376) appropriation for this line item increased to \$132,976.

For FY 2011-12, the Department's allocation was increased by \$1,880 to reflect the restoration of the 2.50% PERA contribution adjustment from the prior year, bringing the new annual total to \$134,856.

The FY 2012-13 base budget reflects only prior year true-ups for variances between allocated budgets and actual costs attributable to the Department. Thus, the total requested for FY 2012-13 is only \$17,160.

Payment to Risk Management and Property Funds:

The State's Risk Management process consists of two programs: the Liability Program and the Property Program. This line item pays for premiums related to these insurance coverages, broker services, third party administration fees, legal services related to these programs, and deductibles.

For FY 2008-09 and FY 2009-10, the Department received Long Bill appropriations of \$187,542 (HB 08-1375) and \$167,913 (SB 09-259), respectively. Due to an analysis of fund balance within the Department of Personnel and Administration's cash funds supporting these programs, the Department's appropriation was further reduced in FY 2009-10, with the passage of the Department's Supplemental Bill (HB 10-1297), to yield a net annual appropriation of \$156,144.

For FY 2010-11, the Department's Long Bill (HB 10-1376) appropriation was \$46,910, a drastic reduction from previous appropriations, and reflective of utilization of excess fund balance at the Department of Personnel and Administration. The FY 2011-12 Department's appropriation of \$108,062 partially returned the Department's allocations for risk and property insurance to more historic levels.

The FY 2012-13 base budget includes a request for \$137,613 and is fund split using a weighted five-year average on claims volume and costs by respective divisions/programs.

Vehicle Lease Payments:

This line item includes the costs agencies experience from vehicle lease-purchase loan payments, plus a management fee collected by the Department of Personnel and Administration. These costs represent *fixed costs* for State vehicles. Depending on the length of the

lease-purchase agreement and the replacement policy for State fleet vehicles, an agency's Vehicle Lease Payments appropriation adjusts annually.

For FY 2008-09, the Department's Long Bill (HB 08-1375) appropriation was \$195,168. This amount was increased to \$226,932 at the beginning of FY 2009-10 through SB 09-259 (Long Bill) due to multiple vehicles being replaced, and the annual appropriation was further increased with the passage of SB 09-118, which granted an additional \$2,474 for a new vehicle related to an inspector in the Pet Animal Care Facility program. Finally, with various Department vehicles coming off lease during the year, an annual true-up incorporated in the Department's Supplemental (HB 10-1297) reduced funding for the year by \$25,434. The resulting appropriation for FY 2009-10 from all legislative impacts was \$203,972.

For FY 2010-11, the Long Bill (HB 10-1376) appropriation was equal to \$229,445, incorporating an increase of \$25,473 over the final approved FY 2009-10 spending authority for the Department. This amount was later adjusted down to \$219,903 for vehicles that were coming off lease during the year.

For FY 2011-12, the Department's Long Bill (SB 11-209) appropriation reflected a reduction in management fees charged by the Department of Personnel and Administration, the additional resources for two approved vehicle replacements, but also inadvertently included a double-count by JBC staff of the two vehicles that came off lease in FY 2010-11. The current appropriation was therefore set at \$208,951. The FY 2012-13 base budget is a continuation of the existing appropriation, but with fund split adjustments to reflect the sunset of HB 10-1377 impacts.

Information Technology Asset Maintenance:

This appropriation supports the Department's computer infrastructure, thereby allowing periodic replacement of information technology assets, and minimizing productivity loss of program staff due to downtime from equipment failures. This line item was increased by \$41,626 in FY 2008-09, to allow the Department to replace a quarter of its infrastructure as well as to provide the Brand Board the means to outfit its inspection staff. The appropriation for this line item has remained constant since that time, at \$153,031, and continuation funding is again being requested.

Leased Space:

The Department leases space at seven sites throughout Colorado. This line item covers the annual lease costs for each of these sites. The annual appropriation and request line up with expected leases per lease agreements and can vary based on utilities, agreed upon step increases in cost per square foot, and property value offsets for leases pertaining to public entities. Current locations, square footage, and lease costs for each location are shown in the following table:

Location	SqFt	Current End Date	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Monte Vista, CO - Rooms 204, 205, 206	913	6/30/2013	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300
La Junta, CO - 30450 E. Hwy 50	442	6/30/2012	\$2,525	\$2,525	\$2,525	\$2,525	\$2,525
Greeley, CO - 711 O Street	574	6/30/2012	\$2,633	\$2,633	\$2,633	\$2,633	\$2,633
Greeley, CO - 528 7th Street	700	6/30/2012	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Brush, CO - 28601 US Hwy 34	330	6/30/2012	\$2,460	\$2,460	\$2,460	\$2,460	\$2,460
Lakewood, CO - 710 Kipling Street	2,856	6/30/2012	\$53,783	\$49,017	\$50,379	\$51,741	\$53,102
<i>Estimated price per square foot (before property tax offset)</i>			<i>\$19.75</i>	<i>\$18.00</i>	<i>\$18.50</i>	<i>\$19.00</i>	<i>\$19.50</i>
Denver, CO - 4701 Marion St. (offices)	3,471	6/30/2016	\$48,663	\$50,399	\$52,135	\$53,870	\$55,605
<i>Actual price per square foot (before property tax offset)</i>			<i>\$14.50</i>	<i>\$15.00</i>	<i>\$15.50</i>	<i>\$16.00</i>	<i>\$16.50</i>
Denver, CO - 4701 Marion St. (storage)	409	6/30/2016	\$5,326	\$5,530	\$5,734	\$5,939	\$6,144
<i>Actual price per square foot (before property tax offset)</i>			<i>\$13.50</i>	<i>\$14.00</i>	<i>\$14.50</i>	<i>\$15.00</i>	<i>\$15.50</i>
Total Funds	9,695		\$124,690	\$121,864	\$125,166	\$128,467	\$1311,769
General Fund			\$43,026	\$39,214	\$40,303	\$41,392	\$42,482
Cash Funds			\$81,664	\$82,650	\$84,863	\$87,075	\$89,287

As documented in the table above, recent re-negotiation of the 4701 Marion Street lease for Brands produced significantly higher costs than previous budgeted, due largely to building improvements made by the landlord which are being passed-on in new lease rates. Costs at this location increased at the start of the new lease beginning FY 2011-12, but have not been incorporated into the Department's current Long Bill. Similarly, the Department has received an estimate regarding the 710 Lakewood office location (lease agreement set to expire at the end of FY 2011-12) and has worked those savings into the base budget. Other smaller leases for rural locations have been requested at current agreement levels as these leases are not anticipated at this time to fluctuate greatly upon renewal.

Capitol Complex Lease Space:

The Department occupies 13,553 square feet of space at 700 Kipling Street in Lakewood, Colorado. This building is owned by the State and the Department is assessed an annual per square foot charge to cover the State's obligations with accommodating the operating costs of the building through the Department of Personnel and Administration. Annual appropriation adjustments reflect statewide overhead cost changes and are determined by the Department of Personnel and Administration.

Communication Services Payments:

Beginning in FY 2003-04, the JBC established the Communications Services common policy. The appropriation for this line item is used for payments to support the statewide secure Digital Trunked Radio system. The Department's appropriation for FY 2008-09 per HB 08-1375 (Long Bill) was \$14,781. This amount was continued into FY 2009-10 with the passage of the FY 2009-10 Long Bill (SB 09-259), but was later reduced in the current FY 2010-11 Long Bill (HB 10-1376) by \$1,231 to reflect budget savings from statewide information technology consolidation efforts, resulting in a new appropriation of \$13,550. The FY 2011-12 Long Bill (SB 11-209) included a small increase of \$992 to the Department's allocation, bringing the total appropriation to \$14,542. The FY 2012-13 base budget reflects a slight reduction in total funding for this purpose, equal to \$13,815.

Utilities:

This line item covers the utility costs associated with the Insectary in Palisade, the Inspection and Consumer Services buildings at 2331 W. 31st Ave and 3125 Wyandot in Denver, and the warehouses at 5041 Lafayette in Denver. Spending authority for these costs has remained constant at \$146,318 between FY 2008-09 and FY 2011-12. The Department's FY 2012-13 base budget request is for continuation funding.

Agriculture Statistics:

This appropriation covers the annual contract the Department has with the United States Department of Agriculture, National Agriculture Statistics Service, Colorado, to compile county level data on agriculture commodities. In FY 2008-09, spending authority for this purpose was equal to \$75,000 (HB 08-1375). In FY 2009-10 however, the \$60,000 General Fund for this effort was eliminated (SB 09-259) to accommodate a 5.0% General Fund reduction within the Department as the State faced fiscal challenges related to the existing recession. Since that time, the appropriation has remained at \$15,000 and is again being requested at this level for FY 2012-13.

Grants:

This appropriation accommodated nearly all federal grants that the Department garnered on an annual basis, not including the United States Environmental Protection Agency grants the Department receives for pesticide efforts which required a cash match (already shown in the Agricultural Services, Plants Industry line item). Amounts previously within the Grants line item varied depending on the number and size of grants awarded to the Department. Beginning with the FY 2012-13 base budget, the Department has disaggregated these estimated federal grant awards into the various Division level line items throughout the budget for greater fiscal transparency. This will allow the Department, General Assembly and the public to more easily identify how much State and federal resources (combined) are being utilized to protect, support, and promote Colorado's various agricultural industries. The table below provides detail on the *estimated* amount of federal grants anticipated by the Department, by division.

Anticipated Grants by Division and Purpose	Division	FY 2012-13	FTE
Homeland Security Grant	Comm. Office	\$112,304	1.0
Subtotal Commissioner's Office		\$112,304	1.0
Scrapie Cooperative Agreement	Animals	\$126,000	2.0
Foreign Animal Disease Cooperative Agreement (FAD)	Animals	\$35,000	0.0
Animal Disease Traceability Cooperative Agreement	Animals	\$85,000	1.0
National Veterinary Stockpile Cooperative Agreement (NVS)	Animals	\$9,000	0.0
Subtotal Animals		\$255,000	3.0
Microbiological Data Program (MDP) and Pesticide Data Program (PDP)	Plants	\$132,000	0.8
Organic Certification Cost Share	Plants	\$175,000	0.0
Cooperative Agricultural Pest Survey (CAPS)	Plants	\$335,000	1.0
Subtotal Plants		\$642,000	1.8
Current Good Manufacturing Practice Regulations for Medicated Feeds (CGMP)	ICS	\$30,000	0.0
Meat Inspection Program	ICS	\$35,000	0.0
Feed Safety and BSE/Ruminant Feed Ban Support Project	ICS	\$125,000	0.0
Country-of- Origin Labeling (COOL) Cooperative Agreement	ICS	\$46,000	0.0
Colorado Agricultural Mediation Program (CAMP)	ICS	\$20,000	0.0
Subtotal ICS		\$256,000	0.0
Yellow Toadflax Biological Control Grant	Conservation	\$20,000	0.5
Invasive Weed Monitoring and Biological Control	Conservation	\$100,000	0.8
Invasive Plant Management Grant	Conservation	\$280,000	1.0
Subtotal Conservation		\$400,000	2.3
Market News Reporting	Markets	\$9,000	0.2
Specialty Crop Block Grant Program	Markets	\$730,000	0.5
Federal/State Marketing Improvement Programs	Markets	\$75,000	0.0
STEP Grant	Markets	\$100,000	0.0
Subtotal Markets		\$914,000	0.7

Agriculture Management Fund:

HB 08-1399 directs interest derived from deposits and investments on moneys in the Unclaimed Property Tourism Promotion Trust Fund to the following programs: 25% to the Colorado State Fair Authority Cash Fund; 65% to the newly created Agriculture Management Fund; and 10% to Colorado Travel and Tourism Promotion Fund. With the intent of expanding Department efforts, funds received by the Department are assigned by the Commissioner to go to such efforts as: Conservation District support, noxious weed management, agriculture marketing enhancements, homeland security efforts, and animal disease mitigation efforts. This appropriation was relocated in FY 2011-12 from the previous Special Purpose Long Bill group to the Commissioner's Office and Administrative Services Long Bill group.

For FY 2011-12, the Department's appropriation in SB 11-209 (Long Bill) was equal to \$1,665,186. This amount included a reduction of \$446,656 corresponding to continued refinancing of General Fund in the Market's Division Program Costs line item with Agriculture Management Fund dollars. The Department's FY 2012-13 base budget request is for \$2,111,842 after the restoration of the \$446,656 Markets refinancing noted above.

Indirect Cost Assessment:

This appropriation accommodates indirect costs associated with federal grants (prior to FY 2012-13) and cash related programs (beginning in FY 2011-12) appropriated within this Long Bill Group. These funds ultimately help pay for oversight provided by the Commissioner's Office, allowing the Department to refinance what would otherwise be General Fund in the Commissioner's Office Personal Services line with reappropriated funds from this authority.

(2) Agriculture Services Division

Program Costs - Discontinued:

This line item was new for FY 2010-11 and combined personal services and operating expenses of the Animal's Division, Inspection and Consumer Services Division, Plant's Division, Fruit and Vegetable Inspection Program, Groundwater Program, and the Noxious Weed and Insectary efforts. For the FY 2011-12 Long Bill (SB 11-209) however, this line item was disaggregated into division level budgets, with bottom-line spending authority flexibility – as such, individual division level line item descriptions are now provided, for greater transparency of resource utilization and fiscal change.

For FY 2008-09, Personal Services and Operating Expenses line items combined equaled \$11,510,624 per the FY 2008-09 Long Bill (HB 08-1375). Personal Services were later modified in FY 2008-09 due to a \$70,888 cut related to a statewide hiring freeze, and the elimination of \$10,000 associated with General Fund for personal services in the federal feed program. Overall, the Department's Supplemental Bill (SB 09-183) included a reduction of \$80,888 and 0.1 FTE.

For FY 2009-10, the Department's Long Bill (SB 09-259) appropriations for Personal Services and Operating Expenses were \$10,311,267 and \$1,516,271, respectively (or \$11,827,538 in aggregate). Variances between the prior year's funding levels and FY 2009-10 funding levels were largely due to the base-building increases from FY 2008-09 Salary Survey and Performance-based Pay for personnel. However, due to existing statewide budgetary pressures, agencies were required to reduce Personal Services appropriations by 1.82%, which was operationally achieved through the Executive implementing furlough days for state employees. As a result of this budgetary cut, the Department's Personal Services line was reduced \$91,143. The same budgetary pressures also affected the Operating Expenses line item, which experienced a net reduction of only \$10,493 for the removal of one-time funding for

a statewide mail services upgrade, but also experienced a significant refinancing of \$100,000 General Fund with reappropriated funds. The net impact of these actions was included in the Department's FY 2009-10 Supplemental Bill (HB 10-1297). Finally, with the passage of SB 09-118 (PACFA Sunset bill), the Department was granted an additional 1.0 FTE and \$39,978 and \$7,204 for Personal Services and Operating Expenses, respectively, to continue the Pet Animal Care and Facilities Act (PACFA) until July 1, 2014. The final FY 2009-10 appropriation for these line items was therefore \$11,773,081 in aggregate.

The FY 2010-11 Long Bill (HB 10-1376) encompassed prior Personal Services and Operating Expenses line items in to one Program Costs appropriation, equal to \$11,602,982. The difference between this new amount and the final FY 2009-10 aggregate appropriation from Personal Services and Operating was the result of multiple actions:

- 1) one-time 1.82% Personal Services reduction for FY 2009-10 was restored;
- 2) statewide consolidation of IT staff resulted in a reduction of \$122,296;
- 3) 2.50% PERA contribution adjustment reduced funding by an additional \$206,544;
- 4) annualization of one-time Operating Expenses related to SB 09-118 and equal to \$1,230 were removed;
- 5) 5.0% operating reduction of \$14,362 was implemented to contribute to statewide budget balancing efforts; and
- 6) annualization of one-time expenses for postage and the purchase of a new measurements standard truck (equal to \$9,310 and \$100,069) were also removed.

In addition to the FY 2010-11 Long Bill, the Department also received appropriations from numerous special bills in this fiscal year. Included in the list of special bills are: 1) SB 10-038 (Organic Certification) which increased funding by \$28,112; 2) SB 10-072 (Colorado Seed Potato Act) which provided an additional \$2,054; and finally 3) SB 10-106 (Food Systems Advisory Council) which added \$22,531. The net appropriation for FY 2010-11 is therefore \$11,655,679.

As noted earlier, this appropriation went through an additional, structural change with the FY 2011-12 Long Bill (SB 11-209) including disaggregated division level budgets, but with bottom-line flexibility for total spending authority in this Long Bill Group 2. As part of such changes:

- 1) resources for Agricultural Products Inspections (equal to \$2,035,253 and 34.5 FTE) were relocated to the Market's Division Long Bill group where the program is administered;
- 2) the Vaccine and Services Fund (equal to \$324,320 and 1.0 FTE) previously appropriated in the Special Purposes Long Bill group was relocated to this area of the budget; and
- 3) many smaller cash fund appropriations previously identified as individual line items in this Long Bill Group were consolidated into larger division level budgets, and letternotes were added for clarity.

The final Long Bill plus Special Bill allocations for division level budgets are detailed in new line item descriptions below.

Noxious Weed Management Grant Program - Discontinued:

This line item is appropriated \$15,000 from the Noxious Weed Management Fund for on ground noxious weed mitigation and elimination grants to local districts. These resources are now included in the Conservation Services line item noted above and is no longer a specific, individual line item.

Diseased Livestock Fund - Discontinued:

This \$25,000 appropriation is used to compensate livestock owners when the department must take their livestock to control contagious and infectious diseases. Funding originates from the Diseased Livestock Indemnity Fund and are continuously appropriated. These resources are now included in the Animal Industry line item noted above and is no longer a specific, individual line item.

Cervidae Disease Revolving Fund - Discontinued:

This \$25,000 appropriation is used to compensate elk owners when the Department must take their livestock to control contagious and infectious diseases. Funding originates from the Cervidae Disease Revolving Fund and are continuously appropriated. These resources are now included in the Animal Industry line item noted above and is no longer a specific, individual line item.

Operating Expenses for the Aquaculture - Discontinued:

There are 42 licensed aquaculture facilities in Colorado. The Department manages aquaculture facility licensing and inspections within a specific cash fund line (Aquaculture Cash Fund). For FY 2008-09, this line was increased by \$18,437 to incorporate additional resource needs within the Department, for a new Long Bill (HB 08-1375) appropriation of \$43,437. This amount has remained constant since that time. These resources are now included in the Animal Industry line item noted above and is no longer a specific, individual line item.

Animal Industry:

This appropriation reflects resources devoted to animal health and livestock disease control. The Division is primarily responsible for establishing and maintaining an animal identification system that will allow for quick and accurate traceability of livestock; testing for disease in dairy and feedlot cattle, poultry, swine, and other livestock; licensing pet animal care facilities around the State; and working in partnership with local governments on rodent and predator control efforts and investigations surrounding animal cruelty or neglect. The Division also partners with the Colorado Division of Wildlife to regulate and license private fish hatcheries.

The FY 2011-12 Long Bill (SB 11-209) includes \$1,982,442 and 22.5 FTE for these purposes, after also incorporating three previously separate line item budgets for Diseased Livestock (at \$25,000), Cervidae Disease Revolving Fund (at \$25,000), and Operating Expenses for Aquaculture (at \$43,437). The new aggregate appropriation for Animals was later partially reduced by \$35,406 due to the 2.5% PERA contribution legislation (SB 11-076).

The FY 2012-13 base budget request equals \$2,224,989 after reversal of the one-time \$35,406 PERA contribution adjustment; restoration of a previous 5% operating reduction equal to \$5,984; an increase of \$255,000 in federal grant awards that are anticipated and were previously reported in the Commissioner's Office, Grants line item; and finally, a requested reduction of \$18,437 in aquaculture cash fund spending authority associated with program restructuring and the Department no longer acting as a pass-through agent for various fees.

Vaccine and Service Fund:

This appropriation accommodates operating expenses from the Rocky Mountain Regional Animal Health Laboratory, supporting the vaccination of heifer calves against brucellosis, the testing of livestock for brucellosis, and the identification and disposal of reactor livestock (animals that have tested positive for the disease). This appropriation was relocated in the FY 2011-12 Long Bill from the discontinued Special Purpose Long Bill group to the Agricultural Services Long Bill group, following the approval of a Department request to increase spending authority to \$324,320. Funding originating from the Vaccine and Service Fund is continuously appropriated.

Plant Industry:

This appropriation reflects resources dedicated to preserving the environment, protecting consumers, and assuring the integrity of Colorado agriculture. Efforts are focused through programs that certify and regulate chemigation and pesticide application; inspection and licensing of nurseries, forage and seed distribution to ensure no exotic or other harmful species are introduced to Colorado; and inspect and certify produce, seed, and other plant commodities scheduled for export through the phytosanitary program.

The FY 2011-12 Long Bill (SB 11-209) appropriation includes \$3,224,963 and 34.7 FTE for these various programs. This amount was however reduced with the passage of the 2.5% PERA contribution legislation (SB 11-106) which adjusted the State's share of retirement contributions for the year, lowering the Long Bill spending authority by \$52,385.

The FY 2012-13 base budget request reflects \$3,868,415 after the restoration of \$1,452 associated with a prior year's 5% operating reduction as part of earlier budget balancing actions, \$642,000 federal funds relocated from the Commissioner's Office, Grants line item, and the reinstatement of \$52,385 associated with the one-time 2.5% PERA contribution bill (SB 11-076) from FY 2011-12.

Inspection and Consumer Services:

This appropriation reflects resources intended to protect consumers, promote equity in the marketplace, and preserve both animal and human health and safety. Programs intended to achieve these mission statements include efforts of regulating animal feed, fertilizer, compost, etc. with the assistance of the Division's biochemistry laboratory; providing licensing and bonding, and inspect and audit, dealers and buyers that purchase and store agriculture products; inspect meat processing facilities; review and validate proper packaging and labeling for numerous commodities; and ensure integrity for weight and measurement standards with the assistance of the Division's metrology laboratory. The Division also regulates and inspects home food service providers and ensures proper care and handling practices for eggs.

The FY 2011-12 Long Bill (SB 11-209) includes \$3,210,055 and 45.6 FTE. Special legislation adjusted this appropriation: \$600 was added through the grain protein analyzer bill (HB 11-1159) and \$35,703 was reduced, intended to be for the 2.5% PERA contribution bill (SB 11-076).

The FY 2012-13 base budget reflects \$3,494,527 and includes an increase of \$59,505 for restoration of the one-time adjustment associated with the 2.5% PERA contribution in FY 2011-12; noting however that the \$59,505 was the actual reduction associated with the 2.5% PERA adjustment, but was inadvertently included in the Long Bill as the impact associated with the JBC initiated 1.5% vacancy savings. Also incorporated into the base budget is \$256,000 in federal grant expectations for the Division that were previously shown in the Commissioner's Office, Grants line item.

Conservation Services:

This appropriation includes resources for the Department to collaborate with public and private landowners across Colorado to enhance the stewardship of natural resources related to agricultural practices and lands. Four programs allow the Department to administer efforts associated with the above efforts from groundwater protection, to biological pest control, to noxious weed management, and finally Colorado State Conservation Board partnership programs.

The FY 2011-12 Long Bill (SB 11-209) includes \$1,295,716 and 13.0 FTE. This total includes \$15,000 in cash fund spending authority that was previous its own line item, but was consolidated in the larger Conservation Services appropriation and then letternoted. Further Special Bill impacts from the 2.5% PERA contribution legislation reduced current year Long Bill authority by \$11,186, to bring the net appropriation to \$1,295,716.

Just as it was for Inspection and Consumer Services however, the 2.5% PERA contribution adjustment noted above was actually reflective of the JBC initiated 1.5% vacancy savings adjustment that was intended to be incorporated in the Long Bill. As such, the restored amount for the PERA contribution adjustment in the FY 2012-13 base budget is the correct amount, equal to \$18,643 (which

was deducted from the FY 2011-12 Long Bill inadvertently). This increase, plus a smaller increase of \$2,855 associated with restoring a prior year's 5% operating cut as part of statewide budget balancing measures and \$400,000 in federal grant expectations (previously shown in the Commissioner's Office, Grants line item), results in a FY 2012-13 base budget of \$1,717,214.

Lease Purchase Lab Equipment:

The Department received \$85,992 to accommodate a 5-year lease purchase agreement to provide for the periodic replacement of lab equipment (first approved within the FY 2007-08 Decision Item #2, entitled: "Lease Purchase Lab Equipment"). The Department's final year for this spending authority terminates on June 30, 2012 and thus, the FY 2012-13 base budget is equal to \$0.

Indirect Cost Assessment:

This appropriation accommodates the indirect (overhead) charges on federal grants and state-supported, cash funded services within this Long Bill group, to help pay for the overhead within the Department provided by the Commissioner's Office.

(3) Agricultural Markets Division

(A) Agricultural Markets, Program Costs:

This line item was new for FY 2010-11, accommodating prior Personal Services and Operating Expenses appropriations for the Market's Division, including domestic and international marketing efforts and Market Order administration.

For FY 2008-09, the Department had Long Bill (HB 08-1375) appropriations of \$393,351 and \$82,577 for Personal Services (4.7 FTE) and Operating Expenses, respectively. For FY 2009-10, Personal Services funding was increased by \$21,453 which included \$15,169 and \$6,284 for FY 2008-09 base-building Salary Survey and Performance-based Pay, respectively, totaling a new FY 2009-10 Long Bill (SB 09-259) appropriation of \$414,804. However, due to budget constraints, Personal Services for FY 2009-10 was reduced to effectuate a 1.82% personnel cost reduction (furloughs), as passed in the Department's Supplemental Bill (HB 10-1297), lowering spending authority to \$402,302. The net Personal Services and Operating Expenses line items spending authority for FY 2009-10 was therefore \$484,879, as operating funds remained level from the previous fiscal year.

For FY 2010-11, previous Personal Services and Operating Expenses line items were combined into a new "Program Costs" line item, equal to \$488,002 as appropriated in the current Long Bill (HB 10-1376). This additional amount of \$3,123 over the prior year's funding level is the result of various budget balancing actions, including: 1) the restoration of \$12,502 from the 1.82% personnel cost reduction in FY 2009-10; 2) a new \$9,108 reduction from the 2.5% PERA contribution adjustment; and 3) two small operating reductions of \$176 for an across-the-board 5.0% operating expenses reduction and \$95 for FY 2009-10 one-time postage adjustments.

In addition to the above mentioned budget balancing actions, a net-zero total funds budget action also refinanced \$437,548 General Fund with the Department's Agriculture Management Fund, with the intention of this refinancing lasting one fiscal year.

For FY 2011-12, the Long Bill (SB 11-209) includes \$497,110 and 4.7 FTE, reflective of a \$9,180 increase to restore the previous FY 2010-11 2.5% PERA contribution adjustment intended for one year. This total was reduced through the passage of SB 11-076 which incorporated a new one-time 2.5% PERA contribution adjustment to State retirement funding requirements, lowering the total spending authority by \$6,602.

The FY 2012-13 base budget request of \$1,411,286 incorporates the restoration of the PERA adjustment in FY 2011-12 of \$6,602, restores a previous 5% operating cut from earlier budget balancing actions equal to \$176, and reflects federal grant awards of \$914,000 anticipated for this Division. Also included in the base request is the reversal of the Markets Division refinancing between the Agriculture Management Fund and General Fund which has been in place since FY 2010-11.

(A) Agricultural Markets, Economic Development Grants:

This line item accommodates any grants the Department may receive through a competitive application process from the Governor's Office of Economic Development. This line item has received consistent spending authority annual at \$45,000, but has not always been utilized, as grants have not been received in recent years.

(A) Agricultural Markets, Agricultural Development Board:

This appropriation was created by the Legislature through HB 01-1086 to assist in the development of agricultural processing facilities in Colorado. Via HB 06-1322, the Legislature allocated (from the operational account of the Severance Tax Trust Fund) \$500,000 per year for three years to promote agricultural energy related projects, including research projects, to the Board. This authority was extended to FY 2011-12 through SB 09-124.

In FY 2009-10 due to statewide budget constraints, this line item was reduced by \$791 pursuant to the HB 10-1297 (Department's Supplemental Bill) to effectuate a 1.82% Personal Services reduction associated with the 0.5 FTE appropriated with this line item, lowering the initial \$500,000 authority.

For FY 2010-11, the prior year's \$791 reduction was restored, but a statewide 2.50% PERA contribution reduction again lowered an initial \$500,000 spending authority by \$576.

For FY 2011-12, the current year's Long Bill (SB 11-209) appropriation equals \$574,837. This was again reduced for a renewed 2.5% PERA contribution adjustment for FY 2011-12 (per SB 11-076), bringing annual spending authority down to \$574,261.

Due to the current sunset language in statute for transfers from the Severance Tax Trust Fund, the FY 2012-13 base budget no longer includes an appropriation for this program.

(A) Agricultural Markets, Wine Promotion Board:

This line item was created in 1990 to help in the development of the wine industry in Colorado. The Colorado Wine Industry Development Board is to use at least one-third of its available resources toward research and development and at least one-third toward promotion and marketing. Prior to FY 2011-12, this line item was located in the Special Purpose Long Bill Group within the Department's Long Bill.

For FY 2011-12, the Long Bill (SB 11-209) appropriation equates to \$569,613 and 1.5 FTE. This total funding amount was subsequently lowered by \$2,680 with the passage of the renewed 2.5% PERA contribution adjustment (SB 11-076), resulting in a revised annual spending authority of \$566,993.

The FY 2012-13 base budget reflects \$569,613 after restoration of the one-time 2.5% PERA contribution adjustment in the current year.

(A) Agricultural Markets, Indirect Cost Assessment:

This appropriation accommodates the indirect (overhead) charges on the Agriculture Value Added Development Fund and Wine Promotion Fund to help pay for the overhead within the Department provided by the Commissioner's Office.

(B) Agricultural Products Inspection, Program Costs:

This appropriation is new for FY 2011-12 and reflects previous resources within the Department's Agricultural Services Long Bill Group dedicated to performing inspections on more than two billion pounds of fresh fruit and vegetables annually. To provide these services, the Department was appropriated \$2,035,253 and 34.5 FTE in the FY 2011-12 Long Bill (SB 11-209). This amount was revised downward due to the passage of a new, one-time 2.5% PERA contribution adjustment for the current year, equal to \$29,640.

The FY 2012-13 base budget reflects a continuation of the current year's Long Bill appropriation of \$2,035,253, after restoring the one-time reduction associated with PERA in FY 2011-12.

(B) Agricultural Products Inspection, Indirect Cost Assessment:

This appropriation accommodates the indirect (overhead) charges on the Agricultural Products Inspection Fund to help pay for the overhead within the Department provided by the Commissioner's Office.

(4) Brand Board

Brand Inspection:

This program line accommodates the expenses of the 66.3 FTE associated with:

- 1) Recording and administering livestock brands;
- 2) Inspecting livestock and verifying ownership before sale, transportation, or slaughter;
- 3) Inspecting and licensing livestock sale-rings and inspecting all consignments before sale to verify valid ownership;
- 4) Facilitating the return of stray or stolen livestock; investigating reports of lost or stolen livestock;
- 5) Licensing slaughter houses and inspecting all consignments before slaughter to verify valid ownership;
- 6) Licensing and inspecting alternative livestock facilities as required by statute, maintaining inventory of all alternative livestock for change of ownership and animal disease traceback.

The final FY 2008-09 appropriation the Department received of \$3,688,929 was approved in the FY 2008-09 Long Bill (HB 08-1375). Base-building annualizations from Salary Survey and Performance-based Pay equal to \$86,914 and \$27,670, respectively; plus an increase of \$55,797 for fuel costs, increased this line item by \$170,381 in FY 2009-10, prior to the statewide budget reduction from the hiring freeze of \$60,969. The net Long Bill (SB 09-259) appropriation was therefore \$3,798,341 for FY 2009-10. This FY 2009-10 amount was later revised downward by \$39,964 through the Department's Supplemental Bill (HB 10-1297) for the statewide 1.82% Personal Services reduction, resulting in a final FY 2009-10 appropriation of \$3,758,377.

For FY 2010-11, the Department received a Long Bill (HB 10-1376) appropriation of \$3,785,750, calculated assuming the restoration of \$100,933 for the one-time hiring freeze and 1.82% Personal Services (furlough) adjustments, less \$73,560 associated with the statewide 2.50% PERA contribution adjustment.

For FY 2011-12, the Department's Long Bill (SB 11-209) appropriation was set at \$3,862,617 after restoring the one-time FY 2010-11 2.5% PERA adjustment equal to \$73,560; an offsetting \$57,890 reduction from the JBC initiated 1.5% vacancy savings adjustment; and an approved \$61,197 increase for brand assessment renewals which occurs every five years. This Long Bill amount was further reduced by \$69,991 for a new one-year 2.5% PERA contribution adjustment to State retirement funding obligations.

The FY 2012-13 base budget request seeks \$3,854,380 and is equivalent to the prior year's spending authority, plus the restoration of the \$69,991 associated with the 2.5% PERA contribution adjustment, and a small reduction of \$8,237 associated with the second year impact from the brand assessment funding.

Alternative Livestock:

This appropriation supports inspection and licensing efforts associated with the State's alternative livestock ranches. This includes all selling, trading, bartering, or transferring of any domesticated elk or fallow deer in the State. Since FY 2001-02, an annual appropriation of \$95,662; for FY 2012-13, the Department is requesting just \$15,000, reflective of expenditures at or below this level for the last few years. Brand inspection and permit fees are deposited into the Alternative Livestock Farm Cash Fund and are used to fund this program.

Brand Estray Fund:

This appropriation was located in the Special Purpose Long Bill Group prior to the FY 2011-12 Long Bill. The appropriation supports an escrow fund that the Brand Board keeps in trust for the owners of estray animals sold by the Brand Board. If the Brand Board takes possession of a stray animal and cannot find the owner, the Brand Board will sell that animal and hold the proceeds, (money after paying for advertising and care for the animal). These funds are held for six years in the event the owner of the sold animal steps forward with suitable proof of ownership and claims the proceeds. Payments from this fund are reimbursements to owners and for the advertising and care of animals held by the Brand Board. The Department's base budget requests continuation of the \$94,050 in annual spending authority, though this level of funding has often not been fully utilized.

Indirect Cost Assessment:

This appropriation accommodates the indirect (overhead) charges on the Brand Fund to help pay for the overhead within the Department provided by the Commissioner's Office.

(X) Special Purpose - Discontinued

All line items included below were relocated to other Long Bill groups within the Department's budget for FY 2011-12 to more accurately reflect the Division responsible for administering the funds or programs. Therefore, information below is only through FY 2010-11.

Agriculture Management Fund - Discontinued:

HB 08-1399 directs interest derived from deposits and investments on moneys in the Unclaimed Property Tourism Promotion Trust Fund to the following programs: 25% to the Colorado State Fair Authority Cash Fund; 65% to the newly created Agriculture Management Fund; and 10% to Colorado Travel and Tourism Promotion Fund. With the intent of expanding Department efforts, funds received by the Department are assigned by the Commissioner to go to such efforts as: Conservation District support, noxious weed management, agriculture marketing enhancements, homeland security efforts, and animal disease mitigation efforts.

FY 2008-09 was the first year the Department received an appropriation from these resources, equal to \$1,348,763 per HB 08-1399. This line was increased to \$2,098,540 for FY 2009-10 in accordance with the fiscal note, as effectuated with the passage of SB 09-259 (Long Bill).

For FY 2010-11, the Department's appropriation in HB 10-1376 (Long Bill) was equal to \$1,645,761. This amount included a reduction of \$452,779 corresponding to the one-time refinancing of General Fund in the Market's Division Program Costs line item with Agriculture Management Fund dollars.

Wine Promotion Board - Discontinued:

This line item was created in 1990 to help in the development of the wine industry in Colorado. The Colorado Wine Industry Development Board is to use at least one-third of its available resources toward research and development and at least one-third toward promotion and marketing.

For FY 2008-09, the Department received a Long Bill (HB 08-1375) appropriation of \$467,326 and 1.5 FTE. Funding was initially increased for FY 2009-10 to accommodate base-building annualizations of Salary Survey and Performance-based Pay equal to \$3,913 and \$926, respectively, and to include \$152 for additional postage, resulting in a Long Bill (SB 09-259) appropriation of \$472,317. However, this amount was later reduced by \$3,083, pursuant to HB 10-1297 (Department's Supplemental Bill), due to statewide budget constraints and the implementation of Executive agency furloughs to achieve the desired 1.82% Personal Services reduction.

For FY 2010-11, the Department received a Long Bill (HB 10-1376) appropriation of \$570,049 after incorporating the restoration of the 1.82% Personal Services reduction from the prior fiscal year, the impact associated with the 2.50% PERA contribution adjustment (equal to a reduction of \$2,244), and an increase of \$100,093 to reflect available funds, as all dollars are continuously appropriated.

Vaccine and Service Fund - Discontinued:

This appropriation accommodates operating expenses from the Rocky Mountain Regional Animal Health Laboratory, supporting the vaccination of heifer calves against brucellosis, the testing of livestock for brucellosis, and the identification and disposal of reactor livestock (animals that have tested positive for the disease).

The Department received a FY 2008-09 Long Bill (HB 08-1375) appropriation of \$162,631. This amount was only slightly increased to \$162,713 per the FY 2009-10 Long Bill (SB 09-259); however, pursuant to SB 09-154 (Funding Livestock Health Act Personnel) the line item also was adjusted in that fiscal year to accommodate 0.9 FTE. Beginning in FY 2010-11, the appropriation was reduced by \$953 to incorporate the statewide 2.50% PERA contribution reduction, and incorporated an additional 0.1 FTE and spending

authority of \$115,107 due to available funds, as these dollars are continuously appropriated. The net FY 2010-11 appropriation in the Long Bill (HB 10-1376) is therefore \$276,867.

Brand Estray Fund - Discontinued:

This appropriation supports an escrow fund that the Brand Board keeps in trust for the owners of estray animals sold by the Brand Board. If the Brand Board takes possession of a stray animal and cannot find the owner, the Brand Board will sell that animal and hold the proceeds, (money after paying for advertising and care for the animal). These funds are held for six years in the event the owner of the sold animal steps forward with suitable proof of ownership and claims the proceeds. Payments from this fund are reimbursements to owners and for the advertising and care of animals held by the Brand Board. The Department has requested and has been appropriated \$94,050 since FY 2008-09.

Indirect Cost Assessment - Discontinued:

This appropriation accommodates the indirect (overhead) charges on the Wine Promotion Board Fund and the Agriculture Management Fund, to help pay for the overhead within the Department provided by the Commissioner's Office.

(5) Colorado State Fair

Program Costs:

This line item funds all personnel, contracts, and operating needs attributable to Colorado State Fair facilities. Activities on the grounds include the annual State Fair, concerts, graduations, weddings, sporting events, and other entertainment and are overseen by the eleven members of the State Fair Authority Board. This line item was increased during the 2006 Legislative session (pursuant to HB 06-1384) to accommodate debt payoff to the State Treasurer and to Wachovia for debt on the Event Center. Since that time, the State Fair has become debt free, and pursuant to the requirements of HB 08-1399, any new revenues derived from the 25% interest earnings on moneys in the Unclaimed Property Tourism Promotion Fund shall be directed to support educational efforts of the Fair.

In FY 2008-09, the Department received a Long Bill (HB 08-1375) appropriation of 26.9 FTE and \$9,009,242 (\$3,865,315 for Personal Services costs, \$3,228,388 for operating, and \$1,915,539 to be used for debt payoff). This funding was reduced from \$9,009,242 in FY 2008-09 to \$8,329,073 in FY 2009-10 per the next year's Long Bill (SB 09-259). This reduction of \$680,169 was attributable to: 1) the base-building annualization of prior year's Salary Survey and Performance-based Pay equal to \$29,036 and \$8,312, respectively; 2) a reduction of \$646,590 associated with less spending authority needed to fully repay remaining debt on the Events Center; and 3) a reduction of \$70,927 associated with the statewide 1.82% Personal Services reduction (furloughs). Later, the Department's Supplemental Bill (HB 10-1297) adjusted the impact from the furlough adjustment, adding back \$37,822, bringing the final FY 2009-10 appropriation to \$8,366,895.

For FY 2010-11, the Department received an appropriation of \$8,375,904 pursuant to HB 10-1376 (Long Bill). This amount equated to the final FY 2009-10 appropriation, plus the restoration of \$33,105 from the one-time 1.82% Personal Services reduction in the prior year, less \$24,096 due to the statewide 2.50% PERA contribution reduction.

For FY 2011-12, the Department's Long Bill (SB 11-209) appropriation equals \$8,322,215 after incorporating the restoration of the 2.50% PERA contribution adjustment from the prior year (equal to \$24,096) and a JBC initiated 1.5% vacancy savings reduction of \$77,785. This Long Bill appropriation was further reduced by a renewed 2.5% PERA contribution adjustment equal to \$24,674 as part of SB 11-076.

The FY 2012-13 base budget request equates to the current year's Long Bill appropriation of \$8,322,215 and is reflective of restoring the one-time 2.5% PERA contribution impact in FY 2011-12.

Indirect Cost Assessment:

This appropriation accommodates the indirect (overhead) charges on the Colorado State Fair, to help pay the overhead within the Department provided by the Commissioner's Office. Due to recent consolidation changes in IT staffing, the State Fair is no longer being allocated a portion of these overhead costs, which as reduced indirects by roughly \$52,000.

(6) Conservation Board

Program Costs:

This line item was new in FY 2010-11, accommodating earlier years' Personal Services and Operating Expenses line items from the Conservation Board Long Bill group. The Conservation Board provides administrative and fiscal oversight to 77 conservation districts in the State of Colorado and is comprised of eight members from the conservation districts and one Governor appointed individual. The intent of the Board is to collaborate with federal entities and local districts on issues related to soil erosion, noxious weed management, energy efficiencies, water usage, agricultural runoff, and other natural resource-related projects. General Fund in this program (primarily from cash funds from the Operational Account of the Severance Tax Trust Fund) is used to maximize local funds and to draw down federal assistance in the form of grants from the US Department of Agriculture, Natural Resources Conservation Services. General Fund in this line item is continuously appropriated.

Personal Services and Operating Expenses for the Conservation Board were appropriated \$367,699 (5.5 FTE) and \$64,109, respectively in the FY 2008-09 Long Bill (HB 08-1375). The subsequent Long Bill (SB 09-259) increased funding to \$378,862 for Personal Services in FY 2009-10, due to the annualization of Salary Survey and Performance-based Pay from FY 2008-09 equal to

\$14,382 and \$5,956, respectively, but was slightly offset by a budget reduction of \$9,177 associated with the elimination of a part-time (0.3 FTE) administrative position. Finally, FY 2009-10 Personal Services appropriations were lowered further, pursuant to the Department's Supplemental Bill (HB 10-1297), to effectuate the statewide 1.82% Personal Services reduction (furloughs), reducing spending authority by another \$11,533. Operating Expenses for FY 2009-10 remained at continuation levels and resulted in an annual FY 2009-10 appropriation for these two line items of \$431,438.

For FY 2010-11, a combined Program Costs line item aggregated the prior Personal Services and Operating Expenses line items and was appropriated at \$431,967 per the new Long Bill (HB 10-1376). This small increase of \$529 over the prior appropriated level was due to: 1) the restoration of the 1.82% Personal Services reduction from FY 2009-10 of \$11,533; 2) the reduction of \$8,412 associated with the statewide 2.50% PERA contribution adjustment; 3) a 5.0% operating budget reduction of \$2,132; and 4) the removal of \$460 related to a one-time postage increase.

For FY 2011-12, the Department's Long Bill (SB 11-209) appropriation equals \$436,879. This sum is the result of the prior year's spending authority, plus the restoration of the FY 2010-11 2.5% PERA contribution adjustment of \$8,412, less \$3,500 associated with a targeted statewide budget balancing cut to personal services and operating. This Long Bill authority was subsequently reduced through a renewed one-year reduction associated with a 2.5% PERA contribution adjustment per SB 11-076, equal to \$5,376.

The FY 2012-13 base budget includes \$439,011 for this line item, reflective of restoring the FY 2011-12 2.5% PERA contribution adjustment (equal to \$5,376) as well as a prior year's budget balancing action to reduce operating budgets by 5.0%, adding back \$2,132.

Distributions to Soil Conservation Districts:

As authorized by the Legislature, State General Fund dollars are awarded through a competitive grant process to local conservation districts to assist districts in funding general overhead costs such as mileage reimbursement for Board members, administrative and technical services, office expenses and district elections. Criteria for the competitive award process include a district's long-range plans, existing and projected workload, participation level for statewide conservation efforts, whether or not the district has planned educational programs for projects, etc.

For FY 2008-09, the Department was appropriated \$391,714 per the year's Long Bill (HB 08-1375); however, due to budget constraints from the economic recession which began at the national level in December 2007, this amount was reduced in the FY 2009-10 Long Bill (SB 09-259) by \$200,000 and has continued at the reduced amount of \$191,714 since that time. The Department is again requesting continuation funding of \$191,714 for this program in FY 2012-13.

Matching Grants to Districts:

The Natural Resources Conservation Matching Grants program provides funds for conservation districts to address on-the-ground conservation problems identified at the local level. Funds are appropriated annually through the State Legislature and districts apply through the Colorado State Conservation Board (CSCB). The district must provide a dollar-for-dollar match from local, private or federal cash or in-kind sources for program awards.

For FY 2008-09, in addition to \$450,000 in cash funds from the operational account of the Severance Tax Trust Fund (per HB 06-1393), the Department also received \$225,000 General Fund pursuant to HB 08-1375 (Long Bill), resulting in an annual appropriation of \$675,000. The additional General Fund, however, was eliminated in FY 2009-10 due to severe statewide budget constraints, and an annual FY 2009-10 Long Bill (SB 09-259) appropriation of \$450,000 remained. This amount was again appropriated in the FY 2010-11 Long Bill (HB 10-1376).

For FY 2011-12, the Department was received a continuation appropriation of \$450,000 through the passage of HB 11-1159, which extended the cash fund transfers from the Operational Account of the Severance Tax Trust Fund to the Conservation Grant Fund for an additional 10 years, through July 1, 2021. The FY 2012-13 base budget reflects continuation funding equal to \$450,000.

Salinity Control Grants:

The Bureau of Reclamation allocates funding through the Colorado State Conservation Board to five conservation districts who provide cost-share assistance to landowners. Grants are distributed through the Colorado Department of Natural Resources and are currently approved for Mancos, Mesa, Delta, Dolores and Bookcliff Conservation Districts in the Upper Colorado River Basin. By improving the efficiency of irrigation systems in this area, landowners can reduce the amount of salts entering the Colorado River thereby benefiting water users in the lower Colorado River basin.

For FY 2008-09, the Department's Long Bill (HB 08-1375) appropriation was \$500,000 federal funds. In addition to this appropriated amount, the Department also received an additional \$2,469,999 in federal grants, allowing the Department to distribute a total of \$2,969,999 for the year.

For FY 2009-10, the Department again received a Long Bill (SB 09-259) appropriation of \$500,000 federal funds. However, because of statewide budget balancing efforts and the implementation of the 1.82% Personal Services reduction (furloughs) across all fund sources, this appropriation was reduced through the passage of the Department's FY 2009-10 Supplemental Bill (HB 10-1297) by \$1,765 as the Department does have a federally funded FTE associated with managing these grants. Ultimately, the Department received additional federal grants equal to \$979,485 which it distributed during the fiscal year.

For FY 2010-11, the Long Bill (10-1376) included \$498,716 federal funds for this program. This amount was determined as the restoration of \$1,765 from the 1.82% Personal Services reduction experienced in the prior year, less \$1,284 for the 2.50% PERA contribution reduction.

For FY 2011-12, the Department's Long Bill (SB 11-209) includes spending authority equal to \$500,000, reflective of restoring the \$1,284 from the 2.50% PERA reduction in FY 2010-11; however, this appropriation was subsequently reduced \$1,550 for a renewed one-year impact attributable to extending the 2.5% PERA contribution reduction into FY 2011-12 (per SB 11-076).

The FY 2012-13 base budget reflects \$500,000 after restoration of the prior year's \$1,550 reduction for the 2.5% PERA contribution adjustment.

DEPARTMENT OF AGRICULTURE
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST
Total Request FY 2012-13

Total Agency Budget	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$38,517,046	287.1	\$6,257,528	\$27,220,596	\$1,018,768	\$4,020,154
ICS Cash Fund Bill (HB 10-1377)	\$108,229	0.0	(\$1,301,254)	\$1,301,254	\$108,229	\$0
Organic Certification (SB 10-038)	\$28,112	0.0	\$0	\$28,112	\$0	\$0
Colorado Seed Potato Act (SB 10-072)	\$2,959	0.0	\$0	\$2,959	\$0	\$0
Food Systems Advisory Council (SB 10-106)	\$22,531	0.0	\$0	\$22,531	\$0	\$0
FY 2010-11 Supplemental Bill (SB 11-135)	(\$40,049)	0.0	(\$32,160)	(\$7,080)	\$0	(\$809)
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$38,638,828	287.1	\$4,924,114	\$28,568,372	\$1,126,997	\$4,019,345
Restore one-time GF reduction to Personal Services	\$30,507	0.0	\$30,507	\$0	\$0	\$0
Annualization of SB 10-072	(\$403)	0.0	\$0	(\$403)	\$0	\$0
Sunset of Conservation Grants Fund (19N) per 35-1-106.7, C.R.S.	(\$450,000)	0.0	\$0	(\$450,000)	\$0	\$0
HB 10-1377 Pay Date Shift Impact (1 month)	\$0	0.0	(\$70,000)	\$70,000	\$0	\$0
FY 2011-12 Restoration of PERA 2.5% Reduction	\$374,717	0.0	\$115,916	\$237,033	\$0	\$21,768
FY 2011-12 End of Lease Agreement at 710 Kipling	(\$40,050)	0.0	\$0	(\$40,050)	\$0	\$0
FY 2011-12 Adjustment from Indirect Calculation	(\$201,062)	0.0	\$0	(\$198,253)	\$0	(\$2,809)
FY 2011-12 Restore JBC Action to Refinance GF in Markets Division	\$452,779	0.0	\$437,548	\$15,231	\$0	\$0
FY 2011-12 DPA Common Policy Adjustment	\$63,283	0.0	\$3,735	\$61,493	\$0	(\$1,945)
FY 2011-12 OIT Common Policy Adjustment	\$191,811	0.0	\$121,357	\$70,454	\$0	\$0
FY 2011-12 Legal Common Policy Adjustment	\$10,878	0.0	\$24,574	(\$1,571)	\$0	(\$12,125)
FY 2011-12 Total Compensation Base Adjustment	\$303,999	0.0	\$96,056	\$224,449	\$0	(\$16,506)
FY 2011-12 Fund Split Adjustment for Indirects	\$0	0.0	\$68,425	\$0	(\$68,425)	\$0
DI-1 Brand Assessment	\$61,197	0.0	\$0	\$61,197	\$0	\$0
DI-2 Lease Space	\$30,991	0.0	(\$5,116)	\$36,107	\$0	\$0
BRI-1 Temporary Refinance of Markets Division	(\$446,656)	0.0	(\$446,656)	\$0	\$0	\$0
JBC Initiated 1.5% Payroll Vacancy Savings Reduction	(\$273,135)	0.0	(\$29,854)	(\$224,935)	(\$16,230)	(\$2,116)
NP-2 Statewide PERA Adjustment	(\$3,633)	0.0	\$0	(\$3,633)	\$0	\$0
NP-4 Annual Fleet Vehicle Replacement	(\$10,952)	0.0	\$2,663	(\$11,834)	\$0	(\$1,781)
BA-1 Better Align Vaccine and Service Fund Spending Authority	\$47,453	0.0	\$0	\$47,453	\$0	\$0
JBC Initiated Relocation of Food Systems Funding (SB 10-106)	\$0	0.0	\$0	\$0	\$0	\$0
JBC Initiated Budget Restructuring	(\$29,392)	(3.0)	(\$4,561)	(\$24,060)	\$0	(\$771)
On-Going 1% Personal Services / Operating Reduction	(\$31,660)	0.0	(\$31,660)	\$0	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$38,835,908	284.1	\$5,237,048	\$28,553,458	\$1,042,342	\$4,003,060

DEPARTMENT OF AGRICULTURE
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST
Total Request FY 2012-13

Total Agency Budget	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
PERA Contribution Bill (SB 11-076)	(\$325,677)	0.0	(\$72,686)	(\$227,545)	\$0	(\$25,446)
Conservation Severance Tax Grants (HB 11-1156)	\$450,000	0.0	\$0	\$450,000	\$0	\$0
Grain Protein Analyzer Bill (HB 11-1159)	\$600	0.0	\$0	\$600	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$38,960,831	284.1	\$5,164,362	\$28,776,513	\$1,042,342	\$3,977,614
Restore 5% General Fund Operating Cut	\$20,681	0.0	\$20,681	\$0	\$0	\$0
Annualization of HB 11-1159	\$0	0.0	\$150	(\$150)	\$0	\$0
Annualization of HB 10-1377	(\$108,229)	0.0	\$1,301,254	(\$1,301,254)	(\$108,229)	\$0
Annualization of BRI-1 (Temporary Refinance of Markets)	\$446,656	0.0	\$446,656	\$0	\$0	\$0
Annualization of Lease Purchase Lab Equipment	(\$85,992)	0.0	(\$39,672)	(\$46,320)	\$0	\$0
Annualization of Brand Assessment	(\$8,237)	0.0	\$0	(\$8,237)	\$0	\$0
Annualization of Transfers to Agricultural Value-Added Board	(\$574,261)	(0.5)	\$0	(\$574,261)	\$0	\$0
Reduce Aquaculture Spending Authority	(\$18,437)	0.0	\$0	(\$18,437)	\$0	\$0
Reduce Alternative Livestock Spending Authority	(\$80,662)	0.0	\$0	(\$80,662)	\$0	\$0
Reduce Brand Estray Spending Authority	(\$54,050)	0.0	\$0	(\$54,050)	\$0	\$0
Federal Funds Transparency Adjustment	(\$127,920)	(4.2)	\$0	\$0	\$0	(\$127,920)
Increase following actual and anticipated lease renewals	\$11,113	0.0	(\$3,812)	\$14,925	\$0	\$0
FY 2012-13 Fund Split Adjustment for Indirects	\$0	0.0	\$13,256	\$0	(\$13,256)	\$0
FY 2012-13 Adjustment from Indirect Calculation	(\$13,256)	0.0	\$0	\$14,524	\$0	(\$27,780)
FY 2012-13 Restore PERA Contribution Allocations	\$356,360	0.0	\$77,248	\$253,666	\$0	\$25,446
FY 2012-13 Total Compensation Base Adjustment	\$189,202	0.0	\$88,922	\$79,764	\$0	\$20,516
FY 2012-13 DPA Common Policy Adjustment	\$56,662	0.0	(\$26,089)	\$82,751	\$0	\$0
FY 2012-13 OIT Common Policy Adjustment	\$10,115	0.0	(\$7,087)	\$17,202	\$0	\$0
FY 2012-13 Base Budget	\$38,980,576	279.4	\$7,035,869	\$27,155,974	\$920,857	\$3,867,876
R2 - Renewal of 5 Year Lease Purchase Authority	\$99,360	0.0	\$22,770	\$76,590	\$0	\$0
NP - FY 2012-13 Statewide Vehicle Replacement Request	\$37,568	0.0	\$17,566	\$18,262	\$0	\$1,740
NP - Permanent Refinance of ICS Programs	\$76,250	0.0	(\$1,262,642)	\$1,262,642	\$76,250	\$0
FY 2012-13 Request	\$39,193,754	279.4	\$5,813,563	\$28,513,468	\$997,107	\$3,869,616

DEPARTMENT OF AGRICULTURE
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST
(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,280,178	14.7	\$306,410	\$0	\$973,768	\$0
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$108,229)	\$0	\$108,229	\$0
FY 2010-11 Supplemental Bill (SB 11-135)	(\$20,771)	0.0	(\$20,771)	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$1,259,407	14.7	\$177,410	\$0	\$1,081,997	\$0
Restore one-time GF reduction to Personal Services	\$20,771	0.0	\$20,771	\$0	\$0	\$0
FY 2011-12 Restoration of PERA 2.5% Reduction	\$31,464	0.0	\$31,464	\$0	\$0	\$0
JBC Initiated 1.5% Payroll Vacancy Savings Reduction	(\$19,675)	0.0	(\$3,445)	\$0	(\$16,230)	\$0
JBC Initiated Relocation of Food Systems Funding (SB 10-106)	\$18,031	0.0	\$0	\$18,031	\$0	\$0
FY 2011-12 Fund Split Adjustment for Indirects	\$0	0.0	\$68,425	\$0	(\$68,425)	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,309,998	14.7	\$294,625	\$18,031	\$997,342	\$0
PERA Contribution Bill (SB 11-076)	(\$27,858)	0.0	(\$27,858)	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$1,282,140	14.7	\$266,767	\$18,031	\$997,342	\$0
Annualization of HB 10-1377	\$0	0.0	\$108,229	\$0	(\$108,229)	\$0
FY 2012-13 Restore PERA Contribution Allocations	\$27,858	0.0	\$27,858	\$0	\$0	\$0
Federal Funds Transparency Adjustment	\$111,354	1.0	\$0	\$0	\$0	\$111,354
FY 2012-13 Fund Split Adjustment for Indirects	\$0	0.0	\$13,256	\$0	(\$13,256)	\$0
FY 2012-13 Base Budget	\$1,421,352	15.7	\$416,110	\$18,031	\$875,857	\$111,354
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$76,250)	\$0	\$76,250	\$0
FY 2012-13 Request	\$1,421,352	15.7	\$339,860	\$18,031	\$952,107	\$111,354
Health, Life, and Dental						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,504,542	0.0	\$324,814	\$1,102,024	\$0	\$77,704
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$71,729)	\$71,729	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$1,504,542	0.0	\$253,085	\$1,173,753	\$0	\$77,704
FY 2011-12 Total Compensation Base Adjustment	\$126,965	0.0	32,703	111,013	\$0	(16,751)
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,631,507	0.0	\$285,788	\$1,284,766	\$0	\$60,953
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$1,631,507	0.0	\$285,788	\$1,284,766	\$0	\$60,953
Annualization of HB 10-1377	\$0	0.0	\$71,729	(\$71,729)	\$0	\$0
FY 2012-13 Total Compensation Base Adjustment	\$64,871	0.0	\$30,111	\$22,981	\$0	\$11,779
FY 2012-13 Base Budget	\$1,696,378	0.0	\$387,628	\$1,236,018	\$0	\$72,732

DEPARTMENT OF AGRICULTURE
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST
(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$78,068)	\$78,068	\$0	\$0
FY 2012-13 Request	\$1,696,378	0.0	\$309,560	\$1,314,086	\$0	\$72,732
Short Term Disability						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$20,760	0.0	\$4,764	\$14,196	\$0	\$1,800
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$1,239)	\$1,239	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$20,760	0.0	\$3,525	\$15,435	\$0	\$1,800
FY 2011-12 Total Compensation Base Adjustment	\$4,687	0.0	1,862	\$2,923	\$0	(\$98)
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$25,447	0.0	\$5,387	\$18,358	\$0	\$1,702
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$25,447	0.0	\$5,387	\$18,358	\$0	\$1,702
Annualization of HB 10-1377	\$0	0.0	\$1,239	(\$1,239)	\$0	\$0
FY 2012-13 Total Compensation Base Adjustment	(\$81)	0.0	\$729	(\$812)	\$0	\$2
FY 2012-13 Base Budget	\$25,366	0.0	\$7,355	\$16,307	\$0	\$1,704
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$1,270)	\$1,270	\$0	\$0
FY 2012-13 Request	\$25,366	0.0	\$6,085	\$17,577	\$0	\$1,704
S.B. 04-257 Amoritization Equalization Disbursement						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$319,824	0.0	\$72,147	\$219,799	\$0	\$27,878
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$19,188)	\$19,188	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$319,824	0.0	\$52,959	\$238,987	\$0	\$27,878
FY 2011-12 Total Compensation Base Adjustment	\$83,727	0.0	\$33,271	\$51,416	\$0	(\$960)
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$403,551	0.0	\$86,230	\$290,403	\$0	\$26,918
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$403,551	0.0	\$86,230	\$290,403	\$0	\$26,918
Annualization of HB 10-1377	\$0	0.0	\$19,188	(\$19,188)	\$0	\$0
FY 2012-13 Total Compensation Base Adjustment	\$55,043	0.0	\$27,549	\$23,604	\$0	\$3,890
FY 2012-13 Base Budget	\$458,594	0.0	\$132,967	\$294,819	\$0	\$30,808
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$22,955)	\$22,955	\$0	\$0
FY 2012-13 Request	\$458,594	0.0	\$110,012	\$317,774	\$0	\$30,808

DEPARTMENT OF AGRICULTURE
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST
(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 06-235 Supplemental Amortization Equalization						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$236,116	0.0	\$55,516	\$160,272	\$0	\$20,328
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$13,991)	\$13,991	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$236,116	0.0	\$41,525	\$174,263	\$0	\$20,328
FY 2011-12 Total Compensation Base Adjustment	\$88,620	0.0	\$28,220	\$59,097	\$0	\$1,303
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$324,736	0.0	\$69,745	\$233,360	\$0	\$21,631
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$324,736	0.0	\$69,745	\$233,360	\$0	\$21,631
Annualization of HB 10-1377	\$0	0.0	\$13,991	(\$13,991)	\$0	\$0
FY 2012-13 Total Compensation Base Adjustment	\$69,369	0.0	\$30,533	\$33,991	\$0	\$4,845
FY 2012-13 Base Budget	\$394,105	0.0	\$114,269	\$253,360	\$0	\$26,476
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$19,727)	\$19,727	\$0	\$0
FY 2012-13 Request	\$394,105	0.0	\$94,542	\$273,087	\$0	\$26,476
Worker's Compensation						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$185,949	0.0	\$53,995	\$130,307	\$0	\$1,647
FY 2009-10 Supplemental Bill (HB 10-1297)	(\$10,390)	0.0	(\$3,017)	(\$7,281)	\$0	(\$92)
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$175,559	0.0	\$50,978	\$123,026	\$0	\$1,555
FY 2010-11 DPA Common Policy Adjustment	\$2,536	0.0	\$735	\$1,777	\$0	\$24
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$178,095	0.0	\$51,713	\$124,803	\$0	\$1,579
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$9,836)	\$9,836	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$178,095	0.0	\$41,877	\$134,639	\$0	\$1,579
FY 2011-12 DPA Common Policy Adjustment	(\$2,041)	0.0	(\$13,724)	\$13,262	\$0	(\$1,579)
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$176,054	0.0	\$28,153	\$147,901	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$176,054	0.0	\$28,153	\$147,901	\$0	\$0
Annualization of HB 10-1377	\$0	0.0	\$9,836	(\$9,836)	\$0	\$0
FY 2012-13 DPA Common Policy Adjustment	\$4,368	0.0	(\$34,575)	\$38,943	\$0	\$0
FY 2012-13 Base Budget	\$180,422	0.0	\$3,414	\$177,008	\$0	\$0
FY 2012-13 Request	\$180,422	0.0	\$3,414	\$177,008	\$0	\$0

DEPARTMENT OF AGRICULTURE
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST
(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$112,622	0.0	\$112,622	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$112,622	0.0	\$112,622	\$0	\$0	\$0
JBC Initiated Relocation of Food Systems Funding (SB 10-106)	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$117,122	0.0	\$112,622	\$4,500	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$117,122	0.0	\$112,622	\$4,500	\$0	\$0
Federal Funds Transparency Adjustment	\$950	0.0	\$0	\$0	\$0	\$950
Restore 5% General Fund Operating Cut	\$4,012	0.0	\$4,012	\$0	\$0	\$0
FY 2012-13 Base Budget	\$122,084	0.0	\$116,634	\$4,500	\$0	\$950
FY 2012-13 Request	\$122,084	0.0	\$116,634	\$4,500	\$0	\$950
Legal Services for 4,653 hours						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$341,024	0.0	\$88,048	\$240,851	\$0	\$12,125
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$6,852)	\$6,852	\$0	\$0
Colorado Seed Potato Act (SB 10-072)	\$905	0.0	\$0	\$905	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$341,929	0.0	\$81,196	\$248,608	\$0	\$12,125
Annualization of SB 10-072	(\$528)	0.0	\$0	(\$528)	\$0	\$0
FY 2011-12 Legal Common Policy Adjustment	\$10,878	0.0	\$24,574	(\$1,571)	\$0	(\$12,125)
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$352,279	0.0	\$105,770	\$246,509	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$352,279	0.0	\$105,770	\$246,509	\$0	\$0
Annualization of HB 10-1377	\$0	0.0	\$6,852	(\$6,852)	\$0	\$0
FY 2012-13 Base Budget	\$352,279	0.0	\$112,622	\$239,657	\$0	\$0
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$6,852)	\$6,852	\$0	\$0
FY 2012-13 Request	\$352,279	0.0	\$105,770	\$246,509	\$0	\$0
Administrative Law Judge Services						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 DPA Common Policy Adjustment	\$3,359	0.0	\$0	\$3,359	\$0	\$0
FY 2012-13 Base Budget	\$3,359	0.0	\$0	\$3,359	\$0	\$0
FY 2012-13 Request	\$3,359	0.0	\$0	\$3,359	\$0	\$0

DEPARTMENT OF AGRICULTURE
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST
(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$384,926	0.0	\$283,890	\$101,036	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$384,926	0.0	\$283,890	\$101,036	\$0	\$0
FY 2011-12 OIT Common Policy Adjustment	\$135,565	0.0	\$98,923	\$36,642	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$520,491	0.0	\$382,813	\$137,678	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$520,491	0.0	\$382,813	\$137,678	\$0	\$0
FY 2012-13 OIT Common Policy Adjustment	\$114,946	0.0	\$84,541	\$30,405	\$0	\$0
FY 2012-13 Base Budget	\$635,437	0.0	\$467,354	\$168,083	\$0	\$0
FY 2012-13 Request	\$635,437	0.0	\$467,354	\$168,083	\$0	\$0
Multiuse Network						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$129,317	0.0	\$50,735	\$78,582	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$129,317	0.0	\$50,735	\$78,582	\$0	\$0
FY 2011-12 OIT Common Policy Adjustment	\$53,374	0.0	\$20,669	\$32,705	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$182,691	0.0	\$71,404	\$111,287	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$182,691	0.0	\$71,404	\$111,287	\$0	\$0
FY 2012-13 OIT Common Policy Adjustment	\$13,592	0.0	\$5,312	\$8,280	\$0	\$0
FY 2012-13 Base Budget	\$196,283	0.0	\$76,716	\$119,567	\$0	\$0
FY 2012-13 Request	\$196,283	0.0	\$76,716	\$119,567	\$0	\$0
Management and Administration of OIT						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$132,976	0.0	\$103,229	\$29,747	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$132,976	0.0	\$103,229	\$29,747	\$0	\$0
FY 2011-12 OIT Common Policy Adjustment	\$1,880	0.0	\$1,166	\$714	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$134,856	0.0	\$104,395	\$30,461	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$134,856	0.0	\$104,395	\$30,461	\$0	\$0
FY 2012-13 OIT Common Policy Adjustment	(\$117,696)	0.0	(\$91,111)	(\$26,585)	\$0	\$0
FY 2012-13 Base Budget	\$17,160	0.0	\$13,284	\$3,876	\$0	\$0
FY 2012-13 Request	\$17,160	0.0	\$13,284	\$3,876	\$0	\$0

DEPARTMENT OF AGRICULTURE
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST
(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$46,910	0.0	\$17,837	\$28,707	\$0	\$366
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$2,490)	\$2,490	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$46,910	0.0	\$15,347	\$31,197	\$0	\$366
FY 2011-12 DPA Common Policy Adjustment	\$61,152	0.0	\$14,056	\$47,462	\$0	(\$366)
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$108,062	0.0	\$29,403	\$78,659	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$108,062	0.0	\$29,403	\$78,659	\$0	\$0
Annualization of HB 10-1377	\$0	0.0	\$2,490	(\$2,490)	\$0	\$0
FY 2012-13 DPA Common Policy Adjustment	\$29,551	0.0	(\$7,326)	\$36,877	\$0	\$0
FY 2012-13 Base Budget	\$137,613	0.0	\$24,567	\$113,046	\$0	\$0
FY 2012-13 Request	\$137,613	0.0	\$24,567	\$113,046	\$0	\$0
Vehicle Lease Payments						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$229,445	0.0	\$94,429	\$130,373	\$0	\$4,643
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$22,062)	\$22,062	\$0	\$0
FY 2010-11 Supplemental Bill (SB 11-135)	(\$9,542)	0.0	(\$1,653)	(\$7,080)	\$0	(\$809)
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$219,903	0.0	\$70,714	\$145,355	\$0	\$3,834
FY 2011-12 Base Request	\$219,903	0.0	\$70,714	\$145,355	\$0	\$3,834
NP-4 Annual Fleet Vehicle Replacement	(\$10,952)	0.0	\$2,663	(\$11,834)	\$0	(\$1,781)
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$208,951	0.0	\$73,377	\$133,521	\$0	\$2,053
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$208,951	0.0	\$73,377	\$133,521	\$0	\$2,053
Annualization of HB 10-1377	\$0	0.0	\$22,062	(\$22,062)	\$0	\$0
FY 2012-13 Base Budget	\$208,951	0.0	\$95,439	\$111,459	\$0	\$2,053
NP - FY 2012-13 Statewide Vehicle Replacement Request	\$37,568	0.0	\$17,566	\$18,262	\$0	\$1,740
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$24,564)	\$24,564	\$0	\$0
FY 2012-13 Request	\$246,519	0.0	\$88,441	\$154,285	\$0	\$3,793
Information Technology Asset Maintenance						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$7,336)	\$7,336	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$153,031	0.0	\$34,705	\$118,326	\$0	\$0

DEPARTMENT OF AGRICULTURE
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST
(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$153,031	0.0	\$34,705	\$118,326	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$153,031	0.0	\$34,705	\$118,326	\$0	\$0
Annualization of HB 10-1377	\$0	0.0	\$7,336	(\$7,336)	\$0	\$0
FY 2012-13 Base Budget	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$7,336)	\$7,336	\$0	\$0
FY 2012-13 Request	\$153,031	0.0	\$34,705	\$118,326	\$0	\$0
Lease Space						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$119,810	0.0	\$48,142	\$71,668	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$119,810	0.0	\$48,142	\$71,668	\$0	\$0
FY 2011-12 End of Lease Agreement at 710 Kipling	(\$40,050)	0.0	\$0	(\$40,050)	\$0	\$0
DI-2 Lease Space	\$30,991	0.0	(\$5,116)	\$36,107	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$110,751	0.0	\$43,026	\$67,725	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$110,751	0.0	\$43,026	\$67,725	\$0	\$0
Increase following actual and anticipated lease renewals	\$11,113	0.0	(\$3,812)	\$14,925	\$0	\$0
FY 2012-13 Base Budget	\$121,864	0.0	\$39,214	\$82,650	\$0	\$0
FY 2012-13 Request	\$121,864	0.0	\$39,214	\$82,650	\$0	\$0
Capitol Complex Leased Space						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$166,973	0.0	\$136,205	\$30,768	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$166,973	0.0	\$136,205	\$30,768	\$0	\$0
FY 2011-12 DPA Common Policy Adjustment	\$4,172	0.0	\$3,403	\$769	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$171,145	0.0	\$139,608	\$31,537	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$171,145	0.0	\$139,608	\$31,537	\$0	\$0
FY 2012-13 DPA Common Policy Adjustment	\$19,384	0.0	\$15,812	\$3,572	\$0	\$0
FY 2012-13 Base Budget	\$190,529	0.0	\$155,420	\$35,109	\$0	\$0
FY 2012-13 Request	\$190,529	0.0	\$155,420	\$35,109	\$0	\$0
Communications Services Payments						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$13,550	0.0	\$8,684	\$4,866	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$13,550	0.0	\$8,684	\$4,866	\$0	\$0

DEPARTMENT OF AGRICULTURE
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST
(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 OIT Common Policy Adjustment	\$992	0.0	\$599	\$393	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$14,542	0.0	\$9,283	\$5,259	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$14,542	0.0	\$9,283	\$5,259	\$0	\$0
FY 2012-13 OIT Common Policy Adjustment	(\$727)	0.0	(\$5,829)	\$5,102	\$0	\$0
FY 2012-13 Base Budget	\$13,815	0.0	\$3,454	\$10,361	\$0	\$0
FY 2012-13 Request	\$13,815	0.0	\$3,454	\$10,361	\$0	\$0
Utilities						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$146,318	0.0	\$91,051	\$55,267	\$0	\$0
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$24,112)	\$24,112	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$146,318	0.0	\$66,939	\$79,379	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$146,318	0.0	\$66,939	\$79,379	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$146,318	0.0	\$66,939	\$79,379	\$0	\$0
Annualization of HB 10-1377	\$0	0.0	\$24,112	(\$24,112)	\$0	\$0
FY 2012-13 Base Budget	\$146,318	0.0	\$91,051	\$55,267	\$0	\$0
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$24,112)	\$24,112	\$0	\$0
FY 2012-13 Request	\$146,318	0.0	\$66,939	\$79,379	\$0	\$0
Agricultural Statistics						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2012-13 Base Budget	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2012-13 Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
Grants						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,690,748	13.0	\$0	\$0	\$0	\$2,690,748
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$2,690,748	13.0	\$0	\$0	\$0	\$2,690,748
FY 2011-12 Restoration of PERA 2.5% Reduction	\$16,476	0.0	\$0	\$0	\$0	\$16,476
FY 2011-12 Base Request	\$2,707,224	13.0	\$0	\$0	\$0	\$2,707,224

DEPARTMENT OF AGRICULTURE
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST
(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,707,224	13.0	\$0	\$0	\$0	\$2,707,224
PERA Contribution Bill (SB 11-076)	(\$21,097)	0.0	\$0	\$0	\$0	(\$21,097)
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$2,686,127	13.0	\$0	\$0	\$0	\$2,686,127
FY 2012-13 Restore PERA Contribution Allocations	\$21,097	0.0	\$0	\$0	\$0	\$21,097
Federal Funds Transparency Adjustment	(\$2,707,224)	(13.0)	\$0	\$0	\$0	(\$2,707,224)
FY 2012-13 Base Budget	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request	\$0	0.0	\$0	\$0	\$0	\$0
Agriculture Management Fund (new line)						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0
JBC Initiated Budget Restructuring	\$1,665,186	0.0	\$0	\$1,665,186	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,665,186	0.0	\$0	\$1,665,186	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$1,665,186	0.0	\$0	\$1,665,186	\$0	\$0
Annualization of BRI-1 (Temporary Refinance of Markets)	\$446,656	0.0	\$0	\$446,656	\$0	\$0
FY 2012-13 Base Budget	\$2,111,842	0.0	\$0	\$2,111,842	\$0	\$0
FY 2012-13 Request	\$2,111,842	0.0	\$0	\$2,111,842	\$0	\$0
Indirect Cost Assessment						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$83,806	0.0	\$0	\$0	\$0	\$83,806
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$83,806	0.0	\$0	\$0	\$0	\$83,806
FY 2011-12 Adjustment from Indirect Calculation	\$15,954	0.0	\$0	\$18,705	\$0	(\$2,751)
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$99,760	0.0	\$0	\$18,705	\$0	\$81,055
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$99,760	0.0	\$0	\$18,705	\$0	\$81,055
FY 2012-13 Adjustment from Indirect Calculation	(\$75,360)	0.0	\$0	(\$405)	\$0	(\$74,955)
FY 2012-13 Base Budget	\$24,400	0.0	\$0	\$18,300	\$0	\$6,100
FY 2012-13 Request	\$24,400	0.0	\$0	\$18,300	\$0	\$6,100
(1) Commissioner's Office and Administrative Services						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$8,305,971	27.7	\$1,892,277	\$2,518,949	\$973,768	\$2,920,977
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$287,064)	\$178,835	\$108,229	\$0

DEPARTMENT OF AGRICULTURE
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST
(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Seed Potato Act (SB 10-072)	\$905	0.0	\$0	\$905	\$0	\$0
FY 2010-11 Supplemental Bill (SB 11-135)	(\$30,313)	0.0	(\$22,424)	(\$7,080)	\$0	(\$809)
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$8,276,563	27.7	\$1,582,789	\$2,691,609	\$1,081,997	\$2,920,168
Restore one-time GF reduction to Personal Services	\$20,771	0.0	\$20,771	\$0	\$0	\$0
Annualization of SB 10-072	(\$528)	0.0	\$0	(\$528)	\$0	\$0
FY 2011-12 Restoration of PERA 2.5% Reduction	\$47,940	0.0	\$31,464	\$0	\$0	\$16,476
FY 2011-12 End of Lease Agreement at 710 Kipling	(\$40,050)	0.0	\$0	(\$40,050)	\$0	\$0
FY 2011-12 Adjustment from Indirect Calculation	\$15,954	0.0	\$0	\$18,705	\$0	(\$2,751)
FY 2011-12 DPA Common Policy Adjustment	\$63,283	0.0	\$3,735	\$61,493	\$0	(\$1,945)
FY 2011-12 OIT Common Policy Adjustment	\$191,811	0.0	\$121,357	\$70,454	\$0	\$0
FY 2011-12 Legal Common Policy Adjustment	\$10,878	0.0	\$24,574	(\$1,571)	\$0	(\$12,125)
FY 2011-12 Total Compensation Base Adjustment	\$303,999	0.0	\$96,056	\$224,449	\$0	(\$16,506)
FY 2011-12 Fund Split Adjustment for Indirects	\$0	0.0	\$68,425	\$0	(\$68,425)	\$0
DI-2 Lease Space	\$30,991	0.0	(\$5,116)	\$36,107	\$0	\$0
NP-4 Annual Fleet Vehicle Replacement	(\$10,952)	0.0	\$2,663	(\$11,834)	\$0	(\$1,781)
JBC Initiated 1.5% Payroll Vacancy Savings Reduction	(\$19,675)	0.0	(\$3,445)	\$0	(\$16,230)	\$0
JBC Initiated Relocation of Food Systems Funding (SB 10-106)	\$22,531	0.0	\$0	\$22,531	\$0	\$0
JBC Initiated Budget Restructuring	\$1,665,186	0.0	\$0	\$1,665,186	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$10,578,702	27.7	\$1,943,273	\$4,736,551	\$997,342	\$2,901,536
PERA Contribution Bill (SB 11-076)	(\$48,955)	0.0	(\$27,858)	\$0	\$0	(\$21,097)
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$10,529,747	27.7	\$1,915,415	\$4,736,551	\$997,342	\$2,880,439
Restore 5% General Fund Operating Cut	\$4,012	0.0	\$4,012	\$0	\$0	\$0
Annualization of HB 10-1377	\$0	0.0	\$287,064	(\$178,835)	(\$108,229)	\$0
Annualization of BRI-1 (Temporary Refinance of Markets)	\$446,656	0.0	\$0	\$446,656	\$0	\$0
Increase following actual and anticipated lease renewals	\$11,113	0.0	(\$3,812)	\$14,925	\$0	\$0
Federal Funds Transparency Adjustment	(\$2,594,920)	(12.0)	\$0	\$0	\$0	(\$2,594,920)
FY 2012-13 Restore PERA Contribution Allocations	\$48,955	0.0	\$27,858	\$0	\$0	\$21,097
FY 2012-13 DPA Common Policy Adjustment	\$56,662	0.0	(\$26,089)	\$82,751	\$0	\$0
FY 2012-13 OIT Common Policy Adjustment	\$10,115	0.0	(\$7,087)	\$17,202	\$0	\$0
FY 2012-13 Total Compensation Base Adjustment	\$189,202	0.0	\$88,922	\$79,764	\$0	\$20,516
FY 2012-13 Fund Split Adjustment for Indirects	\$0	0.0	\$13,256	\$0	(\$13,256)	\$0

DEPARTMENT OF AGRICULTURE
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST
(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Adjustment from Indirect Calculation	(\$75,360)	0.0	\$0	(\$405)	\$0	(\$74,955)
FY 2012-13 Base Budget	\$8,626,182	15.7	\$2,299,539	\$5,198,609	\$875,857	\$252,177
NP - FY 2012-13 Statewide Vehicle Replacement Request	\$37,568	0.0	\$17,566	\$18,262	\$0	\$1,740
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$261,134)	\$184,884	\$76,250	\$0
FY 2012-13 Request	\$8,663,750	15.7	\$2,055,971	\$5,401,755	\$952,107	\$253,917

DEPARTMENT OF AGRICULTURE
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST
(2) Agricultural Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Program Costs						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$11,602,982	150.3	\$3,701,898	\$7,319,386	\$0	\$581,698
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$974,518)	\$974,518	\$0	\$0
Organic Certification (SB 10-038)	\$28,112	0.0	\$0	\$28,112	\$0	\$0
Colorado Seed Potato Act (SB 10-072)	\$2,054	0.0	\$0	\$2,054	\$0	\$0
Food Systems Advisory Council (SB 10-106)	\$22,531	0.0	\$0	\$22,531	\$0	\$0
FY 2010-11 Supplemental Bill (SB 11-135)	(\$9,736)	0.0	(\$9,736)	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$11,645,943	150.3	\$2,717,644	\$8,346,601	\$0	\$581,698
Restore one-time GF reduction to Personal Services	\$9,736	0.0	\$9,736	\$0	\$0	\$0
Annualization of SB 10-072	\$125	0.0	\$0	\$125	\$0	\$0
HB 10-1377 Pay Date Shift Impact (1 month)	\$0	0.0	(\$70,000)	\$70,000	\$0	\$0
FY 2011-12 Restoration of PERA 2.5% Reduction	\$206,544	0.0	\$66,932	\$135,604	\$0	\$4,008
JBC Initiated 1.5% Payroll Vacancy Savings Reduction	(\$117,785)	0.0	(\$26,409)	(\$89,260)	\$0	(\$2,116)
JBC Initiated Relocation of Food Systems Funding (SB 10-106)	(\$22,531)	0.0	\$0	(\$22,531)	\$0	\$0
JBC Initiated Budget Restructuring	(\$11,722,032)	(150.3)	(\$2,697,903)	(\$8,440,539)	\$0	(\$583,590)
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Noxious Weed Management Grant Program						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
JBC Initiated Budget Restructuring	(\$15,000)	0.0	\$0	(\$15,000)	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Diseased Livestock Fund						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
JBC Initiated Budget Restructuring	(\$25,000)	0.0	\$0	(\$25,000)	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF AGRICULTURE
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST
(2) Agricultural Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Cervidae Disease Revolving Fund						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
JBC Initiated Budget Restructuring	(\$25,000)	0.0	\$0	(\$25,000)	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses for Aquaculture						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$43,437	0.0	\$0	\$43,437	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$43,437	0.0	\$0	\$43,437	\$0	\$0
JBC Initiated Budget Restructuring	(\$43,437)	0.0	\$0	(\$43,437)	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Animal Industry (new line)						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0
JBC Initiated Budget Restructuring	\$1,889,005	22.5	\$1,433,392	\$455,613	\$0	\$0
JBC Initiated Budget Restructuring	\$25,000	0.0	\$0	\$25,000	\$0	\$0
JBC Initiated Budget Restructuring	\$25,000	0.0	\$0	\$25,000	\$0	\$0
JBC Initiated Budget Restructuring	\$43,437	0.0	\$0	\$43,437	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,982,442	22.5	\$1,433,392	\$549,050	\$0	\$0
PERA Contribution Bill (SB 11-076)	(\$35,406)	0.0	(\$27,037)	(\$8,369)	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$1,947,036	22.5	\$1,406,355	\$540,681	\$0	\$0
Restore 5% General Fund Operating Cut	\$5,984	0.0	\$5,984	\$0	\$0	\$0
Reduce Aquaculture Spending Authority	(\$18,437)	0.0	\$0	(\$18,437)	\$0	\$0
Federal Funds Transparency Adjustment	\$255,000	3.0	\$0	\$0	\$0	\$255,000
FY 2012-13 Restore PERA Contribution Allocations	\$35,406	0.0	\$27,037	\$8,369	\$0	\$0
FY 2012-13 Base Budget	\$2,224,989	25.5	\$1,439,376	\$530,613	\$0	\$255,000
FY 2012-13 Request	\$2,224,989	25.5	\$1,439,376	\$530,613	\$0	\$255,000

DEPARTMENT OF AGRICULTURE
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST
(2) Agricultural Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vaccine and Service Fund (new line)						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0
JBC Initiated Budget Restructuring	\$324,320	1.0	\$0	\$324,320	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$324,320	1.0	\$0	\$324,320	\$0	\$0
PERA Contribution Bill (SB 11-076)	(\$953)	0.0	\$0	(\$953)	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$323,367	1.0	\$0	\$323,367	\$0	\$0
FY 2012-13 Restore PERA Contribution Allocations	\$953	0.0	\$0	\$953	\$0	\$0
FY 2012-13 Base Budget	\$324,320	1.0	\$0	\$324,320	\$0	\$0
FY 2012-13 Request	\$324,320	1.0	\$0	\$324,320	\$0	\$0
Plant Industry (new line)						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0
JBC Initiated Budget Restructuring	\$3,244,963	34.7	\$368,011	\$2,304,133	\$0	\$572,819
On-Going 1% Personal Services / Operating Reduction	(\$20,000)	0.0	(\$20,000)	\$0	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,224,963	34.7	\$348,011	\$2,304,133	\$0	\$572,819
PERA Contribution Bill (SB 11-076)	(\$52,385)	0.0	(\$5,572)	(\$44,014)	\$0	(\$2,799)
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$3,172,578	34.7	\$342,439	\$2,260,119	\$0	\$570,020
Restore 5% General Fund Operating Cut	\$1,452	0.0	\$1,452	\$0	\$0	\$0
Federal Funds Transparency Adjustment	\$642,000	1.8	\$0	\$0	\$0	\$642,000
FY 2012-13 Restore PERA Contribution Allocations	\$52,385	0.0	\$5,572	\$44,014	\$0	\$2,799
FY 2012-13 Base Budget	\$3,868,415	36.5	\$349,463	\$2,304,133	\$0	\$1,214,819
FY 2012-13 Request	\$3,868,415	36.5	\$349,463	\$2,304,133	\$0	\$1,214,819
Inspection and Consumer Services (new line)						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0
JBC Initiated Budget Restructuring	\$3,210,055	45.6	\$0	\$3,210,055	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,210,055	45.6	\$0	\$3,210,055	\$0	\$0
Grain Protein Analyzer Bill (HB 11-1159)	\$600	0.0	\$0	\$600	\$0	\$0

DEPARTMENT OF AGRICULTURE
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST
(2) Agricultural Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
PERA Contribution Bill (SB 11-076)	(\$35,703)	0.0	\$0	(\$35,703)	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$3,174,952	45.6	\$0	\$3,174,952	\$0	\$0
Restore 5% General Fund Operating Cut	\$4,070	0.0	\$4,070	\$0	\$0	\$0
Federal Funds Transparency Adjustment	\$256,000	0.0	\$0	\$0	\$0	\$256,000
Annualization of HB 10-1377	\$0	0.0	\$974,518	(\$974,518)	\$0	\$0
FY 2012-13 Restore PERA Contribution Allocations	\$59,505	0.0	\$0	\$59,505	\$0	\$0
Annualization of HB 11-1159	\$0	0.0	\$150	(\$150)	\$0	\$0
FY 2012-13 Base Budget	\$3,494,527	45.6	\$978,738	\$2,259,789	\$0	\$256,000
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$978,738)	\$978,738	\$0	\$0
FY 2012-13 Request	\$3,494,527	45.6	\$0	\$3,238,527	\$0	\$256,000
Conservation Services (new line)						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0
JBC Initiated Budget Restructuring	\$1,300,062	13.0	\$691,939	\$598,123	\$0	\$10,000
JBC Initiated Budget Restructuring	\$15,000	0.0	\$0	\$15,000	\$0	\$0
On-Going 1% Personal Services / Operating Reduction	(\$8,160)	0.0	(\$8,160)	\$0	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,306,902	13.0	\$683,779	\$613,123	\$0	\$10,000
PERA Contribution Bill (SB 11-076)	(\$11,186)	0.0	(\$6,843)	(\$4,343)	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$1,295,716	13.0	\$676,936	\$608,780	\$0	\$10,000
Restore 5% General Fund Operating Cut	\$2,855	0.0	\$2,855	\$0	\$0	\$0
Federal Funds Transparency Adjustment	\$400,000	2.3	\$0	\$0	\$0	\$400,000
FY 2012-13 Restore PERA Contribution Allocations	\$18,643	0.0	\$11,405	\$7,238	\$0	\$0
FY 2012-13 Base Budget	\$1,717,214	15.3	\$691,196	\$616,018	\$0	\$410,000
FY 2012-13 Request	\$1,717,214	15.3	\$691,196	\$616,018	\$0	\$410,000
Lease Purchase Lab Equipment						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$85,992	0.0	\$39,672	\$46,320	\$0	\$0
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$39,672)	\$39,672	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$85,992	0.0	\$0	\$85,992	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$85,992	0.0	\$0	\$85,992	\$0	\$0

DEPARTMENT OF AGRICULTURE
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST
(2) Agricultural Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$85,992	0.0	\$0	\$85,992	\$0	\$0
Annualization of HB 10-1377	\$0	0.0	\$39,672	(\$39,672)	\$0	\$0
Annualization of Lease Purchase Lab Equipment	(\$85,992)	0.0	(\$39,672)	(\$46,320)	\$0	\$0
FY 2012-13 Base Budget	\$0	0.0	\$0	\$0	\$0	\$0
R2 - Renewal of 5 Year Lease Purchase Authority	\$99,360	0.0	\$22,770	\$76,590	\$0	\$0
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$22,770)	\$22,770	\$0	\$0
FY 2012-13 Request	\$99,360	0.0	\$0	\$99,360	\$0	\$0
Indirect Cost Assessment						
FY 2010-11 Adjustment from Indirect Calculation	(\$95,426)	0.0	\$0	(\$91,023)	\$0	(\$4,403)
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$567,002	0.0	\$0	\$548,239	\$0	\$18,763
ICS Cash Fund Bill (HB 10-1377)	\$108,229	0.0	\$0	\$108,229	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$675,231	0.0	\$0	\$656,468	\$0	\$18,763
FY 2011-12 Adjustment from Indirect Calculation	(\$140,303)	0.0	\$0	(\$140,245)	\$0	(\$58)
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$534,928	0.0	\$0	\$516,223	\$0	\$18,705
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$534,928	0.0	\$0	\$516,223	\$0	\$18,705
Annualization of HB 10-1377	(\$108,229)	0.0	\$0	(\$108,229)	\$0	\$0
FY 2012-13 Adjustment from Indirect Calculation	\$71,739	0.0	\$0	\$28,834	\$0	\$42,905
FY 2012-13 Base Budget	\$498,438	0.0	\$0	\$436,828	\$0	\$61,610
NP - Permanent Refinance of ICS Programs	\$76,250	0.0	\$0	\$76,250	\$0	\$0
FY 2012-13 Request	\$574,688	0.0	\$0	\$513,078	\$0	\$61,610
(2) Agricultural Services Division						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$12,364,413	150.3	\$3,741,570	\$8,022,382	\$0	\$600,461
ICS Cash Fund Bill (HB 10-1377)	\$108,229	0.0	(\$1,014,190)	\$1,122,419	\$0	\$0
Organic Certification (SB 10-038)	\$28,112	0.0	\$0	\$28,112	\$0	\$0
Colorado Seed Potato Act (SB 10-072)	\$2,054	0.0	\$0	\$2,054	\$0	\$0
Food Systems Advisory Council (SB 10-106)	\$22,531	0.0	\$0	\$22,531	\$0	\$0
FY 2010-11 Supplemental Bill (SB 11-135)	(\$9,736)	0.0	(\$9,736)	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$12,515,603	150.3	\$2,717,644	\$9,197,498	\$0	\$600,461
Restore one-time GF reduction to Personal Services	\$9,736	0.0	\$9,736	\$0	\$0	\$0

DEPARTMENT OF AGRICULTURE
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST
(2) Agricultural Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
JBC Initiated Relocation of Food Systems Funding (SB 10-106)	(\$22,531)	0.0	\$0	(\$22,531)	\$0	\$0
JBC Initiated Budget Restructuring	(\$1,753,627)	(33.5)	(\$204,561)	(\$1,548,295)	\$0	(\$771)
FY 2011-12 Restoration of PERA 2.5% Reduction	\$206,544	0.0	\$66,932	\$135,604	\$0	\$4,008
FY 2011-12 Adjustment from Indirect Calculation	(\$140,303)	0.0	\$0	(\$140,245)	\$0	(\$58)
HB 10-1377 Pay Date Shift Impact (1 month)	\$0	0.0	(\$70,000)	\$70,000	\$0	\$0
Annualization of SB 10-072	\$125	0.0	\$0	\$125	\$0	\$0
JBC Initiated 1.5% Payroll Vacancy Savings Reduction	(\$117,785)	0.0	(\$26,409)	(\$89,260)	\$0	(\$2,116)
On-Going 1% Personal Services / Operating Reduction	(\$28,160)	0.0	(\$28,160)	\$0	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$10,669,602	116.8	\$2,465,182	\$7,602,896	\$0	\$601,524
Grain Protein Analyzer Bill (HB 11-1159)	\$600	0.0	\$0	\$600	\$0	\$0
PERA Contribution Bill (SB 11-076)	(\$135,633)	0.0	(\$39,452)	(\$93,382)	\$0	(\$2,799)
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$10,534,569	116.8	\$2,425,730	\$7,510,114	\$0	\$598,725
Restore 5% General Fund Operating Cut	\$14,361	0.0	\$14,361	\$0	\$0	\$0
Annualization of HB 11-1159	\$0	0.0	\$150	(\$150)	\$0	\$0
Annualization of HB 10-1377	(\$108,229)	0.0	\$1,014,190	(\$1,122,419)	\$0	\$0
Annualization of Lease Purchase Lab Equipment	(\$85,992)	0.0	(\$39,672)	(\$46,320)	\$0	\$0
Federal Funds Transparency Adjustment	\$1,553,000	7.1	\$0	\$0	\$0	\$1,553,000
Reduce Aquaculture Spending Authority	(\$18,437)	0.0	\$0	(\$18,437)	\$0	\$0
FY 2012-13 Restore PERA Contribution Allocations	\$166,892	0.0	\$44,014	\$120,079	\$0	\$2,799
FY 2012-13 Adjustment from Indirect Calculation	\$71,739	0.0	\$0	\$28,834	\$0	\$42,905
FY 2012-13 Base Budget	\$12,127,903	123.9	\$3,458,773	\$6,471,701	\$0	\$2,197,429
R2 - Renewal of 5 Year Lease Purchase Authority	\$99,360	0.0	\$22,770	\$76,590	\$0	\$0
NP - Permanent Refinance of ICS Programs	\$76,250	0.0	(\$1,001,508)	\$1,077,758	\$0	\$0
FY 2012-13 Request	\$12,303,513	123.9	\$2,480,035	\$7,626,049	\$0	\$2,197,429

DEPARTMENT OF AGRICULTURE
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST
(3) Agricultural Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Agricultural Markets						
Program Costs						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$488,002	4.7	\$0	\$488,002	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$488,002	4.7	\$0	\$488,002	\$0	\$0
FY 2011-12 Restore JBC Action to Refinance GF in Markets Division	\$0	0.0	\$437,548	(\$437,548)	\$0	\$0
FY 2011-12 Restoration of PERA 2.5% Reduction	\$9,108	0.0	\$9,108	\$0	\$0	\$0
BRI-1 Temporary Refinance of Markets Division	\$0	0.0	(\$446,656)	\$446,656	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$497,110	4.7	\$0	\$497,110	\$0	\$0
PERA Contribution Bill (SB 11-076)	(\$6,602)	0.0	\$0	(\$6,602)	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$490,508	4.7	\$0	\$490,508	\$0	\$0
Restore 5% General Fund Operating Cut	\$176	0.0	\$176	\$0	\$0	\$0
Federal Funds Transparency Adjustment	\$914,000	0.7	\$0	\$0	\$0	\$914,000
Annualization of BRI-1 (Temporary Refinance of Markets)	\$0	0.0	\$446,656	(\$446,656)	\$0	\$0
FY 2012-13 Restore PERA Contribution Allocations	\$6,602	0.0	\$0	\$6,602	\$0	\$0
FY 2012-13 Base Budget	\$1,411,286	5.4	\$446,832	\$50,454	\$0	\$914,000
FY 2012-13 Request	\$1,411,286	5.4	\$446,832	\$50,454	\$0	\$914,000
Economic Development Grants						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2012-13 Base Budget	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2012-13 Request	\$45,000	0.0	\$0	\$0	\$45,000	\$0
Agricultural Development Board						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$574,261	0.5	\$0	\$574,261	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$574,261	0.5	\$0	\$574,261	\$0	\$0
FY 2011-12 Restoration of PERA 2.5% Reduction	\$576	0.0	\$0	\$576	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$574,837	0.5	\$0	\$574,837	\$0	\$0
PERA Contribution Bill (SB 11-076)	(\$576)	0.0	\$0	(\$576)	\$0	\$0

DEPARTMENT OF AGRICULTURE
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST
(3) Agricultural Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$574,261	0.5	\$0	\$574,261	\$0	\$0
Annualization of Transfers to Agricultural Value-Added Board	(\$574,261)	(0.5)	\$0	(\$574,261)	\$0	\$0
FY 2012-13 Base Budget	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request	\$0	0.0	\$0	\$0	\$0	\$0
Wine Promotion Board (new line)						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0
JBC Initiated Budget Restructuring	\$569,613	1.5	\$0	\$569,613	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$569,613	1.5	\$0	\$569,613	\$0	\$0
PERA Contribution Bill (SB 11-076)	(\$2,680)	0.0	\$0	(\$2,680)	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$566,933	1.5	\$0	\$566,933	\$0	\$0
FY 2012-13 Restore PERA Contribution Allocations	\$2,680	0.0	\$0	\$2,680	\$0	\$0
FY 2012-13 Base Budget	\$569,613	1.5	\$0	\$569,613	\$0	\$0
FY 2012-13 Request	\$569,613	1.5	\$0	\$569,613	\$0	\$0
Indirect Cost Assessment						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,127	0.0	\$0	\$3,127	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$3,127	0.0	\$0	\$3,127	\$0	\$0
FY 2011-12 Adjustment from Indirect Calculation	\$9,344	0.0	\$0	\$9,344	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$12,471	0.0	\$0	\$12,471	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$12,471	0.0	\$0	\$12,471	\$0	\$0
FY 2012-13 Adjustment from Indirect Calculation	\$949	0.0	\$0	(\$3,321)	\$0	\$4,270
FY 2012-13 Base Budget	\$13,420	0.0	\$0	\$9,150	\$0	\$4,270
FY 2012-13 Request	\$13,420	0.0	\$0	\$9,150	\$0	\$4,270
(B) Agricultural Products Inspection						
Program Costs (new line)						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0
JBC Initiated Budget Restructuring	\$2,035,253	34.5	\$200,000	\$1,835,253	\$0	\$0

DEPARTMENT OF AGRICULTURE
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST
(3) Agricultural Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,035,253	34.5	\$200,000	\$1,835,253	\$0	\$0
PERA Contribution Bill (SB 11-076)	(\$29,640)	0.0	\$0	(\$29,640)	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$2,005,613	34.5	\$200,000	\$1,805,613	\$0	\$0
FY 2012-13 Restore PERA Contribution Allocations	\$29,640	0.0	\$0	\$29,640	\$0	\$0
FY 2012-13 Base Budget	\$2,035,253	34.5	\$200,000	\$1,835,253	\$0	\$0
FY 2012-13 Request	\$2,035,253	34.5	\$200,000	\$1,835,253	\$0	\$0
Indirect Cost Assessment (new line)						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Adjustment from Indirect Calculation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$116,408	0.0	\$0	\$116,408	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$116,408	0.0	\$0	\$116,408	\$0	\$0
FY 2012-13 Adjustment from Indirect Calculation	(\$5,408)	0.0	\$0	(\$5,408)	\$0	\$0
FY 2012-13 Base Budget	\$111,000	0.0	\$0	\$111,000	\$0	\$0
FY 2012-13 Request	\$111,000	0.0	\$0	\$111,000	\$0	\$0
(3) Agricultural Markets Division						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,110,390	5.2	\$0	\$1,065,390	\$45,000	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$1,110,390	5.2	\$0	\$1,065,390	\$45,000	\$0
FY 2011-12 Restoration of PERA 2.5% Reduction	\$9,684	0.0	\$9,108	\$576	\$0	\$0
FY 2011-12 Restore JBC Action to Refinance GF in Markets Division	\$0	0.0	\$437,548	(\$437,548)	\$0	\$0
FY 2011-12 Adjustment from Indirect Calculation	\$9,344	0.0	\$0	\$9,344	\$0	\$0
BRI-1 Temporary Refinance of Markets Division	\$0	0.0	(\$446,656)	\$446,656	\$0	\$0
JBC Initiated Budget Restructuring	\$2,604,866	36.0	\$200,000	\$2,404,866	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,850,692	41.2	\$200,000	\$3,605,692	\$45,000	\$0
PERA Contribution Bill (SB 11-076)	(\$39,498)	0.0	\$0	(\$39,498)	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$3,811,194	41.2	\$200,000	\$3,566,194	\$45,000	\$0
Restore 5% General Fund Operating Cut	\$176	0.0	\$176	\$0	\$0	\$0
Annualization of BRI-1 (Temporary Refinance of Markets)	\$0	0.0	\$446,656	(\$446,656)	\$0	\$0
Annualization of Transfers to Agricultural Value-Added Board	(\$574,261)	(0.5)	\$0	(\$574,261)	\$0	\$0

DEPARTMENT OF AGRICULTURE
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST
(3) Agricultural Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Federal Funds Transparency Adjustment	\$914,000	0.7	\$0	\$0	\$0	\$914,000
FY 2012-13 Restore PERA Contribution Allocations	\$38,922	0.0	\$0	\$38,922	\$0	\$0
FY 2012-13 Adjustment from Indirect Calculation	(\$4,459)	0.0	\$0	(\$8,729)	\$0	\$4,270
FY 2012-13 Base Budget	\$4,185,572	41.4	\$646,832	\$2,575,470	\$45,000	\$918,270
FY 2012-13 Request	\$4,185,572	41.4	\$646,832	\$2,575,470	\$45,000	\$918,270

DEPARTMENT OF AGRICULTURE
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST
(4) Brand Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Brand Inspection						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,785,750	66.3	\$0	\$3,785,750	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$3,785,750	66.3	\$0	\$3,785,750	\$0	\$0
FY 2011-12 Restoration of PERA 2.5% Reduction	\$73,560	0.0	\$0	\$73,560	\$0	\$0
DI-1 Brand Assessment	\$61,197	0.0	\$0	\$61,197	\$0	\$0
JBC Initiated 1.5% Payroll Vacancy Savings Reduction	(\$57,890)	0.0	\$0	(\$57,890)	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,862,617	66.3	\$0	\$3,862,617	\$0	\$0
PERA Contribution Bill (SB 11-076)	(\$69,991)	0.0	\$0	(\$69,991)	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$3,792,626	66.3	\$0	\$3,792,626	\$0	\$0
Annualization of Brand Assessment	(\$8,237)	0.0	\$0	(\$8,237)	\$0	\$0
FY 2012-13 Restore PERA Contribution Allocations	\$69,991	0.0	\$0	\$69,991	\$0	\$0
FY 2012-13 Base Budget	\$3,854,380	66.3	\$0	\$3,854,380	\$0	\$0
FY 2012-13 Request	\$3,854,380	66.3	\$0	\$3,854,380	\$0	\$0
Alternative Livestock						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$95,662	0.0	\$0	\$95,662	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$95,662	0.0	\$0	\$95,662	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$95,662	0.0	\$0	\$95,662	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$95,662	0.0	\$0	\$95,662	\$0	\$0
Reduce Alternative Livestock Spending Authority	(\$80,662)	0.0	\$0	(\$80,662)	\$0	\$0
FY 2012-13 Base Budget	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2012-13 Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
Brand Estray Fund (new line)						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0
JBC Initiated Budget Restructuring	\$94,050	0.0	\$0	\$94,050	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$94,050	0.0	\$0	\$94,050	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$94,050	0.0	\$0	\$94,050	\$0	\$0
Reduce Brand Estray Spending Authority	(\$54,050)	0.0	\$0	(\$54,050)	\$0	\$0

DEPARTMENT OF AGRICULTURE
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST
(4) Brand Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Base Budget	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2012-13 Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0
Indirect Cost Assessment						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$142,379	0.0	\$0	\$142,379	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$142,379	0.0	\$0	\$142,379	\$0	\$0
FY 2011-12 Adjustment from Indirect Calculation	\$119	0.0	\$0	\$119	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$142,498	0.0	\$0	\$142,498	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$142,498	0.0	\$0	\$142,498	\$0	\$0
FY 2012-13 Adjustment from Indirect Calculation	(\$3,200)	0.0	\$0	(\$3,200)	\$0	\$0
FY 2012-13 Base Budget	\$139,298	0.0	\$0	\$139,298	\$0	\$0
FY 2012-13 Request	\$139,298	0.0	\$0	\$139,298	\$0	\$0
(4) Brand Board						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$4,023,791	66.3	\$0	\$4,023,791	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$4,023,791	66.3	\$0	\$4,023,791	\$0	\$0
FY 2011-12 Restoration of PERA 2.5% Reduction	\$73,560	0.0	\$0	\$73,560	\$0	\$0
FY 2011-12 Adjustment from Indirect Calculation	\$119	0.0	\$0	\$119	\$0	\$0
DI-1 Brand Assessment	\$61,197	0.0	\$0	\$61,197	\$0	\$0
JBC Initiated 1.5% Payroll Vacancy Savings Reduction	(\$57,890)	0.0	\$0	(\$57,890)	\$0	\$0
JBC Initiated Budget Restructuring	\$94,050	0.0	\$0	\$94,050	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$4,194,827	66.3	\$0	\$4,194,827	\$0	\$0
PERA Contribution Bill (SB 11-076)	(\$69,991)	0.0	\$0	(\$69,991)	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$4,124,836	66.3	\$0	\$4,124,836	\$0	\$0
Annualization of Brand Assessment	(\$8,237)	0.0	\$0	(\$8,237)	\$0	\$0
Reduce Alternative Livestock Spending Authority	(\$80,662)	0.0	\$0	(\$80,662)	\$0	\$0
Reduce Brand Estray Spending Authority	(\$54,050)	0.0	\$0	(\$54,050)	\$0	\$0
FY 2012-13 Restore PERA Contribution Allocations	\$69,991	0.0	\$0	\$69,991	\$0	\$0
FY 2012-13 Adjustment from Indirect Calculation	(\$3,200)	0.0	\$0	(\$3,200)	\$0	\$0
FY 2012-13 Base Budget	\$4,048,678	66.3	\$0	\$4,048,678	\$0	\$0
FY 2012-13 Request	\$4,048,678	66.3	\$0	\$4,048,678	\$0	\$0

DEPARTMENT OF AGRICULTURE
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST
Special Purpose (Eliminated)

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 08-1399 Agriculture Management Fund						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,645,761	3.0	\$0	\$1,645,761	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$1,645,761	3.0	\$0	\$1,645,761	\$0	\$0
FY 2011-12 Restore JBC Action to Refinance GF in Markets Division	\$452,779	0.0	\$0	\$452,779	\$0	\$0
BRI-1 Temporary Refinance of Markets Division	(\$446,656)	0.0	\$0	(\$446,656)	\$0	\$0
JBC Initiated Budget Restructuring	(\$1,651,884)	(3.0)	\$0	(\$1,651,884)	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Wine Promotion Board						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$570,049	1.5	\$0	\$570,049	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$570,049	1.5	\$0	\$570,049	\$0	\$0
FY 2011-12 Restoration of PERA 2.5% Reduction	\$2,244	0.0	\$0	\$2,244	\$0	\$0
NP-2 Statewide PERA Adjustment	(\$2,680)	0.0	\$0	(\$2,680)	\$0	\$0
JBC Initiated Budget Restructuring	(\$569,613)	(1.5)	\$0	(\$569,613)	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Vaccine And Service Fund						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$276,867	1.0	\$0	\$276,867	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$276,867	1.0	\$0	\$276,867	\$0	\$0
FY 2011-12 Restoration of PERA 2.5% Reduction	\$953	0.0	\$0	\$953	\$0	\$0
NP-2 Statewide PERA Adjustment	(\$953)	0.0	\$0	(\$953)	\$0	\$0
BA-1 Better Align Vaccine and Service Fund Spending Authority	\$47,453	0.0	\$0	\$47,453	\$0	\$0
JBC Initiated Budget Restructuring	(\$324,320)	(1.0)	\$0	(\$324,320)	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Brand Estray Fund						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$94,050	0.0	\$0	\$94,050	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$94,050	0.0	\$0	\$94,050	\$0	\$0
JBC Initiated Budget Restructuring	(\$94,050)	0.0	\$0	(\$94,050)	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF AGRICULTURE
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST
Special Purpose (Eliminated)

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$34,398	0.0	\$0	\$34,398	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$34,398	0.0	\$0	\$34,398	\$0	\$0
FY 2011-12 Adjustment from Indirect Calculation	(\$34,398)	0.0	\$0	(\$34,398)	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Special Purpose (Eliminated)						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,621,125	5.5	\$0	\$2,621,125	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$2,621,125	5.5	\$0	\$2,621,125	\$0	\$0
FY 2011-12 Restoration of PERA 2.5% Reduction	\$3,197	0.0	\$0	\$3,197	\$0	\$0
FY 2011-12 Adjustment from Indirect Calculation	(\$34,398)	0.0	\$0	(\$34,398)	\$0	\$0
FY 2011-12 Restore JBC Action to Refinance GF in Markets Division	\$452,779	0.0	\$0	\$452,779	\$0	\$0
NP-2 Statewide PERA Adjustment	(\$3,633)	0.0	\$0	(\$3,633)	\$0	\$0
BRI-1 Temporary Refinance of Markets Division	(\$446,656)	0.0	\$0	(\$446,656)	\$0	\$0
BA-1 Better Align Vaccine and Service Fund Spending Authority	\$47,453	0.0	\$0	\$47,453	\$0	\$0
JBC Initiated Budget Restructuring	(\$2,639,867)	(5.5)	\$0	(\$2,639,867)	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF AGRICULTURE
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST
(5) Colorado State Fair

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Program Costs						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$8,375,904	26.9	\$0	\$8,375,904	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$8,375,904	26.9	\$0	\$8,375,904	\$0	\$0
FY 2011-12 Restoration of PERA 2.5% Reduction	\$24,096	0.0	\$0	\$24,096	\$0	\$0
JBC Initiated 1.5% Payroll Vacancy Savings Reduction	(\$77,785)	0.0	\$0	(\$77,785)	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$8,322,215	26.9	\$0	\$8,322,215	\$0	\$0
PERA Contribution Bill (SB 11-076)	(\$24,674)	0.0	\$0	(\$24,674)	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$8,297,541	26.9	\$0	\$8,297,541	\$0	\$0
FY 2012-13 Restore PERA Contribution Allocations	\$24,674	0.0	\$0	\$24,674	\$0	\$0
FY 2012-13 Base Budget	\$8,322,215	26.9	\$0	\$8,322,215	\$0	\$0
FY 2012-13 Request	\$8,322,215	26.9	\$0	\$8,322,215	\$0	\$0
Indirect Cost Assessment						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$143,055	0.0	\$0	\$143,055	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$143,055	0.0	\$0	\$143,055	\$0	\$0
FY 2011-12 Adjustment from Indirect Calculation	(\$51,778)	0.0	\$0	(\$51,778)	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$91,277	0.0	\$0	\$91,277	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$91,277	0.0	\$0	\$91,277	\$0	\$0
FY 2012-13 Adjustment from Indirect Calculation	(\$1,976)	0.0	\$0	(\$1,976)	\$0	\$0
FY 2012-13 Base Budget	\$89,301	0.0	\$0	\$89,301	\$0	\$0
FY 2012-13 Request	\$89,301	0.0	\$0	\$89,301	\$0	\$0
(5) Colorado State Fair						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$8,518,959	26.9	\$0	\$8,518,959	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$8,518,959	26.9	\$0	\$8,518,959	\$0	\$0
FY 2011-12 Restoration of PERA 2.5% Reduction	\$24,096	0.0	\$0	\$24,096	\$0	\$0
FY 2011-12 Adjustment from Indirect Calculation	(\$51,778)	0.0	\$0	(\$51,778)	\$0	\$0
JBC Initiated 1.5% Payroll Vacancy Savings Reduction	(\$77,785)	0.0	\$0	(\$77,785)	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$8,413,492	26.9	\$0	\$8,413,492	\$0	\$0
PERA Contribution Bill (SB 11-076)	(\$24,674)	0.0	\$0	(\$24,674)	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$8,388,818	26.9	\$0	\$8,388,818	\$0	\$0

DEPARTMENT OF AGRICULTURE
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST
(5) Colorado State Fair

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Adjustment from Indirect Calculation	(\$1,976)	0.0	\$0	(\$1,976)	\$0	\$0
FY 2012-13 Restore PERA Contribution Allocations	\$24,674	0.0	\$0	\$24,674	\$0	\$0
FY 2012-13 Base Budget	\$8,411,516	26.9	\$0	\$8,411,516	\$0	\$0
FY 2012-13 Request	\$8,411,516	26.9	\$0	\$8,411,516	\$0	\$0

DEPARTMENT OF AGRICULTURE
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST
(6) Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Program Costs						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$431,967	5.2	\$431,967	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$431,967	5.2	\$431,967	\$0	\$0	\$0
FY 2011-12 Restoration of PERA 2.5% Reduction	\$8,412	0.0	\$8,412	\$0	\$0	\$0
On-Going 1% Personal Services / Operating Reduction	(\$3,500)	0.0	(\$3,500)	\$0	\$0	\$0
NP-2 Statewide PERA Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$436,879	5.2	\$436,879	\$0	\$0	\$0
PERA Contribution Bill (SB 11-076)	(\$5,376)	0.0	(\$5,376)	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$431,503	5.2	\$431,503	\$0	\$0	\$0
Restore 5% General Fund Operating Cut	\$2,132	0.0	\$2,132	\$0	\$0	\$0
FY 2012-13 Restore PERA Contribution Allocations	\$5,376	0.0	\$5,376	\$0	\$0	\$0
FY 2012-13 Base Budget	\$439,011	5.2	\$439,011	\$0	\$0	\$0
FY 2012-13 Request	\$439,011	5.2	\$439,011	\$0	\$0	\$0
Distributions to Soil Conservation Districts						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY 2012-13 Base Budget	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY 2012-13 Request	\$191,714	0.0	\$191,714	\$0	\$0	\$0
Matching Grants to Districts						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$450,000	0.0	\$0	\$450,000	\$0	\$0
Sunset of Conservation Grants Fund (19N) per 35-1-106.7, C.R.S.	(\$450,000)	0.0	\$0	(\$450,000)	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Conservation Severance Tax Grants (HB 11-1156)	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY 2012-13 Base Budget	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY 2012-13 Request	\$450,000	0.0	\$0	\$450,000	\$0	\$0

DEPARTMENT OF AGRICULTURE
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST
(6) Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salinity Control Grants						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$498,716	0.0	\$0	\$0	\$0	\$498,716
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$498,716	0.0	\$0	\$0	\$0	\$498,716
FY 2011-12 Restoration of PERA 2.5% Reduction	\$1,284	0.0	\$0	\$0	\$0	\$1,284
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$500,000	0.0	\$0	\$0	\$0	\$500,000
PERA Contribution Bill (SB 11-076)	(\$1,550)	0.0	\$0	\$0	\$0	(\$1,550)
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$498,450	0.0	\$0	\$0	\$0	\$498,450
FY 2012-13 Restore PERA Contribution Allocations	\$1,550	0.0	\$0	\$0	\$0	\$1,550
FY 2012-13 Base Budget	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2012-13 Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
(6) Conservation Board						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,572,397	5.2	\$623,681	\$450,000	\$0	\$498,716
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$1,572,397	5.2	\$623,681	\$450,000	\$0	\$498,716
FY 2011-12 Restoration of PERA 2.5% Reduction	\$9,696	0.0	\$8,412	\$0	\$0	\$1,284
Sunset of Conservation Grants Fund (19N) per 35-1-106.7, C.R.S.	(\$450,000)	0.0	\$0	(\$450,000)	\$0	\$0
JBC Initiated 1.5% Payroll Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0
On-Going 1% Personal Services / Operating Reduction	(\$3,500)	0.0	(\$3,500)	\$0	\$0	\$0
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,128,593	5.2	\$628,593	\$0	\$0	\$500,000
PERA Contribution Bill (SB 11-076)	(\$6,926)	0.0	(\$5,376)	\$0	\$0	(\$1,550)
Conservation Severance Tax Grants (HB 11-1156)	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$1,571,667	5.2	\$623,217	\$450,000	\$0	\$498,450
Restore 5% General Fund Operating Cut	\$2,132	0.0	\$2,132	\$0	\$0	\$0
FY 2012-13 Restore PERA Contribution Allocations	\$6,926	0.0	\$5,376	\$0	\$0	\$1,550
FY 2012-13 Base Budget	\$1,580,725	5.2	\$630,725	\$450,000	\$0	\$500,000
FY 2012-13 Request	\$1,580,725	5.2	\$630,725	\$450,000	\$0	\$500,000

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Actual Expenditures						
(1) Commissioner's Office and Administrative Services	\$7,127,061	30.4	\$1,226,999	\$775,281	\$1,242,149	\$3,882,632
(2) Agricultural Services Division	\$13,047,646	137.7	\$3,494,213	\$8,417,597	\$517,282	\$618,554
(3) Agricultural Markets Division	\$1,020,652	4.7	\$421,202	\$557,566	\$41,884	\$0
(4) Brand Board	\$3,888,885	54.2	\$0	\$3,888,885	\$0	\$0
(X) Special Purpose	\$2,174,881	2.0	\$0	\$2,174,881	\$0	\$0
(5) State Fair	\$7,649,097	22.7	\$0	\$7,649,097	\$0	\$0
(6) Conservation Board	\$2,521,026	5.2	\$642,709	\$400,597	\$0	\$1,477,720
FY 2009-10 Total Actual Expenditures	\$37,429,248	256.9	\$5,785,123	\$23,863,904	\$1,801,315	\$5,978,906
FY 2010-11 Actual Expenditures						
(1) Commissioner's Office and Administrative Services	\$7,345,376	29.5	\$1,193,872	\$984,413	\$1,204,382	\$3,962,709
(2) Agricultural Services Division	\$12,712,431	139.6	\$2,882,032	\$9,322,757	\$0	\$507,642
(3) Agricultural Markets Division	\$1,050,817	4.8	\$0	\$1,020,055	\$30,762	\$0
(4) Brand Board	\$4,141,116	57.9	\$0	\$4,141,116	\$0	\$0
(X) Special Purpose	\$2,100,396	2.3	\$0	\$2,100,396	\$0	\$0
(5) State Fair	\$7,456,339	23.3	\$0	\$7,456,339	\$0	\$0
(6) Conservation Board	\$2,264,273	4.2	\$599,618	\$476,383	\$0	\$1,188,272
FY 2010-11 Total Actual Expenditures	\$37,070,748	261.5	\$4,675,522	\$25,501,459	\$1,235,144	\$5,658,623
FY 2011-12 Appropriation						
(1) Commissioner's Office and Administrative Services	\$10,529,747	27.7	\$1,915,415	\$4,736,551	\$997,342	\$2,880,439
(2) Agricultural Services Division	\$10,534,569	116.8	\$2,425,730	\$7,510,114	\$0	\$598,725
(3) Agricultural Markets Division	\$3,811,194	41.2	\$200,000	\$3,566,194	\$45,000	\$0
(4) Brand Board	\$4,124,836	66.3	\$0	\$4,124,836	\$0	\$0
(5) State Fair	\$8,388,818	26.9	\$0	\$8,388,818	\$0	\$0
(6) Conservation Board	\$1,571,667	5.2	\$623,217	\$450,000	\$0	\$498,450
FY 2011-12 Total Appropriation	\$38,960,831	284.1	\$5,164,362	\$28,776,513	\$1,042,342	\$3,977,614

DEPARTMENT OF AGRICULTURE**FY 2012-13****Schedule 2**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
(1) Commissioner's Office and Administrative Services	\$8,663,750	15.7	\$2,055,971	\$5,401,755	\$952,107	\$253,917
(2) Agricultural Services Division	\$12,303,513	123.9	\$2,480,035	\$7,626,049	\$0	\$2,197,429
(3) Agricultural Markets Division	\$4,185,572	41.4	\$646,832	\$2,575,470	\$45,000	\$918,270
(4) Brand Board	\$4,048,678	66.3	\$0	\$4,048,678	\$0	\$0
(5) State Fair	\$8,411,516	26.9	\$0	\$8,411,516	\$0	\$0
(6) Conservation Board	\$1,580,725	5.2	\$630,725	\$450,000	\$0	\$500,000
FY 2012-13 Total Request	\$39,193,754	279.4	\$5,813,563	\$28,513,468	\$997,107	\$3,869,616

DEPARTMENT OF AGRICULTURE **FY 2012-13** **Schedule 3**
(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,715,866	18.7	\$640,260	\$0	\$1,075,606	\$0
Supplemental Appropriation H.B. 10-1297	(\$43,218)	0.0	(\$43,218)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$1,672,648	18.7	\$597,042	\$0	\$1,075,606	\$0
FY10 Allocated POTS	\$69,000	0.0	\$69,000	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$1,741,648	18.7	\$666,042	\$0	\$1,075,606	\$0
FY10 Expenditures	\$1,734,658	16.7	\$492,509	\$0	\$1,242,149	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$6,990	2.0	\$173,533	\$0	(\$166,543)	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,280,178	14.7	\$306,410	\$0	\$973,768	\$0
Special Bill, H.B. 10-1377	\$0	0.0	(\$108,229)	\$0	\$108,229	\$0
Supplemental Appropriation S.B. 11-135	(\$20,771)	0.0	(\$20,771)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,259,407	14.7	\$177,410	\$0	\$1,081,997	\$0
FY11 Allocated POTS	\$121,021	0.0	\$121,021	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,380,428	14.7	\$298,431	\$0	\$1,081,997	\$0
FY11 Expenditures	\$1,366,312	14.1	\$161,930	\$0	\$1,204,382	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$14,116	0.6	\$136,501	\$0	(\$122,385)	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,309,998	14.7	\$294,625	\$18,031	\$997,342	\$0
Special Bill, S.B. 11-076	(\$27,858)	0.0	(\$27,858)	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$1,282,140	14.7	\$266,767	\$18,031	\$997,342	\$0
FY12 Personal Services allocation	\$1,282,140	14.7	\$266,767	\$18,031	\$997,342	\$0
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,282,140	14.7	\$266,767	\$18,031	\$997,342	\$0
Annualization of H.B. 10-1377	\$0	0.0	\$108,229	\$0	(\$108,229)	\$0
Federal Funds Transparency Adjustment	\$111,354	1.0	\$0	\$0	\$0	\$111,354
FY 2012-13 Fund Split Adjustment for Indirects	\$0	0.0	\$13,256	\$0	(\$13,256)	\$0

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
Restore PERA Adjustment S.B. 11-076	\$27,858	0.0	\$27,858	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,421,352	15.7	\$416,110	\$18,031	\$875,857	\$111,354
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$76,250)	\$0	\$76,250	\$0
FY 2012-13 Total Request	\$1,421,352	15.7	\$339,860	\$18,031	\$952,107	\$111,354
FY13 Personal Services allocation	\$1,421,352	15.7	\$339,860	\$18,031	\$952,107	\$111,354
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Health Life and Dental						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,609,102	0.0	\$431,350	\$1,128,878	\$0	\$48,874
Supplemental Appropriation H.B. 10-1297	\$0	0.0	(\$42,917)	\$0	\$42,917	\$0
Final FY 2009-10 Appropriation	\$1,609,102	0.0	\$388,433	\$1,128,878	\$42,917	\$48,874
FY10 Allocated POTS	(\$715,894)	0.0	(\$388,000)	(\$294,000)	(\$33,894)	\$0
FY10 Total Available Spending Authority	\$893,208	0.0	\$433	\$834,878	\$9,023	\$48,874
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$893,208	0.0	\$433	\$834,878	\$9,023	\$48,874
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,504,542	0.0	\$324,814	\$1,102,024	\$0	\$77,704
Special Bill, H.B. 10-1377	\$0	0.0	(\$71,729)	\$71,729	\$0	\$0
Final FY 2010-11 Appropriation	\$1,504,542	0.0	\$253,085	\$1,173,753	\$0	\$77,704
FY11 Allocated POTS	(\$1,388,816)	0.0	(\$253,085)	(\$1,135,731)	\$0	\$0
FY11 Total Available Spending Authority	\$115,726	0.0	\$0	\$38,022	\$0	\$77,704
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$115,726	0.0	\$0	\$38,022	\$0	\$77,704
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,631,507	0.0	\$285,788	\$1,284,766	\$0	\$60,953
FY 2011-12 Total Appropriation	\$1,631,507	0.0	\$285,788	\$1,284,766	\$0	\$60,953
FY12 Personal Services allocation	\$1,631,507	0.0	\$285,788	\$1,284,766	\$0	\$60,953
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,631,507	0.0	\$285,788	\$1,284,766	\$0	\$60,953
Annualization of H.B. 10-1377	\$0	0.0	\$71,729	(\$71,729)	\$0	\$0
Total Compensation Base Adjustment	\$64,871	0.0	\$30,111	\$22,981	\$0	\$11,779
FY 2012-13 Base Request	\$1,696,378	0.0	\$387,628	\$1,236,018	\$0	\$72,732
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$78,068)	\$78,068	\$0	\$0
FY 2012-13 Total Request	\$1,696,378	0.0	\$309,560	\$1,314,086	\$0	\$72,732
FY13 Personal Services allocation	\$1,696,378	0.0	\$309,560	\$1,314,086	\$0	\$72,732
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Short Term Disability						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$20,847	0.0	\$5,988	\$14,277	\$0	\$582
Supplemental Appropriation H.B. 10-1297	(\$713)	0.0	(\$946)	(\$450)	\$725	(\$42)
Final FY 2009-10 Appropriation	\$20,134	0.0	\$5,042	\$13,827	\$725	\$540
FY10 Allocated POTS	(\$3,565)	0.0	(\$3,000)	\$0	(\$565)	\$0
FY10 Total Available Spending Authority	\$16,569	0.0	\$2,042	\$13,827	\$160	\$540
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$16,569	0.0	\$2,042	\$13,827	\$160	\$540
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$20,760	0.0	\$4,764	\$14,196	\$0	\$1,800
Special Bill, H.B. 10-1377	\$0	0.0	(\$1,239)	\$1,239	\$0	\$0
Final FY 2010-11 Appropriation	\$20,760	0.0	\$3,525	\$15,435	\$0	\$1,800
FY11 Allocated POTS	(\$18,960)	0.0	(\$3,525)	(\$15,435)	\$0	\$0
FY11 Total Available Spending Authority	\$1,800	0.0	\$0	\$0	\$0	\$1,800
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1,800	0.0	\$0	\$0	\$0	\$1,800
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$25,447	0.0	\$5,387	\$18,358	\$0	\$1,702

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
FY 2011-12 Total Appropriation	\$25,447	0.0	\$5,387	\$18,358	\$0	\$1,702
FY12 Personal Services allocation	\$25,447	0.0	\$5,387	\$18,358	\$0	\$1,702
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$25,447	0.0	\$5,387	\$18,358	\$0	\$1,702
Annualization of H.B. 10-1377	\$0	0.0	\$1,239	(\$1,239)	\$0	\$0
Total Compensation Base Adjustment	(\$81)	0.0	\$729	(\$812)	\$0	\$2
FY 2012-13 Base Request	\$25,366	0.0	\$7,355	\$16,307	\$0	\$1,704
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$1,270)	\$1,270	\$0	\$0
FY 2012-13 Total Request	\$25,366	0.0	\$6,085	\$17,577	\$0	\$1,704
FY13 Personal Services allocation	\$25,366	0.0	\$6,085	\$17,577	\$0	\$1,704
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
S.B. 04-257 Amortization Equalization Disbursement						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$281,829	0.0	\$81,502	\$192,163	\$0	\$8,164
Supplemental Appropriation H.B. 10-1297	(\$9,199)	0.0	(\$12,214)	(\$5,809)	\$9,360	(\$536)
Final FY 2009-10 Appropriation	\$272,630	0.0	\$69,288	\$186,354	\$9,360	\$7,628
FY10 Allocated POTS	(\$180,693)	0.0	(\$69,000)	(\$105,000)	(\$6,693)	\$0
FY10 Total Available Spending Authority	\$91,937	0.0	\$288	\$81,354	\$2,667	\$7,628
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$91,937	0.0	\$288	\$81,354	\$2,667	\$7,628
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$319,824	0.0	\$72,147	\$219,799	\$0	\$27,878
Special Bill, H.B. 10-1377	\$0	0.0	(\$19,188)	\$19,188	\$0	\$0
Final FY 2010-11 Appropriation	\$319,824	0.0	\$52,959	\$238,987	\$0	\$27,878
FY11 Allocated POTS	(\$272,642)	0.0	(\$52,959)	(\$219,683)	\$0	\$0
FY11 Total Available Spending Authority	\$47,182	0.0	\$0	\$19,304	\$0	\$27,878
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$47,182	0.0	\$0	\$19,304	\$0	\$27,878

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$403,551	0.0	\$86,230	\$290,403	\$0	\$26,918
FY 2011-12 Total Appropriation	\$403,551	0.0	\$86,230	\$290,403	\$0	\$26,918
FY12 Personal Services allocation	\$403,551	0.0	\$86,230	\$290,403	\$0	\$26,918
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$403,551	0.0	\$86,230	\$290,403	\$0	\$26,918
Annualization of H.B. 10-1377	\$0	0.0	\$19,188	(\$19,188)	\$0	\$0
Total Compensation Base Adjustment	\$55,043	0.0	\$27,549	\$23,604	\$0	\$3,890
FY 2012-13 Base Request	\$458,594	0.0	\$132,967	\$294,819	\$0	\$30,808
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$22,955)	\$22,955	\$0	\$0
FY 2012-13 Total Request	\$458,594	0.0	\$110,012	\$317,774	\$0	\$30,808
FY13 Personal Services allocation	\$458,594	0.0	\$110,012	\$317,774	\$0	\$30,808
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
S.B. 06-235 Supplemental Amortization Equalization Disbursement						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$175,279	0.0	\$50,076	\$120,101	\$0	\$5,102
Supplemental Appropriation H.B. 10-1297	(\$5,749)	0.0	(\$7,634)	(\$3,630)	\$5,850	(\$335)
Final FY 2009-10 Appropriation	\$169,530	0.0	\$42,442	\$116,471	\$5,850	\$4,767
FY10 Allocated POTS	(\$98,465)	0.0	(\$39,530)	(\$55,000)	(\$3,935)	\$0
FY10 Total Available Spending Authority	\$71,065	0.0	\$2,912	\$61,471	\$1,915	\$4,767
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$71,065	0.0	\$2,912	\$61,471	\$1,915	\$4,767
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$236,116	0.0	\$55,516	\$160,272	\$0	\$20,328
Special Bill, H.B. 10-1377	\$0	0.0	(\$13,991)	\$13,991	\$0	\$0
Final FY 2010-11 Appropriation	\$236,116	0.0	\$41,525	\$174,263	\$0	\$20,328
FY11 Allocated POTS	(\$212,065)	0.0	(\$41,525)	(\$170,540)	\$0	\$0

DEPARTMENT OF AGRICULTURE

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Schedule 3

(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
FY11 Total Available Spending Authority	\$24,051	0.0	\$0	\$3,723	\$0	\$20,328
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$24,051	0.0	\$0	\$3,723	\$0	\$20,328
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$324,736	0.0	\$69,745	\$233,360	\$0	\$21,631
FY 2011-12 Total Appropriation	\$324,736	0.0	\$69,745	\$233,360	\$0	\$21,631
FY12 Personal Services allocation	\$324,736	0.0	\$69,745	\$233,360	\$0	\$21,631
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$324,736	0.0	\$69,745	\$233,360	\$0	\$21,631
Annualization of H.B. 10-1377	\$0	0.0	\$13,991	(\$13,991)	\$0	\$0
Total Compensation Base Adjustment	\$69,369	0.0	\$30,533	\$33,991	\$0	\$4,845
FY 2012-13 Base Request	\$394,105	0.0	\$114,269	\$253,360	\$0	\$26,476
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$19,727)	\$19,727	\$0	\$0
FY 2012-13 Total Request	\$394,105	0.0	\$94,542	\$273,087	\$0	\$26,476
FY13 Personal Services allocation	\$394,105	0.0	\$94,542	\$273,087	\$0	\$26,476
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Worker's Compensation						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$185,949	0.0	\$53,995	\$130,307	\$0	\$1,647
Supplemental Appropriation H.B. 10-1297	(\$10,390)	0.0	(\$3,017)	(\$7,281)	\$0	(\$92)
Final FY 2009-10 Appropriation	\$175,559	0.0	\$50,978	\$123,026	\$0	\$1,555
FY10 Total Available Spending Authority	\$175,559	0.0	\$50,978	\$123,026	\$0	\$1,555
FY10 Expenditures	\$175,559	0.0	\$50,978	\$123,026	\$0	\$1,555
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$178,095	0.0	\$51,713	\$124,803	\$0	\$1,579
Special Bill, H.B. 10-1377	\$0	0.0	(\$9,836)	\$9,836	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
Final FY 2010-11 Appropriation	\$178,095	0.0	\$41,877	\$134,639	\$0	\$1,579
FY11 Total Available Spending Authority	\$178,095	0.0	\$41,877	\$134,639	\$0	\$1,579
FY11 Expenditures	\$178,095	0.0	\$41,877	\$134,639	\$0	\$1,579
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$176,054	0.0	\$28,153	\$147,901	\$0	\$0
FY 2011-12 Total Appropriation	\$176,054	0.0	\$28,153	\$147,901	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$176,054	0.0	\$28,153	\$147,901	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$176,054	0.0	\$28,153	\$147,901	\$0	\$0
Annualization of H.B. 10-1377	\$0	0.0	\$9,836	(\$9,836)	\$0	\$0
FY 2012-13 DPA Common Policy Adjustment	\$4,368	0.0	(\$34,575)	\$38,943	\$0	\$0
FY 2012-13 Base Request	\$180,422	0.0	\$3,414	\$177,008	\$0	\$0
FY 2012-13 Total Request	\$180,422	0.0	\$3,414	\$177,008	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$180,422	0.0	\$3,414	\$177,008	\$0	\$0
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$117,348	0.0	\$117,348	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1297	(\$590)	0.0	(\$590)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$116,758	0.0	\$116,758	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$116,758	0.0	\$116,758	\$0	\$0	\$0
FY10 Expenditures	\$115,172	0.0	\$115,172	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1,586	0.0	\$1,586	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$112,622	0.0	\$112,622	\$0	\$0	\$0
Special Bill, H.B. 10-1377	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
Final FY 2010-11 Appropriation	\$112,622	0.0	\$112,622	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$112,622	0.0	\$112,622	\$0	\$0	\$0
FY11 Expenditures	\$112,622	0.0	\$112,622	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$117,122	0.0	\$112,622	\$4,500	\$0	\$0
FY 2011-12 Total Appropriation	\$117,122	0.0	\$112,622	\$4,500	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$117,122	0.0	\$112,622	\$4,500	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$117,122	0.0	\$112,622	\$4,500	\$0	\$0
Federal Funds Transparency Adjustment	\$950	0.0	\$0	\$0	\$0	\$950
Restore 5% General Fund Operating Cut	\$4,012	0.0	\$4,012	\$0	\$0	\$0
FY 2012-13 Base Request	\$122,084	0.0	\$116,634	\$4,500	\$0	\$950
FY 2012-13 Total Request	\$122,084	0.0	\$116,634	\$4,500	\$0	\$950
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$122,084	0.0	\$116,634	\$4,500	\$0	\$950
Legal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$350,366	0.0	\$90,460	\$247,449	\$0	\$12,457
Supplemental Appropriation H.B. 10-1297	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$350,366	0.0	\$90,460	\$247,449	\$0	\$12,457
FY10 Total Available Spending Authority	\$350,366	0.0	\$90,460	\$247,449	\$0	\$12,457
FY10 Expenditures	\$282,022	0.0	\$90,460	\$187,312	\$0	\$4,250
FY 2009-10 Reversion \ (Overexpenditure)	\$68,344	0.0	\$0	\$60,137	\$0	\$8,207
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$341,024	0.0	\$88,048	\$240,851	\$0	\$12,125
Special Bill, S.B. 10-072	\$905	0.0	\$0	\$905	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
Special Bill, H.B. 10-1377	\$0	0.0	(\$6,852)	\$6,852	\$0	\$0
Final FY 2010-11 Appropriation	\$341,929	0.0	\$81,196	\$248,608	\$0	\$12,125
FY11 Total Available Spending Authority	\$341,929	0.0	\$81,196	\$248,608	\$0	\$12,125
FY11 Expenditures	\$270,422	0.0	\$81,196	\$184,976	\$0	\$4,250
FY 2010-11 Reversion \ (Overexpenditure)	\$71,507	0.0	\$0	\$63,632	\$0	\$7,875
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$352,279	0.0	\$105,770	\$246,509	\$0	\$0
FY 2011-12 Total Appropriation	\$352,279	0.0	\$105,770	\$246,509	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$352,279	0.0	\$105,770	\$246,509	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$352,279	0.0	\$105,770	\$246,509	\$0	\$0
Annualization of H.B. 10-1377	\$0	0.0	\$6,852	(\$6,852)	\$0	\$0
FY 2012-13 Base Request	\$352,279	0.0	\$112,622	\$239,657	\$0	\$0
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$6,852)	\$6,852	\$0	\$0
FY 2012-13 Total Request	\$352,279	0.0	\$105,770	\$246,509	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$352,279	0.0	\$105,770	\$246,509	\$0	\$0
Administrative Law Judge Services						
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 DPA Common Policy Adjustment	\$3,359	0.0	\$0	\$3,359	\$0	\$0
FY 2012-13 Base Request	\$3,359	0.0	\$0	\$3,359	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	\$3,359	0.0	\$0	\$3,359	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$3,359	0.0	\$0	\$3,359	\$0	\$0
Purchase of Services from Computer Center						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$24,086	0.0	\$24,086	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1297	(\$2,275)	0.0	(\$2,275)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$21,811	0.0	\$21,811	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$21,811	0.0	\$21,811	\$0	\$0	\$0
FY10 Expenditures	\$21,811	0.0	\$21,811	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$384,926	0.0	\$283,890	\$101,036	\$0	\$0
Final FY 2010-11 Appropriation	\$384,926	0.0	\$283,890	\$101,036	\$0	\$0
FY11 Total Available Spending Authority	\$384,926	0.0	\$283,890	\$101,036	\$0	\$0
FY11 Expenditures	\$384,926	0.0	\$283,890	\$101,036	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$520,491	0.0	\$382,813	\$137,678	\$0	\$0
FY 2011-12 Total Appropriation	\$520,491	0.0	\$382,813	\$137,678	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$520,491	0.0	\$382,813	\$137,678	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$520,491	0.0	\$382,813	\$137,678	\$0	\$0
FY 2012-13 OIT Common Policy Adjustment	\$114,946	0.0	\$84,541	\$30,405	\$0	\$0
FY 2012-13 Base Request	\$635,437	0.0	\$467,354	\$168,083	\$0	\$0
FY 2012-13 Total Request	\$635,437	0.0	\$467,354	\$168,083	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$635,437	0.0	\$467,354	\$168,083	\$0	\$0
Multiuse Network Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$129,317	0.0	\$50,735	\$78,582	\$0	\$0
Final FY 2010-11 Appropriation	\$129,317	0.0	\$50,735	\$78,582	\$0	\$0
FY11 Total Available Spending Authority	\$129,317	0.0	\$50,735	\$78,582	\$0	\$0
FY11 Expenditures	\$129,317	0.0	\$50,735	\$78,582	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$182,691	0.0	\$71,404	\$111,287	\$0	\$0
FY 2011-12 Total Appropriation	\$182,691	0.0	\$71,404	\$111,287	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$182,691	0.0	\$71,404	\$111,287	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$182,691	0.0	\$71,404	\$111,287	\$0	\$0
FY 2012-13 OIT Common Policy Adjustment	\$13,592	0.0	\$5,312	\$8,280	\$0	\$0
FY 2012-13 Base Request	\$196,283	0.0	\$76,716	\$119,567	\$0	\$0
FY 2012-13 Total Request	\$196,283	0.0	\$76,716	\$119,567	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$196,283	0.0	\$76,716	\$119,567	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
Management and Administration of OIT						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$11,657	0.0	\$11,657	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1297	(\$1,652)	0.0	(\$1,652)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$10,005	0.0	\$10,005	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$10,005	0.0	\$10,005	\$0	\$0	\$0
FY10 Expenditures	\$10,005	0.0	\$10,005	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$132,976	0.0	\$103,229	\$29,747	\$0	\$0
Final FY 2010-11 Appropriation	\$132,976	0.0	\$103,229	\$29,747	\$0	\$0
FY11 Total Available Spending Authority	\$132,976	0.0	\$103,229	\$29,747	\$0	\$0
FY11 Expenditures	\$132,976	0.0	\$103,229	\$29,747	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$134,856	0.0	\$104,395	\$30,461	\$0	\$0
FY 2011-12 Total Appropriation	\$134,856	0.0	\$104,395	\$30,461	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$134,856	0.0	\$104,395	\$30,461	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$134,856	0.0	\$104,395	\$30,461	\$0	\$0
FY 2012-13 OIT Common Policy Adjustment	(\$117,696)	0.0	(\$91,111)	(\$26,585)	\$0	\$0
FY 2012-13 Base Request	\$17,160	0.0	\$13,284	\$3,876	\$0	\$0
FY 2012-13 Total Request	\$17,160	0.0	\$13,284	\$3,876	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$17,160	0.0	\$13,284	\$3,876	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$167,913	0.0	\$63,849	\$102,756	\$0	\$1,308
Supplemental Appropriation H.B. 10-1297	(\$11,769)	0.0	(\$4,475)	(\$7,202)	\$0	(\$92)
Final FY 2009-10 Appropriation	\$156,144	0.0	\$59,374	\$95,554	\$0	\$1,216
FY10 Total Available Spending Authority	\$156,144	0.0	\$59,374	\$95,554	\$0	\$1,216
FY10 Expenditures	\$156,144	0.0	\$59,374	\$95,554	\$0	\$1,216
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$46,910	0.0	\$17,837	\$28,707	\$0	\$366
Special Bill, H.B. 10-1377	\$0	0.0	(\$2,490)	\$2,490	\$0	\$0
Final FY 2010-11 Appropriation	\$46,910	0.0	\$15,347	\$31,197	\$0	\$366
FY11 Total Available Spending Authority	\$46,910	0.0	\$15,347	\$31,197	\$0	\$366
FY11 Expenditures	\$46,910	0.0	\$15,347	\$31,197	\$0	\$366
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$108,062	0.0	\$29,403	\$78,659	\$0	\$0
FY 2011-12 Total Appropriation	\$108,062	0.0	\$29,403	\$78,659	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$108,062	0.0	\$29,403	\$78,659	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$108,062	0.0	\$29,403	\$78,659	\$0	\$0
Annualization of H.B. 10-1377	\$0	0.0	\$2,490	(\$2,490)	\$0	\$0
FY 2012-13 DPA Common Policy Adjustment	\$29,551	0.0	(\$7,326)	\$36,877	\$0	\$0
FY 2012-13 Base Request	\$137,613	0.0	\$24,567	\$113,046	\$0	\$0
FY 2012-13 Total Request	\$137,613	0.0	\$24,567	\$113,046	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$137,613	0.0	\$24,567	\$113,046	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$226,932	0.0	\$94,437	\$127,810	\$0	\$4,685
Special Bill, S.B. 09-118	\$2,474	0.0	\$0	\$2,474	\$0	\$0
Supplemental Appropriation H.B. 10-1297	(\$25,434)	0.0	(\$10,470)	(\$14,964)	\$0	\$0
Final FY 2009-10 Appropriation	\$203,972	0.0	\$83,967	\$115,320	\$0	\$4,685
FY10 Total Available Spending Authority	\$203,972	0.0	\$83,967	\$115,320	\$0	\$4,685
FY10 Expenditures	\$188,672	0.0	\$57,103	\$104,068	\$0	\$27,501
FY 2009-10 Reversion \ (Overexpenditure)	\$15,300	0.0	\$26,864	\$11,252	\$0	(\$22,816)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$229,445	0.0	\$94,429	\$130,373	\$0	\$4,643
Special Bill, H.B. 10-1377	\$0	0.0	(\$22,062)	\$22,062	\$0	\$0
Supplemental Appropriation S.B. 11-135	(\$9,542)	0.0	(\$1,653)	(\$7,080)	\$0	(\$809)
Final FY 2010-11 Appropriation	\$219,903	0.0	\$70,714	\$145,355	\$0	\$3,834
FY11 Total Available Spending Authority	\$219,903	0.0	\$70,714	\$145,355	\$0	\$3,834
FY11 Expenditures	\$212,237	0.0	\$54,283	\$130,706	\$0	\$27,248
FY 2010-11 Reversion \ (Overexpenditure)	\$7,666	0.0	\$16,431	\$14,649	\$0	(\$23,414)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$208,951	0.0	\$73,377	\$133,521	\$0	\$2,053
FY 2011-12 Total Appropriation	\$208,951	0.0	\$73,377	\$133,521	\$0	\$2,053
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$208,951	0.0	\$73,377	\$133,521	\$0	\$2,053
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$208,951	0.0	\$73,377	\$133,521	\$0	\$2,053
Annualization of H.B. 10-1377	\$0	0.0	\$22,062	(\$22,062)	\$0	\$0
FY 2012-13 Base Request	\$208,951	0.0	\$95,439	\$111,459	\$0	\$2,053
NP - FY 2012-13 Statewide Vehicle Replacement Request	\$37,568	0.0	\$17,566	\$18,262	\$0	\$1,740
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$24,564)	\$24,564	\$0	\$0
FY 2012-13 Total Request	\$246,519	0.0	\$88,441	\$154,285	\$0	\$3,793

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$246,519	0.0	\$88,441	\$154,285	\$0	\$3,793
Information Technology Asset Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
Final FY 2009-10 Appropriation	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY10 Total Available Spending Authority	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY10 Expenditures	\$152,964	0.0	\$42,041	\$110,923	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$67	0.0	\$0	\$67	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
Special Bill, H.B. 10-1377	\$0	0.0	(\$7,336)	\$7,336	\$0	\$0
Final FY 2010-11 Appropriation	\$153,031	0.0	\$34,705	\$118,326	\$0	\$0
FY11 Total Available Spending Authority	\$153,031	0.0	\$34,705	\$118,326	\$0	\$0
FY11 Expenditures	\$153,031	0.0	\$34,705	\$118,326	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$153,031	0.0	\$34,705	\$118,326	\$0	\$0
FY 2011-12 Total Appropriation	\$153,031	0.0	\$34,705	\$118,326	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$153,031	0.0	\$34,705	\$118,326	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$153,031	0.0	\$34,705	\$118,326	\$0	\$0
Annualization of H.B. 10-1377	\$0	0.0	\$7,336	(\$7,336)	\$0	\$0
FY 2012-13 Base Request	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$7,336)	\$7,336	\$0	\$0
FY 2012-13 Total Request	\$153,031	0.0	\$34,705	\$118,326	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$153,031	0.0	\$34,705	\$118,326	\$0	\$0
Lease Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$116,689	0.0	\$48,440	\$68,249	\$0	\$0
Final FY 2009-10 Appropriation	\$116,689	0.0	\$48,440	\$68,249	\$0	\$0
FY10 Total Available Spending Authority	\$116,689	0.0	\$48,440	\$68,249	\$0	\$0
FY10 Expenditures	\$102,514	0.0	\$48,275	\$54,239	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$14,175	0.0	\$165	\$14,010	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$119,810	0.0	\$48,142	\$71,668	\$0	\$0
Final FY 2010-11 Appropriation	\$119,810	0.0	\$48,142	\$71,668	\$0	\$0
FY11 Total Available Spending Authority	\$119,810	0.0	\$48,142	\$71,668	\$0	\$0
FY11 Expenditures	\$105,478	0.0	\$48,142	\$57,336	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$14,332	0.0	\$0	\$14,332	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$110,751	0.0	\$43,026	\$67,725	\$0	\$0
FY 2011-12 Total Appropriation	\$110,751	0.0	\$43,026	\$67,725	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$110,751	0.0	\$43,026	\$67,725	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$110,751	0.0	\$43,026	\$67,725	\$0	\$0
Increase following actual and anticipated lease renewals	\$11,113	0.0	(\$3,812)	\$14,925	\$0	\$0
FY 2012-13 Base Request	\$121,864	0.0	\$39,214	\$82,650	\$0	\$0
FY 2012-13 Total Request	\$121,864	0.0	\$39,214	\$82,650	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$121,864	0.0	\$39,214	\$82,650	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$172,409	0.0	\$140,639	\$31,770	\$0	\$0
Supplemental Appropriation H.B. 10-1297	(\$2,320)	0.0	(\$1,892)	(\$428)	\$0	\$0
Final FY 2009-10 Appropriation	\$170,089	0.0	\$138,747	\$31,342	\$0	\$0
FY10 Total Available Spending Authority	\$170,089	0.0	\$138,747	\$31,342	\$0	\$0
FY10 Expenditures	\$170,084	0.0	\$138,747	\$31,337	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$5	0.0	\$0	\$5	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$166,973	0.0	\$136,205	\$30,768	\$0	\$0
Final FY 2010-11 Appropriation	\$166,973	0.0	\$136,205	\$30,768	\$0	\$0
FY11 Total Available Spending Authority	\$166,973	0.0	\$136,205	\$30,768	\$0	\$0
FY11 Expenditures	\$166,973	0.0	\$136,205	\$30,768	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$171,145	0.0	\$139,608	\$31,537	\$0	\$0
FY 2011-12 Total Appropriation	\$171,145	0.0	\$139,608	\$31,537	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$171,145	0.0	\$139,608	\$31,537	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$171,145	0.0	\$139,608	\$31,537	\$0	\$0
FY 2012-13 DPA Common Policy Adjustment	\$19,384	0.0	\$15,812	\$3,572	\$0	\$0
FY 2012-13 Base Request	\$190,529	0.0	\$155,420	\$35,109	\$0	\$0
FY 2012-13 Total Request	\$190,529	0.0	\$155,420	\$35,109	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$190,529	0.0	\$155,420	\$35,109	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
Communication Services Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$14,781	0.0	\$9,473	\$5,308	\$0	\$0
Final FY 2009-10 Appropriation	\$14,781	0.0	\$9,473	\$5,308	\$0	\$0
FY10 Total Available Spending Authority	\$14,781	0.0	\$9,473	\$5,308	\$0	\$0
FY10 Expenditures	\$14,781	0.0	\$9,473	\$5,308	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$13,550	0.0	\$8,684	\$4,866	\$0	\$0
Final FY 2010-11 Appropriation	\$13,550	0.0	\$8,684	\$4,866	\$0	\$0
FY11 Total Available Spending Authority	\$13,550	0.0	\$8,684	\$4,866	\$0	\$0
FY11 Expenditures	\$13,550	0.0	\$8,684	\$4,866	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$14,542	0.0	\$9,283	\$5,259	\$0	\$0
FY 2011-12 Total Appropriation	\$14,542	0.0	\$9,283	\$5,259	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$14,542	0.0	\$9,283	\$5,259	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$14,542	0.0	\$9,283	\$5,259	\$0	\$0
FY 2012-13 OIT Common Policy Adjustment	(\$727)	0.0	(\$5,829)	\$5,102	\$0	\$0
FY 2012-13 Base Request	\$13,815	0.0	\$3,454	\$10,361	\$0	\$0
FY 2012-13 Total Request	\$13,815	0.0	\$3,454	\$10,361	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$13,815	0.0	\$3,454	\$10,361	\$0	\$0
Utilities						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$146,318	0.0	\$91,051	\$55,267	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
Final FY 2009-10 Appropriation	\$146,318	0.0	\$91,051	\$55,267	\$0	\$0
FY10 Total Available Spending Authority	\$146,318	0.0	\$91,051	\$55,267	\$0	\$0
FY10 Expenditures	\$145,292	0.0	\$91,051	\$54,241	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1,026	0.0	\$0	\$1,026	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$146,318	0.0	\$91,051	\$55,267	\$0	\$0
Special Bill, H.B. 10-1377	\$0	0.0	(\$24,112)	\$24,112	\$0	\$0
Final FY 2010-11 Appropriation	\$146,318	0.0	\$66,939	\$79,379	\$0	\$0
FY11 Total Available Spending Authority	\$146,318	0.0	\$66,939	\$79,379	\$0	\$0
FY11 Expenditures	\$136,404	0.0	\$61,027	\$75,377	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$9,914	0.0	\$5,912	\$4,002	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$146,318	0.0	\$66,939	\$79,379	\$0	\$0
FY 2011-12 Total Appropriation	\$146,318	0.0	\$66,939	\$79,379	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$146,318	0.0	\$66,939	\$79,379	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$146,318	0.0	\$66,939	\$79,379	\$0	\$0
Annualization of H.B. 10-1377	\$0	0.0	\$24,112	(\$24,112)	\$0	\$0
FY 2012-13 Base Request	\$146,318	0.0	\$91,051	\$55,267	\$0	\$0
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$24,112)	\$24,112	\$0	\$0
FY 2012-13 Total Request	\$146,318	0.0	\$66,939	\$79,379	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$146,318	0.0	\$66,939	\$79,379	\$0	\$0
Agricultural Statistics						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$15,000	0.0	\$0	\$15,000	\$0	\$0
Final FY 2009-10 Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
FY10 Total Available Spending Authority	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY10 Expenditures	\$9,273	0.0	\$0	\$9,273	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$5,727	0.0	\$0	\$5,727	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$15,000	0.0	\$0	\$15,000	\$0	\$0
Final FY 2010-11 Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY11 Total Available Spending Authority	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY11 Expenditures	\$6,857	0.0	\$0	\$6,857	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$8,143	0.0	\$0	\$8,143	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2011-12 Total Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2012-13 Base Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2012-13 Total Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
Grants						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$2,707,674	13.0	\$0	\$0	\$0	\$2,707,674
Supplemental Appropriation H.B. 10-1297	(\$22,642)	0.0	\$0	\$0	\$0	(\$22,642)
Final FY 2009-10 Appropriation	\$2,685,032	13.0	\$0	\$0	\$0	\$2,685,032
FY 2009-10 Year End Transfers	\$945,081	0.0	\$0	\$0	\$0	\$945,081
FY10 Total Available Spending Authority	\$3,630,113	13.0	\$0	\$0	\$0	\$3,630,113

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
FY10 Expenditures	\$3,630,113	13.7	\$0	\$0	\$0	\$3,630,113
FY 2009-10 Reversion \ (Overexpenditure)	\$0	(0.7)	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,690,748	13.0	\$0	\$0	\$0	\$2,690,748
Final FY 2010-11 Appropriation	\$2,690,748	13.0	\$0	\$0	\$0	\$2,690,748
FY 2010-11 Year End Transfers	\$1,087,633	0.0	\$0	\$0	\$0	\$1,087,633
FY11 Total Available Spending Authority	\$3,778,381	13.0	\$0	\$0	\$0	\$3,778,381
FY11 Expenditures	\$3,778,381	15.4	\$0	\$0	\$0	\$3,778,381
FY 2010-11 Reversion \ (Overexpenditure)	\$0	(2.4)	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,707,224	13.0	\$0	\$0	\$0	\$2,707,224
Special Bill, S.B. 11-076	(\$21,097)	0.0	\$0	\$0	\$0	(\$21,097)
FY 2011-12 Total Appropriation	\$2,686,127	13.0	\$0	\$0	\$0	\$2,686,127
FY12 Personal Services allocation	\$1,203,725	13.0	\$0	\$0	\$0	\$1,203,725
FY12 Operating allocation	\$1,482,402	0.0	\$0	\$0	\$0	\$1,482,402
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$2,686,127	13.0	\$0	\$0	\$0	\$2,686,127
Restore PERA Adjustment S.B. 11-076	\$21,097	0.0	\$0	\$0	\$0	\$21,097
Federal Funds Transparency Adjustment	(\$2,707,224)	(13.0)	\$0	\$0	\$0	(\$2,707,224)
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Agriculture Management Fund						
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,665,186	0.0	\$0	\$1,665,186	\$0	\$0
FY 2011-12 Total Appropriation	\$1,665,186	0.0	\$0	\$1,665,186	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
FY12 Personal Services allocation	\$425,925	0.0	\$0	\$425,925	\$0	\$0
FY12 Operating allocation	\$1,239,261	0.0	\$0	\$1,239,261	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,665,186	0.0	\$0	\$1,665,186	\$0	\$0
Annualization of BRI-1 (Temporary Refinance of Markets)	\$446,656	0.0	\$0	\$446,656	\$0	\$0
FY 2012-13 Base Request	\$2,111,842	0.0	\$0	\$2,111,842	\$0	\$0
FY 2012-13 Total Request	\$2,111,842	0.0	\$0	\$2,111,842	\$0	\$0
FY13 Personal Services allocation	\$305,300	0.0	\$0	\$305,300	\$0	\$0
FY13 Operating allocation	\$1,806,542	0.0	\$0	\$1,806,542	\$0	\$0
Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$100,386	0.0	\$0	\$0	\$0	\$100,386
Final FY 2009-10 Appropriation	\$100,386	0.0	\$0	\$0	\$0	\$100,386
FY10 Total Available Spending Authority	\$100,386	0.0	\$0	\$0	\$0	\$100,386
FY10 Expenditures	\$217,997	0.0	\$0	\$0	\$0	\$217,997
FY 2009-10 Reversion \ (Overexpenditure)	(\$117,611)	0.0	\$0	\$0	\$0	(\$117,611)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$83,806	0.0	\$0	\$0	\$0	\$83,806
Final FY 2010-11 Appropriation	\$83,806	0.0	\$0	\$0	\$0	\$83,806
FY11 Total Available Spending Authority	\$83,806	0.0	\$0	\$0	\$0	\$83,806
FY11 Expenditures	\$150,885	0.0	\$0	\$0	\$0	\$150,885
FY 2010-11 Reversion \ (Overexpenditure)	(\$67,079)	0.0	\$0	\$0	\$0	(\$67,079)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$99,760	0.0	\$0	\$18,705	\$0	\$81,055
FY 2011-12 Total Appropriation	\$99,760	0.0	\$0	\$18,705	\$0	\$81,055
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$99,760	0.0	\$0	\$18,705	\$0	\$81,055

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$99,760	0.0	\$0	\$18,705	\$0	\$81,055
FY 2012-13 Adjustment to Indirects	(\$75,360)	0.0	\$0	(\$405)	\$0	(\$74,955)
FY 2012-13 Base Request	\$24,400	0.0	\$0	\$18,300	\$0	\$6,100
FY 2012-13 Total Request	\$24,400	0.0	\$0	\$18,300	\$0	\$6,100
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$24,400	0.0	\$0	\$18,300	\$0	\$6,100
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$8,313,462	31.7	\$1,996,652	\$2,350,325	\$1,075,606	\$2,890,879
Special Bill, S.B. 09-118	\$2,474	0.0	\$0	\$2,474	\$0	\$0
Supplemental Appropriation H.B. 10-1297	(\$135,951)	0.0	(\$131,300)	(\$39,764)	\$58,852	(\$23,739)
Final FY 2009-10 Appropriation	\$8,179,985	31.7	\$1,865,352	\$2,313,035	\$1,134,458	\$2,867,140
FY 2009-10 Year End Transfers	\$945,081	0.0	\$0	\$0	\$0	\$945,081
FY10 Allocated POTS	(\$929,617)	0.0	(\$430,530)	(\$454,000)	(\$45,087)	\$0
FY10 Total Available Spending Authority	\$8,195,449	31.7	\$1,434,822	\$1,859,035	\$1,089,371	\$3,812,221
FY10 Expenditures	\$7,127,061	30.4	\$1,226,999	\$775,281	\$1,242,149	\$3,882,632
FY 2009-10 Reversion \ (Overexpenditure)	\$1,068,388	1.3	\$207,823	\$1,083,754	(\$152,778)	(\$70,411)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$8,305,971	27.7	\$1,892,277	\$2,518,949	\$973,768	\$2,920,977
Special Bill, S.B. 10-072	\$905	0.0	\$0	\$905	\$0	\$0
Special Bill, H.B. 10-1377	\$0	0.0	(\$287,064)	\$178,835	\$108,229	\$0
Supplemental Appropriation S.B. 11-135	(\$30,313)	0.0	(\$22,424)	(\$7,080)	\$0	(\$809)
Final FY 2010-11 Appropriation	\$8,276,563	27.7	\$1,582,789	\$2,691,609	\$1,081,997	\$2,920,168
FY 2010-11 Year End Transfers	\$1,087,633	0.0	\$0	\$0	\$0	\$1,087,633
FY11 Allocated POTS	(\$1,771,462)	0.0	(\$230,073)	(\$1,541,389)	\$0	\$0
FY11 Total Available Spending Authority	\$7,592,734	27.7	\$1,352,716	\$1,150,220	\$1,081,997	\$4,007,801
FY11 Expenditures	\$7,345,376	29.5	\$1,193,872	\$984,413	\$1,204,382	\$3,962,709
FY 2010-11 Reversion \ (Overexpenditure)	\$247,358	(1.8)	\$158,844	\$165,807	(\$122,385)	\$45,092

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$10,578,702	27.7	\$1,943,273	\$4,736,551	\$997,342	\$2,901,536
Special Bill, S.B. 11-076	(\$48,955)	0.0	(\$27,858)	\$0	\$0	(\$21,097)
FY 2011-12 Total Appropriation	\$10,529,747	27.7	\$1,915,415	\$4,736,551	\$997,342	\$2,880,439
FY12 Personal Services allocation	\$5,297,031	27.7	\$713,917	\$2,270,843	\$997,342	\$1,314,929
FY12 Operating allocation	\$5,232,716	0.0	\$1,201,498	\$2,465,708	\$0	\$1,565,510
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$10,529,747	27.7	\$1,915,415	\$4,736,551	\$997,342	\$2,880,439
FY 2012-13 Adjustment to Indirects	(\$75,360)	0.0	\$0	(\$405)	\$0	(\$74,955)
FY 2012-13 Fund Split Adjustment for Indirects	\$0	0.0	\$13,256	\$0	(\$13,256)	\$0
FY 2012-13 DPA Common Policy Adjustment	\$56,662	0.0	(\$26,089)	\$82,751	\$0	\$0
FY 2012-13 OIT Common Policy Adjustment	\$10,115	0.0	(\$7,087)	\$17,202	\$0	\$0
Total Compensation Base Adjustment	\$189,202	0.0	\$88,922	\$79,764	\$0	\$20,516
Federal Funds Transparency Adjustment	(\$2,594,920)	(12.0)	\$0	\$0	\$0	(\$2,594,920)
Annualization of BRI-1 (Temporary Refinance of Markets)	\$446,656	0.0	\$0	\$446,656	\$0	\$0
Increase following actual and anticipated lease renewals	\$11,113	0.0	(\$3,812)	\$14,925	\$0	\$0
Restore 5% General Fund Operating Cut	\$4,012	0.0	\$4,012	\$0	\$0	\$0
Annualization of H.B. 10-1377	\$0	0.0	\$287,064	(\$178,835)	(\$108,229)	\$0
Restore PERA Adjustment S.B. 11-076	\$48,955	0.0	\$27,858	\$0	\$0	\$21,097
FY 2012-13 Base Request	\$8,626,182	15.7	\$2,299,539	\$5,198,609	\$875,857	\$252,177
NP - FY 2012-13 Statewide Vehicle Replacement Request	\$37,568	0.0	\$17,566	\$18,262	\$0	\$1,740
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$261,134)	\$184,884	\$76,250	\$0
FY 2012-13 Total Request	\$8,663,750	15.7	\$2,055,971	\$5,401,755	\$952,107	\$253,917
FY13 Personal Services allocation	\$4,301,095	15.7	\$860,059	\$2,245,855	\$952,107	\$243,074
FY13 Operating allocation	\$4,362,655	0.0	\$1,195,912	\$3,155,900	\$0	\$10,843

DEPARTMENT OF AGRICULTURE

FY 2012-13

Commissioner's Office and Administrative Services

Position and Object Code Detail

Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
105400	COMMISSIONER OF AGRICULTURE	\$141,546	1.0	\$145,460	1.0	\$145,460	1.0	\$145,460	1.0
G3A3XX	ADMIN ASST II	\$13,043	0.4	\$32,400	1.0	\$32,400	1.0	\$32,400	1.0
H2I4XX	IT PROF II	\$53,187	1.0	\$4,602	0.0	\$0	0.0	\$0	0.0
H2I5XX	IT PROF III	\$194,948	2.9	\$16,868	0.0	\$0	0.0	\$0	0.0
H6G2TX	GENERAL PROF II	\$55,313	1.0	\$57,432	1.0	\$57,432	1.0	\$57,432	1.0
H6G4XX	GENERAL PROF IV	\$150,014	2.1	\$146,948	2.2	\$184,032	2.7	\$184,032	2.7
H6G5XX	GENERAL PROF V	\$87,983	1.1	\$77,004	1.0	\$77,004	1.0	\$77,004	1.0
H6G6XX	GENERAL PROF VI	\$135,576	1.4	\$8,311	0.0	\$0	0.0	\$0	0.0
H6G7XX	GENERAL PROF VII	\$8,694	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	MGT PROFILE	\$110,230	1.0	\$228,000	2.0	\$228,000	2.0	\$228,000	2.0
H8A1XX	ACCOUNTANT I	\$108,396	1.9	\$104,452	2.0	\$104,452	2.0	\$104,452	2.0
H8A2XX	ACCOUNTANT II	\$61,623	1.0	\$63,984	1.0	\$63,984	1.0	\$63,984	1.0
H8B2XX	ACCOUNTING TECH II	\$39,514	1.0	\$41,028	1.0	\$41,028	1.0	\$41,028	1.0
H8C1XX	CONTROLLER I	\$83,282	1.0	\$14,412	0.1	\$0	0.0	\$0	0.0
H8C2XX	CONTROLLER II	\$0	0.0	\$75,650	0.9	\$90,062	1.0	\$90,062	1.0
H8E4XX	BUDGET ANALYST IV	\$0	0.0	\$79,705	0.9	\$91,241	1.0	\$91,241	1.0
Furloughs (Incorporated Above)		\$40,083	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<i>ESTIMATED FEDERAL GRANT FTE (Previously reported in the Commissioner's Office, Grant line item)</i>									
C9B1XX	VETERINARIAN I	N/A	N/A	N/A	N/A	N/A	N/A	\$99,708	1.0
Total Full and Part-time Employee Expenditures		\$1,283,432	16.7	\$1,096,257	14.1	\$1,115,095	14.7	\$1,214,803	15.7
Furlough Wages		(\$40,083)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$124,926	N/A	\$85,608	N/A	\$85,305	N/A	\$123,303	N/A
Medicare		\$14,897	N/A	\$14,258	N/A	\$16,169	N/A	\$17,615	N/A
Overtime Wages		\$45	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Staffing		\$18,142	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$207,437	N/A	\$43,839	N/A	\$65,571	N/A	\$65,632	N/A
Sick And Annual Leave Payments		\$0	N/A	\$7,447	N/A	\$0	N/A	\$0	N/A
External Transfer		\$597	N/A	\$618	N/A	\$0	N/A	\$0	N/A
Unemployment		\$0	N/A	\$1,784	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$325,960	0.0	\$153,555	0.0	\$167,045	0.0	\$206,549	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$125,266	N/A	\$116,500	N/A				

DEPARTMENT OF AGRICULTURE						FY 2012-13			
Commissioner's Office and Administrative Services						Position and Object Code Detail			
Personal Services	FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13		
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A			
Total Expenditures for Line Item	\$1,734,658	16.7	\$1,366,312	14.1	\$1,282,140	14.7	\$1,421,352	15.7	
Total Spending Authority for Line Item	1,741,648	18.7	1,380,428	14.7	1,282,140	14.7	1,421,352	15.7	
Amount Under/(Over) Expended	6,990	2.0	14,116	0.6	0	-	0	-	

DEPARTMENT OF AGRICULTURE
Commissioner's Office and Administrative Services

FY 2012-13
Position and Object Code Detail

Operating Expenses					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2160	Custodial Services	\$308	\$467	\$486	\$506
2230	Equip Maintenance/Repair Svcs	\$572	\$657	\$683	\$712
2231	IT Hardware Maint/Repair Svcs	\$1,489	\$322	\$335	\$349
2232	IT Software Mntc/Upgrade Svcs	\$0	\$129	\$134	\$140
2240	Motor Veh Maint/Repair Svcs	\$0	\$16	\$16	\$17
2252	Rental/Motor Pool Mile Charge	\$2,786	\$5,631	\$5,856	\$6,104
2253	Rental Of Equipment	\$312	\$234	\$243	\$253
2255	Rental Of Buildings	\$5,398	\$5,288	\$5,499	\$5,732
2259	Parking Fee Reimbursement	\$213	\$603	\$627	\$654
2511	In-State Common Carrier Fares	\$269	\$0	\$0	\$0
2512	In-State Pers Travel Per Diem	\$7,558	\$5,709	\$5,937	\$6,188
2513	In-State Pers Vehicle Reimbsmt	\$1,152	\$3,606	\$3,750	\$3,909
2514	State-Owned Aircraft	\$0	\$336	\$349	\$364
2522	IS/Non-Empl - Pers Per Diem	\$887	\$1,738	\$1,807	\$1,884
2523	IS/Non-Empl - Pers Veh Reimb	\$4,396	\$7,335	\$7,628	\$7,951
2531	OS Common Carrier Fares	\$829	\$226	\$235	\$245
2532	OS Personal Travel Per Diem	\$926	\$1,256	\$1,307	\$1,362
2533	OS Pers Vehicle Reimbursement	\$0	\$212	\$220	\$229
2551	OC Common Carrier Fares	\$0	\$0	\$0	\$0
2610	Advertising	\$960	\$880	\$915	\$954
2611	Public Relations	\$4,762	\$3,013	\$3,133	\$3,266
2612	Other Marketing Expenses	\$905	\$0	\$0	\$0
2630	Comm Svcs From Div Of Telecom	\$17,156	\$17,322	\$18,014	\$18,778
2631	Comm Svcs From Outside Sources	\$5,446	\$6,730	\$6,999	\$7,296
2650	OIT Purchased Services	\$0	\$1,301	\$1,353	\$1,410
2680	Printing/Reproduction Services	\$3,222	\$1,814	\$1,887	\$1,966
2820	Other Purchased Services	\$4,000	\$847	\$881	\$918
3110	Other Supplies & Materials	\$1,203	\$903	\$939	\$979
3111	Agricultural Supplies	\$770	\$280	\$291	\$303
3114	Custodial And Laundry Supplies	\$11	\$0	\$0	\$0
3115	Data Processing Supplies	\$6,638	\$4,652	\$4,838	\$5,043

DEPARTMENT OF AGRICULTURE
Commissioner's Office and Administrative Services

FY 2012-13
Position and Object Code Detail

Operating Expenses					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3116	Noncap IT - Purchased PC SW	\$950	\$893	\$929	\$968
3117	Educational Supplies	\$1,631	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$127	\$405	\$421	\$439
3121	Office Supplies	\$5,208	\$6,117	\$6,362	\$6,631
3122	Photographic Supplies	\$546	\$40	\$42	\$43
3123	Postage	\$10,716	\$10,809	\$11,241	\$11,717
3124	Printing/Copy Supplies	\$0	\$1,725	\$1,794	\$1,870
3126	Repair & Maintenance Supplies	\$226	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$578	\$992	\$1,031	\$1,075
3132	Noncap Office Furn/Office Syst	\$4,010	\$50	\$52	\$54
3139	Noncapitlzd Fixed Asset Other	\$0	\$444	\$462	\$482
3140	Noncapitalized IT - PC's	\$158	\$5,034	\$5,235	\$5,457
3141	Noncapitalized IT - Servers	\$2,606	\$917	\$953	\$994
3142	Noncapitalized IT - Network	\$375	\$224	\$233	\$242
3143	Noncapitalized IT - Other	\$10,040	\$5,885	\$6,120	\$6,379
3950	Gasoline	\$78	\$0	\$0	\$0
4100	Other Operating Expenses	\$0	\$174	\$181	\$189
4111	Prizes And Awards	\$0	\$360	\$374	\$390
4140	Dues And Memberships	\$340	\$271	\$282	\$294
4170	Miscellaneous Fees And Fines	\$49	\$203	\$211	\$220
4180	Official Functions	\$2,249	\$2,334	\$2,427	\$2,530
4220	Registration Fees	\$3,116	\$4,240	\$4,409	\$4,596
Total Expenditures Denoted in Object Codes		\$115,172	\$112,622	\$117,122	\$122,084
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$115,172	\$112,622	\$117,122	\$122,084
Total Spending Authority for Line Item		\$115,172	\$112,622	\$117,122	\$122,084
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF AGRICULTURE
Commissioner's Office and Administrative Services

FY 2012-13
Position and Object Code Detail

Grants		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Full and Part-time Employee Expenditures		\$987,569	13.7	\$967,115	15.4	\$975,000	13.0	\$0	0.0
Furlough Wages		(\$24,827)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$107,511	N/A	\$79,555	N/A	\$74,588	N/A	\$0	N/A
Medicare		\$14,740	N/A	\$14,447	N/A	\$14,138	N/A	\$0	N/A
Overtime Wages		\$1,009	N/A	\$110	N/A	\$0	N/A	\$0	N/A
Shift Differential		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Staffing		\$112,924	N/A	\$67,389	N/A	\$70,000	N/A	\$0	N/A
Contract Services		\$231,491	N/A	\$70,507	N/A	\$70,000	N/A	\$0	N/A
Sick And Annual Leave Payments		\$756	N/A	\$5,923	N/A	\$0	N/A	\$0	N/A
Unemployment		\$3,565	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$447,168	N/A	\$237,931	N/A	\$228,725	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and		\$121,922	N/A	\$118,291	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,556,659	13.7	\$1,323,337	15.4	\$1,203,725	13.0	\$0	0.0
Operating Expenses									
2160	Custodial Services	\$950		\$2,220		\$1,038		\$0	
2170	Waste Disposal Services	\$4,095		\$645		\$1,552		\$0	
2220	Bldg Maintenance/Repair Svcs	\$5,795		\$9,409		\$4,977		\$0	
2230	Equip Maintenance/Repair Svcs	\$55,123		\$79,016		\$43,910		\$0	
2231	IT Hardware Maint/Repair Svcs	\$0		\$161		\$53		\$0	
2240	Motor Veh Maint/Repair Svcs	\$152		\$239		\$128		\$0	
2252	Rental/Motor Pool Mile Charge	\$50,366		\$41,573		\$30,096		\$0	
2253	Rental Of Equipment	\$16,683		\$20,900		\$12,303		\$0	
2255	Rental Of Buildings	\$0		\$480		\$157		\$0	
2259	Parking Fee Reimbursement	\$582		\$579		\$380		\$0	
2512	In-State Pers Travel Per Diem	\$32,646		\$18,049		\$16,595		\$0	
2513	In-State Pers Vehicle Reimbsmt	\$3,562		\$4,239		\$2,554		\$0	

DEPARTMENT OF AGRICULTURE**FY 2012-13****Commissioner's Office and Administrative Services****Position and Object Code Detail**

Grants		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
2514	State-Owned Aircraft	\$1,343	\$0	\$439	\$0
2522	IS/Non-Empl - Pers Per Diem	\$102	\$2,431	\$829	\$0
2523	IS/Non-Empl - Pers Veh Reimb	\$718	\$454	\$383	\$0
2524	Non-Empl State Owned Aircraft	\$923	\$0	\$302	\$0
2531	OS Common Carrier Fares	\$13,330	\$13,374	\$8,741	\$0
2532	OS Personal Travel Per Diem	\$27,465	\$23,094	\$16,551	\$0
2541	Os/Non-Empl - Common Carrier	\$0	\$216	\$71	\$0
2542	Os/Non-Empl - Pers Per Diem	\$597	\$103	\$229	\$0
2551	OC Common Carrier Fares	\$1,142	\$6,148	\$2,386	\$0
2552	OC Pers Travel Reimbursement	\$5,115	\$11,508	\$5,441	\$0
2560	Out-Of-Country Travel/Non-Empl	\$861	\$0	\$282	\$0
2610	Advertising	\$154,046	\$56,058	\$68,777	\$0
2611	Public Relations	\$72,133	\$38,340	\$36,163	\$0
2630	Comm Svcs From Div Of Telecom	\$2,875	\$3,045	\$1,938	\$0
2631	Comm Svcs From Outside Sources	\$19,061	\$9,906	\$9,482	\$0
2680	Printing/Reproduction Services	\$5,521	\$15,279	\$6,809	\$0
2810	Freight	\$2,335	\$623	\$968	\$0
2820	Other Purchased Services	\$2,682	\$17,854	\$6,722	\$0
3110	Other Supplies & Materials	\$1,126	\$0	\$369	\$0
3111	Agricultural Supplies	\$53,680	\$9,892	\$20,810	\$0
3112	Automotive Supplies	\$9	\$0	\$3	\$0
3114	Custodial And Laundry Supplies	\$51	\$41	\$30	\$0
3115	Data Processing Supplies	\$2,657	\$2,771	\$1,777	\$0
3116	Noncap IT - Purchased PC SW	\$5,772	\$159	\$1,941	\$0
3117	Educational Supplies	\$30,400	\$23	\$9,959	\$0
3119	Medical Laboratory & Supplies	\$9,216	\$821	\$3,285	\$0
3120	Books/Periodicals/Subscription	\$3,416	\$2,353	\$1,888	\$0
3121	Office Supplies	\$15,722	\$3,317	\$6,233	\$0
3122	Photographic Supplies	\$46	\$364	\$134	\$0
3123	Postage	\$14,752	\$10,914	\$8,402	\$0
3124	Printing/Copy Supplies	\$0	\$642	\$210	\$0
3126	Repair & Maintenance Supplies	\$9,756	\$475	\$3,349	\$0
3128	Noncapitalized Equipment	\$6,736	\$12,161	\$6,186	\$0

DEPARTMENT OF AGRICULTURE		FY 2012-13							
Commissioner's Office and Administrative Services		Position and Object Code Detail							
Grants		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
3130	Non-Medical Lab & Supplies		\$140,826		\$156,885		\$97,456		\$0
3132	Noncap Office Furn/Office Syst		\$13,786		\$0		\$4,513		\$0
3139	Noncapitlzd Fixed Asset Other		\$7,217		\$10,162		\$5,689		\$0
3140	Noncapitalized IT - PC'S		\$745		\$8,858		\$3,144		\$0
3142	Noncapitalized IT - Network		\$4,500		\$0		\$1,473		\$0
3143	Noncapitalized IT - Other		\$26,989		\$2,220		\$9,561		\$0
3950	Gasoline		\$17		\$411		\$140		\$0
4140	Dues And Memberships		\$4,419		\$2,011		\$2,105		\$0
4170	Miscellaneous Fees And Fines		\$7,921		\$8,948		\$5,522		\$0
4180	Official Functions		\$1,606		\$4,215		\$1,906		\$0
4220	Registration Fees		\$10,879		\$10,334		\$6,944		\$0
4240	Employee Moving Expenses		\$0		\$0		\$0		\$0
5110	Grants-Cities		\$11,125		\$8,869		\$6,545		\$0
5120	Grants-Counties		\$150,616		\$111,400		\$85,771		\$0
5180	Grants-Special Dist		\$27,000		\$36,623		\$20,827		\$0
5410	Purch Serv-Cities		\$0		\$8,000		\$2,619		\$0
5420	Purch Serv-Counties		\$280,638		\$330,236		\$199,969		\$0
5430	Purch Serv-Federal Government		\$15,818		\$0		\$5,178		\$0
5440	Purch Serv-Intergovernmental		\$6,138		\$0		\$2,009		\$0
5771	Pass-Thru Fed Grant Interfund		\$338,521		\$682,761		\$334,316		\$0
5781	Grants To Nongov/Organizations		\$107,860		\$277,031		\$125,994		\$0
5881	Distributions To Nongov/Organ		\$0		\$53,985		\$17,672		\$0
5992	Refunds To Nongov/Organization		\$76,933		\$158,497		\$77,068		\$0
6213	IT PC SW - Direct Purchase		\$90,858		\$0		\$29,742		\$0
6260	Laboratory Equipment-Dir Purch		\$115,506		\$163,725		\$91,406		\$0
Total Expenditures Denoted in Object Codes			\$2,073,455		\$2,455,045		\$1,482,402		\$0
Total Expenditures for Line Item			3,630,113	13.7	3,778,381	15.4	2,686,127	13.0	0
Total Spending Authority for Line Item			3,630,113	13.7	3,778,381	15.4	2,686,127	13.0	0
Amount Under/(Over) Expended			(0)	-	(0)	-	0	-	0

DEPARTMENT OF AGRICULTURE
Commissioner's Office and Administrative Services

FY 2012-13
Position and Object Code Detail

Agriculture Management Fund		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	ADMIN ASST II	N/A	N/A	\$0	0.0	\$40,000	1.0	\$40,000	1.0
G3A4XX	ADMIN ASST III	N/A	N/A	\$22,490	0.5	\$45,000	1.0	\$45,000	1.0
H2I1IX	IT TECH I	N/A	N/A	\$40,477	1.0	\$45,000	1.0	\$45,000	1.0
H6G2XX	GENERAL PROF II	N/A	N/A	\$0	0.0	\$45,000	1.0	\$45,000	1.0
H6G4XX	GENERAL PROF IV	N/A	N/A	\$551	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$372,092	0.0	\$63,518	1.5	\$175,000	4.0	\$175,000	4.0
PERA And Other Retirement Plans		\$35,977	N/A	\$5,676	N/A	\$13,388	N/A	\$17,763	N/A
Medicare		\$4,818	N/A	\$1,076	N/A	\$2,538	N/A	\$2,538	N/A
Overtime Wages		\$0	N/A	\$5,612	N/A	\$0	N/A	\$0	N/A
State Temporary Staffing		\$0	N/A	\$18,719	N/A	\$0	N/A	\$0	N/A
Contract Services		\$50,376	N/A	\$195,620	N/A	\$235,000	N/A	\$110,000	N/A
Total Temporary, Contract, and Other Expenditures		\$91,171	N/A	\$226,703	N/A	\$250,925	N/A	\$130,300	N/A
POTS Expenditures (excluding Salary Survey and		\$45,089	N/A	\$8,554	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$508,351	0.0	\$298,776	1.5	\$425,925	4.0	\$305,300	4.0
Operating Expenses									
2160	Custodial Services		\$722		\$0		\$0		\$0
2220	Bldg Maintenance/Repair Svcs		\$9,754		\$0		\$88,000		\$40,000
2230	Equip Maintenance/Repair Svcs		\$10,330		\$0		\$0		\$0
2252	Rental/Motor Pool Mile Charge		\$22,310		\$0		\$0		\$0
2253	Rental Of Equipment		\$480		\$0		\$0		\$0
2255	Rental Of Buildings		\$0		\$775		\$0		\$0
2259	Parking Fee Reimbursement		\$0		\$140		\$0		\$0
2512	In-State Pers Travel Per Diem		\$0		\$798		\$0		\$0
2513	In-State Pers Vehicle Reimbsmt		\$0		\$68		\$0		\$0
2522	IS/Non-Empl - Pers Per Diem		\$0		\$677		\$0		\$0
2523	IS/Non-Empl - Pers Veh Reimb		\$0		\$923		\$0		\$0
2531	OS Common Carrier Fares		\$0		\$1,497		\$0		\$0

DEPARTMENT OF AGRICULTURE		FY 2012-13			
Commissioner's Office and Administrative Services		Position and Object Code Detail			
Agriculture Management Fund		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
2532	OS Personal Travel Per Diem	\$708	\$3,364	\$0	\$0
2541	OS/Non-Empl - Common Carrier	\$0	\$2,136	\$0	\$0
2542	OS/Non-Empl - Pers Per Diem	\$0	\$127	\$0	\$0
2552	OC Pers Travel Reimbursement	\$0	\$351	\$0	\$0
2610	Advertising	\$0	\$93,942	\$120,000	\$120,000
2611	Public Relations	\$0	\$1,411	\$0	\$0
2631	Comm Svcs From Outside Sources	\$9,222	\$174	\$0	\$0
2680	Printing/Reproduction Services	\$21,175	\$15,000	\$30,000	\$30,000
2820	Other Purchased Services	\$0	\$82,848	\$100,000	\$100,000
3111	Agricultural Supplies	\$0	\$108	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$0	\$2,250	\$0	\$0
3117	Educational Supplies	\$0	\$558	\$0	\$0
3120	Books/Periodicals/Subscription	\$0	\$2,999	\$0	\$0
3121	Office Supplies	\$138	\$1,397	\$0	\$0
3122	Photographic Supplies	\$0	\$4	\$0	\$0
3123	Postage	\$0	\$217	\$0	\$0
3126	Repair & Maintenance Supplies	\$356	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$0	\$9,318	\$0	\$0
3950	Gasoline	\$0	\$144	\$0	\$0
4170	Miscellaneous Fees And Fines	\$0	\$405	\$0	\$0
4180	Official Functions	\$0	\$5,242	\$0	\$0
4220	Registration Fees	\$0	\$5,380	\$0	\$0
5120	Grants-Counties	\$39,017	\$92,036	\$0	\$0
5180	Grants-Special Dist	\$212,180	\$207,855	\$400,000	\$400,000
5410	Purch Serv-Cities	\$0	\$9,918	\$0	\$0
5420	Purch Serv-Counties	\$149,709	\$130,618	\$200,000	\$200,000
5771	Pass-Thru Fed Grant Interfund	\$12,000	\$14,999	\$0	\$0
5781	Grants To Nongov/Organizations	\$0	\$87,695	\$0	\$0
6260	Laboratory Equipment-Dir Purch	\$134,781	\$69,802	\$0	\$0
6280	Other Cap Equipment-Dir Purch	\$0	\$20,140	\$0	\$0
Other	Reserve for State Fair Uncertainty	\$0	\$0	\$250,000	\$250,000
Other	Reserve for Possible Office Consolidation	\$0	\$0	\$51,261	\$666,542
Total Expenditures Denoted in Object Codes		\$622,881	\$865,316	\$1,239,261	\$1,806,542

DEPARTMENT OF AGRICULTURE				FY 2012-13					
Commissioner's Office and Administrative Services				Position and Object Code Detail					
Agriculture Management Fund	FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13		
Total Expenditures for Line Item	1,131,232	-	1,164,091	1.5	1,665,186	4.0	2,111,842	4.0	
Total Spending Authority for Line Item	2,098,540	3.0	1,645,761	3.0	1,665,186	-	2,111,842	-	
Amount Under/(Over) Expended	967,308	3.0	481,670	1.5	0	(4.0)	0	(4.0)	

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(2) Agricultural Services Division

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Personal Services - Old Line						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$10,311,267	151.3	\$3,390,189	\$6,404,240	\$0	\$516,838
Special Bill, S.B. 09-118	\$39,975	1.0	\$0	\$39,975	\$0	\$0
Supplemental Appropriation H.B. 10-1297	(\$91,143)	0.0	(\$548,562)	(\$67,662)	\$521,015	\$4,066
Final FY 2009-10 Appropriation	\$10,260,099	152.3	\$2,841,627	\$6,376,553	\$521,015	\$520,904
FY10 Allocated POTS	\$769,400	0.0	\$405,400	\$364,000	\$0	\$0
FY10 Total Available Spending Authority	\$11,029,499	152.3	\$3,247,027	\$6,740,553	\$521,015	\$520,904
FY10 Expenditures	\$10,798,589	137.7	\$3,232,243	\$6,654,771	\$484,068	\$427,507
FY 2009-10 Reversion \ (Overexpenditure)	\$230,910	14.6	\$14,784	\$85,782	\$36,947	\$93,397
Operating Expenses - Old Line						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,516,271	0.0	\$352,830	\$1,104,140	\$0	\$59,301
Special Bill, S.B. 09-118	\$7,204	0.0	\$0	\$7,204	\$0	\$0
Supplemental Appropriation H.B. 10-1297	(\$10,493)	0.0	(\$101,222)	(\$9,271)	\$100,000	\$0
Final FY 2009-10 Appropriation	\$1,512,982	0.0	\$251,608	\$1,102,073	\$100,000	\$59,301
FY10 Total Available Spending Authority	\$1,512,982	0.0	\$251,608	\$1,102,073	\$100,000	\$59,301
FY10 Expenditures	\$1,450,703	0.0	\$240,925	\$1,057,615	\$33,214	\$118,949
FY 2009-10 Reversion \ (Overexpenditure)	\$62,279	0.0	\$10,683	\$44,458	\$66,786	(\$59,648)
Program Costs - Old Line						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$11,602,982	150.3	\$3,701,898	\$7,319,386	\$0	\$581,698
Special Bill, S.B. 10-038	\$28,112	0.0	\$0	\$28,112	\$0	\$0
Special Bill, S.B. 10-072	\$2,054	0.0	\$0	\$2,054	\$0	\$0
Special Bill, S.B. 10-106	\$22,531	0.0	\$0	\$22,531	\$0	\$0
Special Bill, H.B. 10-1377	\$0	0.0	(\$974,518)	\$974,518	\$0	\$0
Supplemental Appropriation S.B. 11-135	(\$9,736)	0.0	(\$9,736)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$11,645,943	150.3	\$2,717,644	\$8,346,601	\$0	\$581,698
FY11 Allocated POTS	\$1,224,707	0.0	\$194,980	\$1,029,727	\$0	\$0
FY11 Total Available Spending Authority	\$12,870,650	150.3	\$2,912,624	\$9,376,328	\$0	\$581,698
FY11 Expenditures	\$11,892,148	139.6	\$2,882,032	\$8,576,544	\$0	\$433,572
FY 2010-11 Reversion \ (Overexpenditure)	\$978,502	10.7	\$30,592	\$799,784	\$0	\$148,126
Noxious Weed Management Program - Old Line						

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$15,000	0.0	\$0	\$15,000	\$0	\$0
Final FY 2009-10 Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY10 Total Available Spending Authority	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$15,000	0.0	\$0	\$15,000	\$0	\$0
Final FY 2010-11 Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY11 Total Available Spending Authority	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY11 Expenditures	\$184	0.0	\$0	\$184	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$14,816	0.0	\$0	\$14,816	\$0	\$0
Diseased Livestock Fund - Old Line						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Final FY 2009-10 Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY10 Total Available Spending Authority	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Final FY 2010-11 Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY11 Total Available Spending Authority	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Cervidae Disease Revolving Fund - Old Line						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Final FY 2009-10 Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY10 Total Available Spending Authority	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY10 Expenditures	\$10	0.0	\$0	\$10	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$24,990	0.0	\$0	\$24,990	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Final FY 2010-11 Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY11 Total Available Spending Authority	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Operating Expenses for Aquaculture - Old Line						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$43,437	0.0	\$0	\$43,437	\$0	\$0
Final FY 2009-10 Appropriation	\$43,437	0.0	\$0	\$43,437	\$0	\$0
FY10 Total Available Spending Authority	\$43,437	0.0	\$0	\$43,437	\$0	\$0
FY10 Expenditures	\$23,848	0.0	\$0	\$23,848	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$19,589	0.0	\$0	\$19,589	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$43,437	0.0	\$0	\$43,437	\$0	\$0
Final FY 2010-11 Appropriation	\$43,437	0.0	\$0	\$43,437	\$0	\$0
FY11 Total Available Spending Authority	\$43,437	0.0	\$0	\$43,437	\$0	\$0
FY11 Expenditures	\$26,425	0.0	\$0	\$26,425	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$17,012	0.0	\$0	\$17,012	\$0	\$0
Animal Industry						
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,982,442	22.5	\$1,433,392	\$549,050	\$0	\$0
Special Bill, S.B. 11-076	(\$35,406)	0.0	(\$27,037)	(\$8,369)	\$0	\$0
FY 2011-12 Total Appropriation	\$1,947,036	22.5	\$1,406,355	\$540,681	\$0	\$0
FY12 Personal Services allocation	\$1,655,111	22.5	\$1,251,236	\$403,875	\$0	\$0
FY12 Operating allocation	\$291,925	0.0	\$155,119	\$136,806	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,947,036	22.5	\$1,406,355	\$540,681	\$0	\$0
Federal Funds Transparency Adjustment	\$255,000	3.0	\$0	\$0	\$0	\$255,000
Reduce Aquaculture Spending Authority	(\$18,437)	0.0	\$0	(\$18,437)	\$0	\$0
Restore 5% General Fund Operating Cut	\$5,984	0.0	\$5,984	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$35,406	0.0	\$27,037	\$8,369	\$0	\$0
FY 2012-13 Base Request	\$2,224,989	25.5	\$1,439,376	\$530,613	\$0	\$255,000
FY 2012-13 Total Request	\$2,224,989	25.5	\$1,439,376	\$530,613	\$0	\$255,000
FY13 Personal Services allocation	\$1,836,674	25.5	\$1,290,072	\$416,411	\$0	\$130,191
FY13 Operating allocation	\$388,315	0.0	\$149,304	\$114,202	\$0	\$124,809
Vaccine and Services Fund						
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$324,320	1.0	\$0	\$324,320	\$0	\$0
Special Bill, S.B. 11-076	(\$953)	0.0	\$0	(\$953)	\$0	\$0
FY 2011-12 Total Appropriation	\$323,367	1.0	\$0	\$323,367	\$0	\$0
FY12 Personal Services allocation	\$41,406	1.0	\$0	\$41,406	\$0	\$0
FY12 Operating allocation	\$281,961	0.0	\$0	\$281,961	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$323,367	1.0	\$0	\$323,367	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$953	0.0	\$0	\$953	\$0	\$0
FY 2012-13 Base Request	\$324,320	1.0	\$0	\$324,320	\$0	\$0
FY 2012-13 Total Request	\$324,320	1.0	\$0	\$324,320	\$0	\$0
FY13 Personal Services allocation	\$42,354	1.0	\$0	\$42,354	\$0	\$0
FY13 Operating allocation	\$281,966	0.0	\$0	\$281,966	\$0	\$0
Plant Industry						
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,224,963	34.7	\$348,011	\$2,304,133	\$0	\$572,819
Special Bill, S.B. 11-076	(\$52,385)	0.0	(\$5,572)	(\$44,014)	\$0	(\$2,799)
FY 2011-12 Total Appropriation	\$3,172,578	34.7	\$342,439	\$2,260,119	\$0	\$570,020
FY12 Personal Services allocation	\$2,325,817	34.7	\$325,614	\$1,732,734	\$0	\$267,469
FY12 Operating allocation	\$846,761	0.0	\$16,825	\$527,385	\$0	\$302,551
FY 2012-13 Request						

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Final FY 2011-12 Appropriation	\$3,172,578	34.7	\$342,439	\$2,260,119	\$0	\$570,020
Federal Funds Transparency Adjustment	\$642,000	1.8	\$0	\$0	\$0	\$642,000
Restore 5% General Fund Operating Cut	\$1,452	0.0	\$1,452	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$52,385	0.0	\$5,572	\$44,014	\$0	\$2,799
FY 2012-13 Base Request	\$3,868,415	36.5	\$349,463	\$2,304,133	\$0	\$1,214,819
FY 2012-13 Total Request	\$3,868,415	36.5	\$349,463	\$2,304,133	\$0	\$1,214,819
FY13 Personal Services allocation	\$2,529,317	36.5	\$334,784	\$1,781,531	\$0	\$413,001
FY13 Operating allocation	\$1,339,098	0.0	\$14,679	\$522,602	\$0	\$801,818
Inspection and Consumer Services						
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,210,055	45.6	\$0	\$3,210,055	\$0	\$0
Special Bill, H.B. 11-1159	\$600	0.0	\$0	\$600	\$0	\$0
Special Bill, S.B. 11-076	(\$35,703)	0.0	\$0	(\$35,703)	\$0	\$0
FY 2011-12 Total Appropriation	\$3,174,952	45.6	\$0	\$3,174,952	\$0	\$0
FY12 Personal Services allocation	\$2,847,049	45.6	\$0	\$2,847,049	\$0	\$0
FY12 Operating allocation	\$327,903	0.0	\$0	\$327,903	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$3,174,952	45.6	\$0	\$3,174,952	\$0	\$0
Federal Funds Transparency Adjustment	\$256,000	0.0	\$0	\$0	\$0	\$256,000
Annualization of H.B. 11-1159	\$0	0.0	\$150	(\$150)	\$0	\$0
Restore 5% General Fund Operating Cut	\$4,070	0.0	\$4,070	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$59,505	0.0	\$0	\$59,505	\$0	\$0
Annualization of H.B. 10-1377	\$0	0.0	\$974,518	(\$974,518)	\$0	\$0
FY 2012-13 Base Request	\$3,494,527	45.6	\$978,738	\$2,259,789	\$0	\$256,000
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$978,738)	\$978,738	\$0	\$0
FY 2012-13 Total Request	\$3,494,527	45.6	\$0	\$3,238,527	\$0	\$256,000
FY13 Personal Services allocation	\$2,912,288	45.6	\$0	\$2,912,288	\$0	\$0
FY13 Operating allocation	\$582,239	0.0	\$0	\$326,239	\$0	\$256,000
Conservation Services						
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,306,902	13.0	\$683,779	\$613,123	\$0	\$10,000
Special Bill, S.B. 11-076	(\$11,186)	0.0	(\$6,843)	(\$4,343)	\$0	\$0
FY 2011-12 Total Appropriation	\$1,295,716	13.0	\$676,936	\$608,780	\$0	\$10,000

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
FY12 Personal Services allocation	\$1,152,127	13.0	\$622,148	\$519,978	\$0	\$10,000
FY12 Operating allocation	\$143,589	0.0	\$54,788	\$88,802	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,295,716	13.0	\$676,936	\$608,780	\$0	\$10,000
Federal Funds Transparency Adjustment	\$400,000	2.3	\$0	\$0	\$0	\$400,000
Restore 5% General Fund Operating Cut	\$2,855	0.0	\$2,855	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$18,643	0.0	\$11,405	\$7,238	\$0	\$0
FY 2012-13 Base Request	\$1,717,214	15.3	\$691,196	\$616,018	\$0	\$410,000
FY 2012-13 Total Request	\$1,717,214	15.3	\$691,196	\$616,018	\$0	\$410,000
FY13 Personal Services allocation	\$1,336,163	15.3	\$642,148	\$536,694	\$0	\$157,321
FY13 Operating allocation	\$381,051	0.0	\$49,048	\$79,324	\$0	\$252,679
Lease Purchase Lab Equipment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$85,992	0.0	\$39,672	\$46,320	\$0	\$0
Supplemental Appropriation H.B. 10-1297	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$85,992	0.0	\$39,672	\$46,320	\$0	\$0
FY10 Total Available Spending Authority	\$85,992	0.0	\$39,672	\$46,320	\$0	\$0
FY10 Expenditures	\$63,136	0.0	\$21,045	\$42,091	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$22,856	0.0	\$18,627	\$4,229	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$85,992	0.0	\$39,672	\$46,320	\$0	\$0
Special Bill, H.B. 10-1377	\$0	0.0	(\$39,672)	\$39,672	\$0	\$0
Final FY 2010-11 Appropriation	\$85,992	0.0	\$0	\$85,992	\$0	\$0
FY11 Total Available Spending Authority	\$85,992	0.0	\$0	\$85,992	\$0	\$0
FY11 Expenditures	\$63,136	0.0	\$0	\$63,136	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$22,856	0.0	\$0	\$22,856	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$85,992	0.0	\$0	\$85,992	\$0	\$0
FY 2011-12 Total Appropriation	\$85,992	0.0	\$0	\$85,992	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$85,992	0.0	\$0	\$85,992	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$85,992	0.0	\$0	\$85,992	\$0	\$0
Annualization of H.B. 10-1377	\$0	0.0	\$39,672	(\$39,672)	\$0	\$0
Annualization of Lease Purchase Lab Equipment	(\$85,992)	0.0	(\$39,672)	(\$46,320)	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R2 - Renewal of 5 Year Lease Purchase Authority	\$99,360	0.0	\$22,770	\$76,590	\$0	\$0
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$22,770)	\$22,770	\$0	\$0
FY 2012-13 Total Request	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$99,360	0.0	\$0	\$99,360	\$0	\$0
Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$662,428	0.0	\$0	\$639,262	\$0	\$23,166
Final FY 2009-10 Appropriation	\$662,428	0.0	\$0	\$639,262	\$0	\$23,166
FY10 Total Available Spending Authority	\$662,428	0.0	\$0	\$639,262	\$0	\$23,166
FY10 Expenditures	\$711,360	0.0	\$0	\$639,262	\$0	\$72,098
FY 2009-10 Reversion \ (Overexpenditure)	(\$48,932)	0.0	\$0	\$0	\$0	(\$48,932)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$567,002	0.0	\$0	\$548,239	\$0	\$18,763
Special Bill, H.B. 10-1377	\$108,229	0.0	\$0	\$108,229	\$0	\$0
Final FY 2010-11 Appropriation	\$675,231	0.0	\$0	\$656,468	\$0	\$18,763
FY11 Total Available Spending Authority	\$675,231	0.0	\$0	\$656,468	\$0	\$18,763
FY11 Expenditures	\$730,538	0.0	\$0	\$656,468	\$0	\$74,070
FY 2010-11 Reversion \ (Overexpenditure)	(\$55,307)	0.0	\$0	\$0	\$0	(\$55,307)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$534,928	0.0	\$0	\$516,223	\$0	\$18,705
FY 2011-12 Total Appropriation	\$534,928	0.0	\$0	\$516,223	\$0	\$18,705
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$534,928	0.0	\$0	\$516,223	\$0	\$18,705
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$534,928	0.0	\$0	\$516,223	\$0	\$18,705
Annualization of H.B. 10-1377	(\$108,229)	0.0	\$0	(\$108,229)	\$0	\$0

DEPARTMENT OF AGRICULTURE
(2) Agricultural Services Division

FY 2012-13

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
FY 2012-13 Adjustment to Indirects	\$71,739	0.0	\$0	\$28,834	\$0	\$42,905
FY 2012-13 Base Request	\$498,438	0.0	\$0	\$436,828	\$0	\$61,610
NP - Permanent Refinance of ICS Programs	\$76,250	0.0	\$0	\$76,250	\$0	\$0
FY 2012-13 Total Request	\$574,688	0.0	\$0	\$513,078	\$0	\$61,610
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$574,688	0.0	\$0	\$513,078	\$0	\$61,610
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$12,684,395	151.3	\$3,782,691	\$8,302,399	\$0	\$599,305
Special Bill, S.B. 09-118	\$47,179	1.0	\$0	\$47,179	\$0	\$0
Supplemental Appropriation H.B. 10-1297	(\$101,636)	0.0	(\$649,784)	(\$76,933)	\$621,015	\$4,066
Final FY 2009-10 Appropriation	\$12,629,938	152.3	\$3,132,907	\$8,272,645	\$621,015	\$603,371
FY 2009-10 Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated POTS	\$769,400	0.0	\$405,400	\$364,000	\$0	\$0
FY10 Total Available Spending Authority	\$13,399,338	152.3	\$3,538,307	\$8,636,645	\$621,015	\$603,371
FY10 Expenditures	\$13,047,646	137.7	\$3,494,213	\$8,417,597	\$517,282	\$618,554
FY 2009-10 Reversion \ (Overexpenditure)	\$351,692	14.6	\$44,094	\$219,048	\$103,733	(\$15,183)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$12,364,413	150.3	\$3,741,570	\$8,022,382	\$0	\$600,461
Special Bill, S.B. 10-038	\$28,112	0.0	\$0	\$28,112	\$0	\$0
Special Bill, S.B. 10-072	\$2,054	0.0	\$0	\$2,054	\$0	\$0
Special Bill, S.B. 10-106	\$22,531	0.0	\$0	\$22,531	\$0	\$0
Special Bill, H.B. 10-1377	\$108,229	0.0	(\$1,014,190)	\$1,122,419	\$0	\$0
Supplemental Appropriation S.B. 11-135	(\$9,736)	0.0	(\$9,736)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$12,515,603	150.3	\$2,717,644	\$9,197,498	\$0	\$600,461
FY 2010-11 Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated POTS	\$1,224,707	0.0	\$194,980	\$1,029,727	\$0	\$0
FY11 Total Available Spending Authority	\$13,740,310	150.3	\$2,912,624	\$10,227,225	\$0	\$600,461
FY11 Expenditures	\$12,712,431	139.6	\$2,882,032	\$9,322,757	\$0	\$507,642
FY 2010-11 Reversion \ (Overexpenditure)	\$1,027,879	10.7	\$30,592	\$904,468	\$0	\$92,819
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$10,669,602	116.8	\$2,465,182	\$7,602,896	\$0	\$601,524
Special Bill, S.B. 11-076	(\$135,633)	0.0	(\$39,452)	(\$93,382)	\$0	(\$2,799)

DEPARTMENT OF AGRICULTURE
(2) Agricultural Services Division

FY 2012-13

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Special Bill, H.B. 11-1159	\$600	0.0	\$0	\$600	\$0	\$0
FY 2011-12 Total Appropriation	\$10,534,569	116.8	\$2,425,730	\$7,510,114	\$0	\$598,725
FY12 Personal Services allocation	\$8,021,510	116.8	\$2,198,999	\$5,545,042	\$0	\$277,469
FY12 Operating allocation	\$2,513,059	0.0	\$226,731	\$1,965,072	\$0	\$321,256
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$10,534,569	116.8	\$2,425,730	\$7,510,114	\$0	\$598,725
Federal Funds Transparency Adjustment	\$1,553,000	7.1	\$0	\$0	\$0	\$1,553,000
FY 2012-13 Adjustment to Indirects	\$71,739	0.0	\$0	\$28,834	\$0	\$42,905
Annualization of Lease Purchase Lab Equipment	(\$85,992)	0.0	(\$39,672)	(\$46,320)	\$0	\$0
Annualization of H.B. 11-1159	\$0	0.0	\$150	(\$150)	\$0	\$0
Annualization of H.B. 10-1377	(\$108,229)	0.0	\$1,014,190	(\$1,122,419)	\$0	\$0
Reduce Aquaculture Spending Authority	(\$18,437)	0.0	\$0	(\$18,437)	\$0	\$0
Restore 5% General Fund Operating Cut	\$14,361	0.0	\$14,361	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$166,892	0.0	\$44,014	\$120,079	\$0	\$2,799
FY 2012-13 Base Request	\$12,127,903	123.9	\$3,458,773	\$6,471,701	\$0	\$2,197,429
R2 - Renewal of 5 Year Lease Purchase Authority	\$99,360	0.0	\$22,770	\$76,590	\$0	\$0
NP - Permanent Refinance of ICS Programs	\$76,250	0.0	(\$1,001,508)	\$1,077,758	\$0	\$0
FY 2012-13 Total Request	\$12,303,513	123.9	\$2,480,035	\$7,626,049	\$0	\$2,197,429
FY13 Personal Services allocation	\$8,656,797	123.9	\$2,267,004	\$5,689,278	\$0	\$700,514
FY13 Operating allocation	\$3,646,716	0.0	\$213,031	\$1,936,771	\$0	\$1,496,915

DEPARTMENT OF AGRICULTURE
Agricultural Services Division

FY 2012-13
Position and Object Code Detail

Animal Industry		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C8D2XX	LAB TECH II	\$41,374	1.0	\$42,442	1.0	\$42,442	1.0	\$42,442	1.0
C9B1XX	VETERINARIAN I	\$167,590	1.9	\$116,865	1.4	\$167,569	2.0	\$167,569	2.0
C9B2XX	VETERINARIAN II	\$252,675	2.9	\$244,638	2.8	\$244,638	2.8	\$244,638	2.8
G3A4XX	ADMIN ASST III	\$158,310	3.8	\$124,863	2.8	\$124,863	2.8	\$124,863	2.8
G3A5XX	OFFICE MGR I	\$0	0.0	\$14,828	0.4	\$14,828	0.4	\$14,828	0.4
H4R1XX	PROG ASST I	\$39,672	1.0	\$27,472	0.6	\$46,864	1.0	\$46,864	1.0
H4R2XX	PROG ASST II	\$56,126	1.0	\$58,212	1.0	\$58,212	1.0	\$58,212	1.0
H6G1*X	GENERAL PROF I	\$47,553	1.1	\$37,608	1.0	\$37,608	1.0	\$37,608	1.0
H6G2*X	GENERAL PROF II	\$22,550	0.5	\$46,776	1.0	\$46,776	1.0	\$46,776	1.0
H6G3XX	GENERAL PROF III	\$105,610	1.9	\$104,431	1.9	\$104,431	1.9	\$104,431	1.9
H6G4XX	GENERAL PROF IV	\$231,352	3.4	\$193,248	3.0	\$193,248	3.0	\$193,248	3.0
H6G6XX	GENERAL PROF VI	\$0	0.0	\$55,515	0.6	\$55,515	0.6	\$55,515	0.6
H6G8XX	MGT PROFILE	\$127,269	1.0	\$132,000	1.0	\$132,000	1.0	\$132,000	1.0
I3B2TG	PHYS SCI RES/SCIENTIST I	\$49,707	1.0	\$52,140	1.0	\$52,140	1.0	\$52,140	1.0
I3B3**	PHYS SCI RES/SCIENTIST II	\$57,317	1.0	\$59,448	1.0	\$59,448	1.0	\$59,448	1.0
I3B5**	PHYS SCI RES/SCIENTIST IV	\$75,910	1.0	\$78,732	1.0	\$78,732	1.0	\$78,732	1.0
Furloughs (Incorporated Above)		\$46,060	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<i>ESTIMATED FEDERAL GRANT FTE (Previously reported in the Commissioner's Office, Grant line item)</i>									
G3A4XX	ADMIN ASST III	N/A	N/A	N/A	N/A	N/A	N/A	\$15,000	0.5
H6G1*X	GENERAL PROF I	N/A	N/A	N/A	N/A	N/A	N/A	\$40,000	1.0
H6G2*X	GENERAL PROF II	N/A	N/A	N/A	N/A	N/A	N/A	\$25,000	0.5
H6G3XX	GENERAL PROF III	N/A	N/A	N/A	N/A	N/A	N/A	\$50,000	1.0
Total Full and Part-time Employee Expenditures		\$1,479,076	22.3	\$1,389,217	21.5	\$1,459,314	22.5	\$1,589,314	25.5
Furlough Wages		(\$46,060)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$142,967	N/A	\$105,419	N/A	\$111,637	N/A	\$161,315	N/A
Medicare		\$19,793	N/A	\$18,761	N/A	\$21,160	N/A	\$23,045	N/A
Shift Differential		\$23	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Staffing		\$5,642	N/A	\$1,807	N/A	\$3,000	N/A	\$3,000	N/A
Contract Services		\$91,156	N/A	\$31,094	N/A	\$60,000	N/A	\$60,000	N/A
Sick And Annual Leave Payments		\$0	N/A	\$763	N/A	\$0	N/A	\$0	N/A

DEPARTMENT OF AGRICULTURE
Agricultural Services Division

FY 2012-13
Position and Object Code Detail

Animal Industry		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Unemployment		\$6,833	N/A	\$1,088	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$220,354	N/A	\$158,931	N/A	\$195,798	N/A	\$247,360	N/A
POTS Expenditures (excluding Salary Survey and		\$195,161	N/A	\$206,816	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,894,590	22.3	\$1,754,964	21.5	\$1,655,111	22.5	\$1,836,674	25.5
Operating Expenses									
2230	Equip Maintenance/Repair Svcs	\$342		\$394		\$1,000		\$1,000	
2240	Motor Veh Maint/Repair Svcs	\$1,265		\$644		\$1,000		\$1,000	
2252	Rental/Motor Pool Mile Charge	\$35,772		\$47,746		\$71,000		\$100,000	
2259	Parking Fee Reimbursement	\$232		\$386		\$1,000		\$1,000	
2512	In-State Pers Travel Per Diem	\$15,474		\$15,786		\$24,000		\$33,000	
2513	In-State Pers Vehicle Reimbsmt	\$1,027		\$395		\$1,000		\$1,000	
2523	IS/Non-Empl - Pers Veh Reimb	\$0		\$77		\$0		\$0	
2531	OS Common Carrier Fares	\$3,785		\$5,452		\$8,000		\$11,000	
2532	OS Personal Travel Per Diem	\$5,428		\$8,986		\$13,000		\$19,000	
2630	Comm Svcs From Div Of Telecom	\$12,068		\$12,788		\$19,000		\$27,000	
2631	Comm Svcs From Outside Sources	\$11,330		\$15,597		\$23,000		\$33,000	
2680	Printing/Reproduction Services	\$17,159		\$10,919		\$16,000		\$23,000	
2820	Other Purchased Services	\$23,997		\$6,107		\$9,000		\$13,000	
3110	Other Supplies & Materials	\$698		\$118		\$0		\$0	
3111	Agricultural Supplies	\$11,604		\$2,867		\$4,000		\$6,000	
3112	Automotive Supplies	\$77		\$2,446		\$4,000		\$5,000	
3114	Custodial And Laundry Supplies	\$22		\$0		\$0		\$0	
3115	Data Processing Supplies	\$1,125		\$993		\$1,000		\$2,000	
3116	Noncap IT - Purchased PC SW	\$122		\$0		\$0		\$0	
3117	Educational Supplies	\$48		\$13		\$0		\$0	
3120	Books/Periodicals/Subscription	\$84		\$82		\$0		\$0	
3121	Office Supplies	\$3,984		\$3,573		\$5,000		\$7,000	
3122	Photographic Supplies	\$779		\$15		\$0		\$0	
3123	Postage	\$10,568		\$8,494		\$13,000		\$18,000	
3124	Printing/Copy Supplies	\$0		\$406		\$1,000		\$1,000	

DEPARTMENT OF AGRICULTURE
Agricultural Services Division

FY 2012-13

Position and Object Code Detail

Animal Industry		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13		
3126	Repair & Maintenance Supplies		\$0		\$45		\$0		\$0	
3128	Noncapitalized Equipment		\$645		\$1,846		\$3,000		\$4,000	
3130	Non-Medical Lab & Supplies		\$257		\$426		\$1,000		\$1,000	
3132	Noncap Office Furn/Office Syst		\$135		\$0		\$0		\$0	
3143	Noncapitalized IT - Other		\$321		\$7,399		\$11,000		\$15,000	
3950	Gasoline		\$99		\$29		\$0		\$0	
4140	Dues And Memberships		\$2,586		\$3,265		\$5,000		\$7,000	
4170	Miscellaneous Fees And Fines		\$586		\$383		\$1,000		\$1,000	
4180	Official Functions		\$653		\$815		\$1,000		\$2,000	
4220	Registration Fees		\$3,182		\$3,284		\$5,000		\$7,000	
EABD	OT CS Dis Livestock To Doag		\$50,000		\$137,000		\$49,925		\$49,315	
Total Expenditures Denoted in Object Codes			\$215,453		\$298,778		\$291,925		\$388,315	
Total Expenditures for Line Item			2,110,043	22.3	2,053,742	21.5	1,947,036	22.5	2,224,989	25.5
Total Spending Authority for Line Item			N/A	N/A	N/A	N/A	1,947,036	22.5	2,224,989	25.5
Amount Under/(Over) Expended			N/A	N/A	N/A	N/A	0	0.0	0	0.0

FY 2009-10 Actual from Agricultural Services Division, Personal Services and Operating Expenses; FY 2010-11 Actual from Agricultural Services Division, Program Costs

DEPARTMENT OF AGRICULTURE
Agricultural Services Division

FY 2012-13
Position and Object Code Detail

Vaccine and Services Fund		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G5XX	GENERAL PROF V	\$27,278	0.7	\$0	0.0	\$0	0.0	\$0	0.0
C8D1TX	LAB TECH I	\$0	0.0	\$29,944	0.8	\$37,952	1.0	\$37,952	1.0
Furloughs (Incorporated Above)		\$1,026	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$28,304	0.7	\$29,944	0.8	\$37,952	1.0	\$37,952	1.0
Furlough Wages		(\$1,026)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$2,600	N/A	\$2,173	N/A	\$2,903	N/A	\$3,852	N/A
Medicare		\$371	N/A	\$412	N/A	\$550	N/A	\$550	N/A
Total Temporary, Contract, and Other Expenditures		\$1,945	N/A	\$2,584	N/A	\$3,454	N/A	\$4,402	N/A
POTS Expenditures (excluding Salary Survey and		\$5,684	N/A	\$6,478	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$35,934	0.7	\$39,007	0.8	\$41,406	1.0	\$42,354	1.0
Operating Expenses									
2160	Custodial Services	\$0		\$4		\$0		\$0	
2170	Waste Disposal Services	\$1,095		\$974		\$1,000		\$1,000	
2220	Bldg Maintenance/Repair Svcs	\$367		\$1,755		\$1,000		\$1,000	
2230	Equip Maintenance/Repair Svcs	\$11,867		\$23,604		\$18,000		\$18,000	
2252	Rental/Motor Pool Mile Charge	\$2,173		\$0		\$1,000		\$1,000	
2253	Rental Of Equipment	\$500		\$675		\$1,000		\$1,000	
2259	Parking Fee Reimbursement	\$0		\$51		\$0		\$0	
2512	In-State Pers Travel Per Diem	\$0		\$408		\$0		\$0	
2513	In-State Pers Vehicle Reimbsmt	\$0		\$134		\$0		\$0	
2531	OS Common Carrier Fares	\$305		\$903		\$1,000		\$1,000	
2532	OS Personal Travel Per Diem	\$533		\$246		\$0		\$0	
2631	Comm Svcs From Outside Sources	\$1,180		\$1,082		\$1,000		\$1,000	
2680	Printing/Reproduction Services	\$235		\$284		\$0		\$0	
2710	Purchased Medical Services	\$203		\$50		\$0		\$0	
2810	Freight	\$0		\$0		\$0		\$0	
2820	Other Purchased Services	\$18,062		\$15,433		\$17,000		\$17,000	

DEPARTMENT OF AGRICULTURE
Agricultural Services Division

FY 2012-13
Position and Object Code Detail

Vaccine and Services Fund		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
3111	Agricultural Supplies		\$8,966		\$16,404		\$13,000		\$13,000
3114	Custodial And Laundry Supplies		\$9		\$0		\$0		\$0
3115	Data Processing Supplies		\$1,163		\$135		\$1,000		\$1,000
3116	Noncap IT - Purchased PC SW		\$0		\$386		\$0		\$0
3117	Educational Supplies		\$0		\$481		\$0		\$0
3120	Books/Periodicals/Subscription		\$2,589		\$104		\$1,000		\$1,000
3121	Office Supplies		\$4,243		\$1,658		\$3,000		\$3,000
3122	Photographic Supplies		\$39		\$0		\$0		\$0
3123	Postage		\$14,685		\$16,422		\$16,000		\$16,000
3124	Printing/Copy Supplies		\$170		\$1,567		\$1,000		\$1,000
3126	Repair & Maintenance Supplies		\$86		\$0		\$0		\$0
3128	Noncapitalized Equipment		\$0		\$1,056		\$1,000		\$1,000
3130	Non-Medical Lab & Supplies		\$228,122		\$169,834		\$199,000		\$199,000
3131	Noncapitalized Building Mat'ls		\$0		\$0		\$0		\$0
3140	Noncapitalized IT - PC's		\$0		\$799		\$0		\$0
3143	Noncapitalized IT - Other		\$1,722		\$0		\$1,000		\$1,000
3950	Gasoline		\$151		\$0		\$0		\$0
4140	Dues And Memberships		\$4,045		\$996		\$3,000		\$3,000
4170	Miscellaneous Fees And Fines		\$89		\$1,441		\$1,000		\$1,000
4180	Official Functions		\$0		\$62		\$0		\$0
4220	Registration Fees		\$2,198		\$362		\$961		\$966
4230	Royalties		\$601		\$0		\$0		\$0
6260	Laboratory Equipment-Dir Purch		\$0		\$22,178		\$0		\$0
Total Expenditures Denoted in Object Codes			\$305,398		\$279,488		\$281,961		\$281,966
Total Expenditures for Line Item		341,332	0.7	318,495	0.8	323,367	1.0	324,320	1.0
Total Spending Authority for Line Item		341,332	0.9	318,495	1.0	323,367	1.0	324,320	1.0
Amount Under/(Over) Expended		0	0.2	0	0.2	0	-	0	-

FY 2009-10 Actual and FY 2010-11 Actual from Special Purpose, Vaccine and Services Fund line item

DEPARTMENT OF AGRICULTURE
Agricultural Services Division

FY 2012-13
Position and Object Code Detail

Plant Industry		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C8D1TX	LAB TECH I	\$22,092	0.5	\$877	0.0	\$0	0.0	\$0	0.0
G3A3XX	ADMIN ASST II	\$2,820	0.1	\$15,454	0.5	\$15,454	0.5	\$15,454	0.5
G3A4*A	ADMIN ASST III	\$266,917	6.8	\$275,732	7.0	\$275,732	7.0	\$275,732	7.0
H2I4XX	IT PROF II	\$40,144	0.7	\$0	0.0	\$0	0.0	\$0	0.0
H2I5XX	IT PROF III	\$14,521	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H4M3XX	TECH III	\$49,826	1.0	\$4,284	0.1	\$0	0.0	\$0	0.0
H4M4XX	TECH IV	\$0	0.0	\$51,832	0.9	\$56,603	1.0	\$56,603	1.0
H4R1XX	PROG ASSISTANT I	\$90,457	1.8	\$92,033	1.8	\$92,033	1.8	\$92,033	1.8
H6G1IX	GENERAL PROF I	\$112,684	2.6	\$99,190	2.4	\$99,190	2.4	\$99,190	2.4
H6G2IX	GENERAL PROF II	\$98,298	2.3	\$131,830	2.9	\$134,193	3.0	\$134,193	3.0
H6G3XX	GENERAL PROF III	\$504,987	9.0	\$510,648	9.1	\$534,021	9.5	\$534,021	9.5
H6G4XX	GENERAL PROF IV	\$109,417	1.9	\$72,952	1.2	\$72,952	1.2	\$72,952	1.2
H6G5XX	GENERAL PROF V	\$347,626	4.4	\$408,718	5.3	\$408,718	5.3	\$408,718	5.3
H6G6XX	GENERAL PROF VI	\$177,916	1.9	\$183,564	2.0	\$183,564	2.0	\$183,564	2.0
H6G7XX	GENERAL PROF VII	\$103,910	1.0	\$107,208	1.0	\$107,208	1.0	\$107,208	1.0
I3B4*B	SCIENTIST III	\$91,685	1.0	\$0	0.0	\$0	0.0	\$0	0.0
Cost Transfer for Multiple Inspectors		(\$23,381)	0.0	(\$604)	0.0	\$0	0.0	\$0	0.0
Furloughs (Incorporated Above)		\$62,640	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<i>ESTIMATED FEDERAL GRANT FTE (Previously reported in the Commissioner's Office, Grant line item)</i>									
H4R1XX	PROG ASSISTANT I	N/A	N/A	N/A	N/A	N/A	N/A	\$21,000	0.4
H6G3XX	GENERAL PROF III	N/A	N/A	N/A	N/A	N/A	N/A	\$30,000	0.5
H6G5XX	GENERAL PROF V	N/A	N/A	N/A	N/A	N/A	N/A	\$87,000	0.9
Total Full and Part-time Employee Expenditures		\$2,072,558	35.2	\$1,953,718	34.3	\$1,979,668	34.7	\$2,117,668	36.5
Furlough Wages		(\$62,640)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$198,618	N/A	\$145,470	N/A	\$151,445	N/A	\$214,943	N/A
Medicare		\$26,787	N/A	\$25,766	N/A	\$28,705	N/A	\$30,706	N/A
Overtime Wages		\$0	N/A	\$87	N/A	\$0	N/A	\$0	N/A
Shift Differential		\$795	N/A	\$918	N/A	\$1,000	N/A	\$1,000	N/A
State Temporary Staffing		\$9,034	N/A	\$18,020	N/A	\$15,000	N/A	\$15,000	N/A
Contract Services		\$186,630	N/A	\$113,203	N/A	\$150,000	N/A	\$150,000	N/A

DEPARTMENT OF AGRICULTURE
Agricultural Services Division

FY 2012-13
Position and Object Code Detail

Plant Industry		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Sick And Annual Leave Payments		\$0	N/A	\$1,456	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$359,224	N/A	\$304,920	N/A	\$346,150	N/A	\$411,649	N/A
POTS Expenditures (excluding Salary Survey and		\$270,960	N/A	\$282,994	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$2,702,742	35.2	\$2,541,633	34.3	\$2,325,817	34.7	\$2,529,317	36.5
Operating Expenses									
2160	Custodial Services	\$1,926		\$2,785		\$4,318		\$6,828	
2170	Waste Disposal Services	\$0		\$658		\$603		\$954	
2230	Equip Maintenance/Repair Svcs	\$485		\$8,861		\$8,566		\$13,547	
2232	IT Software Mntc/Upgrade Svcs	\$1,200		\$0		\$1,100		\$1,740	
2240	Motor Veh Maint/Repair Svcs	\$935		\$539		\$1,352		\$2,138	
2252	Rental/Motor Pool Mile Charge	\$59,219		\$70,072		\$118,511		\$187,417	
2253	Rental Of Equipment	\$946		\$274		\$1,118		\$1,768	
2255	Rental Of Buildings	\$2,018		\$699		\$2,490		\$3,939	
2259	Parking Fee Reimbursement	\$1,570		\$877		\$2,243		\$3,547	
2512	In-State Pers Travel Per Diem	\$44,341		\$43,177		\$80,221		\$126,865	
2513	In-State Pers Vehicle Reimbsmt	\$4,761		\$4,610		\$8,590		\$13,585	
2522	IS/Non-Empl - Pers Per Diem	\$444		\$289		\$671		\$1,062	
2523	IS/Non-Empl - Pers Veh Reimb	\$1,703		\$1,406		\$2,850		\$4,506	
2531	OS Common Carrier Fares	\$6,167		\$6,468		\$11,582		\$18,316	
2532	OS Personal Travel Per Diem	\$14,921		\$13,942		\$26,457		\$41,839	
2541	OS/Non-Empl - Common Carrier	\$0		\$723		\$663		\$1,048	
2542	OS/Non-Empl - Pers Per Diem	\$0		\$1,868		\$1,712		\$2,708	
2610	Advertising	\$450		\$0		\$412		\$652	
2611	Public Relations	\$1,257		\$3,056		\$3,953		\$6,252	
2630	Comm Svcs From Div Of Telecom	\$16,251		\$16,184		\$29,731		\$47,018	
2631	Comm Svcs From Outside Sources	\$23,895		\$26,870		\$46,533		\$73,589	
2680	Printing/Reproduction Services	\$34,284		\$34,700		\$63,233		\$99,998	
2810	Freight	\$657		\$156		\$746		\$1,180	
2820	Other Purchased Services	\$10,353		\$2,211		\$11,516		\$18,211	
3110	Other Supplies & Materials	\$0		\$671		\$615		\$972	

DEPARTMENT OF AGRICULTURE
Agricultural Services Division

FY 2012-13
Position and Object Code Detail

Plant Industry		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13		
3111	Agricultural Supplies		\$74,116		\$3,455		\$71,105		\$112,447	
3114	Custodial And Laundry Supplies		\$20		\$42		\$56		\$89	
3115	Data Processing Supplies		\$11,040		\$8,270		\$17,701		\$27,993	
3116	Noncap IT - Purchased PC SW		\$7,668		\$663		\$7,637		\$12,077	
3117	Educational Supplies		\$0		\$60		\$55		\$87	
3119	Medical Laboratory & Supplies		\$0		\$58		\$53		\$84	
3120	Books/Periodicals/Subscription		\$2,643		\$3,834		\$5,938		\$9,390	
3121	Office Supplies		\$20,401		\$15,441		\$32,853		\$51,955	
3122	Photographic Supplies		\$2,537		\$1,952		\$4,115		\$6,507	
3123	Postage		\$73,518		\$62,036		\$124,253		\$196,498	
3124	Printing/Copy Supplies		\$14		\$2,182		\$2,013		\$3,183	
3126	Repair & Maintenance Supplies		\$56		\$8		\$59		\$93	
3128	Noncapitalized Equipment		\$5,634		\$5,744		\$10,429		\$16,493	
3130	Non-Medical Lab & Supplies		\$15,614		\$17,902		\$30,722		\$48,585	
3132	Noncap Office Furn/Office Syst		\$394		\$2,467		\$2,622		\$4,147	
3139	Noncapitlzd Fixed Asset Other		\$408		\$0		\$374		\$591	
3140	Noncapitalized IT - PC's		\$17,019		\$4,645		\$19,858		\$31,404	
3143	Noncapitalized IT - Other		\$5,494		\$5,986		\$10,522		\$16,640	
3940	Electricity		\$0		\$31		\$28		\$44	
3950	Gasoline		\$84		\$0		\$77		\$122	
4140	Dues And Memberships		\$18,308		\$21,830		\$36,792		\$58,184	
4170	Miscellaneous Fees And Fines		\$599		\$1,226		\$1,673		\$2,645	
4180	Official Functions		\$3,230		\$3,319		\$6,002		\$9,493	
4220	Registration Fees		\$7,449		\$6,640		\$12,914		\$20,423	
5771	Pass-Thru Fed Grant Interfund		\$17,439		\$3,425		\$19,125		\$30,245	
Total Expenditures Denoted in Object Codes			\$511,468		\$412,311		\$846,761		\$1,339,098	
Total Expenditures for Line Item			3,214,210	35.2	2,953,944	34.3	3,172,578	34.7	3,868,415	36.5
Total Spending Authority for Line Item			N/A	N/A	N/A	N/A	3,172,578	34.7	3,868,415	36.5
Amount Under/(Over) Expended			N/A	N/A	N/A	N/A	0	(0.0)	0	(0.0)

FY 2009-10 Actual from Agricultural Services Division, Personal Services and Operating Expenses; FY 2010-11 Actual from Agricultural Services Division, Program Costs

DEPARTMENT OF AGRICULTURE
Agricultural Services Division

FY 2012-13
Position and Object Code Detail

Inspection and Consumer Services		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C8D1TX	LAB TECH I	\$83,777	1.9	\$100,959	2.3	\$131,879	3.0	\$131,879	3.0
C8D2XX	LAB TECH II	\$52,077	0.9	\$5,008	0.1	\$0	0.0	\$0	0.0
C8D3XX	LAB TECH III	\$0	0.0	\$23,023	0.4	\$55,078	1.0	\$55,078	1.0
D9E1TX	PROJECT PLANNER I	\$46,444	0.9	\$52,632	1.0	\$52,632	1.0	\$52,632	1.0
G3A4XX	ADMIN ASST III	\$190,900	4.4	\$209,418	4.9	\$215,053	5.0	\$215,053	5.0
G3A6XX	OFFICE MANAGER II	\$56,967	0.9	\$64,557	1.0	\$64,557	1.0	\$64,557	1.0
H2I4XX	IT PROF II	\$66,059	1.2	\$56,034	1.0	\$56,034	1.0	\$56,034	1.0
H4M3XX	TECH III	\$45,189	0.9	\$51,210	1.0	\$51,210	1.0	\$51,210	1.0
H6G1IX	GENERAL PROF I	\$61,040	1.5	\$102,081	2.7	\$133,205	3.5	\$133,205	3.5
H6G2TX	GENERAL PROF II	\$261,655	5.8	\$209,608	4.6	\$230,257	5.0	\$230,257	5.0
H6G3XX	GENERAL PROF III	\$482,266	8.3	\$557,686	9.9	\$561,741	10.0	\$561,741	10.0
H6G4XX	GENERAL PROF IV	\$35,265	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H6G5XX	GENERAL PROF V	\$336,492	4.7	\$404,007	5.5	\$404,007	5.5	\$404,007	5.5
H6G6XX	GENERAL PROF VI	\$110,668	1.2	\$92,079	1.0	\$92,079	1.0	\$92,079	1.0
H6G7XX	GENERAL PROF VII	\$78,489	0.8	\$105,401	1.0	\$105,401	1.0	\$105,401	1.0
I3B2TB	SCIENTIST I	\$0	0.0	\$14,856	0.3	\$56,370	1.0	\$56,370	1.0
I3B3*B	SCIENTIST II	\$74,322	0.9	\$129,137	1.7	\$153,315	2.0	\$153,315	2.0
I3B4*B	SCIENTIST III	\$155,318	1.9	\$93,370	1.1	\$85,017	1.0	\$85,017	1.0
I3B5*B	SCIENTIST IV	\$87,300	0.9	\$57,790	0.6	\$48,834	0.5	\$48,834	0.5
I5D2*A	ENGIN/PHYS SCIENCES TECH II	\$42,908	0.9	\$48,625	1.0	\$48,625	1.0	\$48,625	1.0
I5D3*A	ENGIN/PHYS SCIENCES TECH III	\$56,726	0.9	\$64,285	1.0	\$64,285	1.0	\$64,285	1.0
Furloughs (Incorporated Above)		\$76,650	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$2,400,511	39.5	\$2,441,765	42.1	\$2,609,577	45.6	\$2,609,577	45.6
Furlough Wages		(\$76,650)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$233,133	N/A	\$182,872	N/A	\$199,633	N/A	\$264,872	N/A
Medicare		\$28,866	N/A	\$31,198	N/A	\$37,839	N/A	\$37,839	N/A
Contract Services		\$40,550	N/A	\$24,900	N/A	\$0	N/A	\$0	N/A
Sick And Annual Leave Payments		\$47,571	N/A	\$6,412	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement		\$0	N/A	\$175	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$273,469	N/A	\$245,556	N/A	\$237,472	N/A	\$302,711	N/A

DEPARTMENT OF AGRICULTURE
Agricultural Services Division

FY 2012-13
Position and Object Code Detail

Inspection and Consumer Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
POTS Expenditures (excluding Salary Survey and		\$257,529	N/A	\$355,134	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$2,931,510	39.5	\$3,042,455	42.1	\$2,847,049	45.6	\$2,912,288	45.6
Operating Expenses									
2110	Water And Sewerage Services	\$0		\$1,493		\$1,000		\$1,000	
2160	Custodial Services	\$3,636		\$2,371		\$2,000		\$4,000	
2170	Waste Disposal Services	\$1,945		\$2,266		\$2,000		\$3,000	
2220	Bldg Maintenance/Repair Svcs	\$12,929		\$3,608		\$7,000		\$12,000	
2230	Equip Maintenance/Repair Svcs	\$37,663		\$78,250		\$47,000		\$83,000	
2231	IT Hardware Maint/Repair Svcs	\$99		\$0		\$0		\$0	
2240	Motor Veh Maint/Repair Svcs	\$7,703		\$1,087		\$4,000		\$6,000	
2252	Rental/Motor Pool Mile Charge	\$77,661		\$80,116		\$64,000		\$113,000	
2253	Rental Of Equipment	\$13,243		\$22,807		\$15,000		\$26,000	
2259	Parking Fee Reimbursement	\$161		\$249		\$0		\$0	
2512	In-State Pers Travel Per Diem	\$38,174		\$51,667		\$36,000		\$64,000	
2513	In-State Pers Vehicle Reimbsmt	\$0		\$393		\$0		\$0	
2522	Is/Non-Empl - Pers Per Diem	\$0		\$231		\$0		\$0	
2531	OS Common Carrier Fares	\$2,197		\$644		\$1,000		\$2,000	
2532	OS Personal Travel Per Diem	\$2,630		\$2,490		\$2,000		\$4,000	
2610	Advertising	\$0		\$658		\$0		\$0	
2611	Public Relations	\$54		\$0		\$0		\$0	
2630	Comm Svcs From Div Of Telecom	\$1,312		\$664		\$1,000		\$1,000	
2631	Comm Svcs From Outside Sources	\$12,589		\$22,376		\$14,000		\$25,000	
2680	Printing/Reproduction Services	\$3,352		\$3,847		\$3,000		\$5,000	
2710	Purchased Medical Services	\$573		\$217		\$0		\$1,000	
2810	Freight	\$511		\$415		\$0		\$1,000	
2820	Other Purchased Services	\$49		\$458		\$0		\$0	
3110	Other Supplies & Materials	\$3,248		\$108		\$1,000		\$2,000	
3111	Agricultural Supplies	\$16,442		\$8,010		\$10,000		\$17,000	
3112	Automotive Supplies	\$432		\$651		\$0		\$1,000	
3114	Custodial And Laundry Supplies	\$0		\$58		\$0		\$0	

DEPARTMENT OF AGRICULTURE
Agricultural Services Division

FY 2012-13
Position and Object Code Detail

Inspection and Consumer Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13		
3115	Data Processing Supplies		\$3,007		\$3,221		\$3,000		\$4,000	
3119	Medical Laboratory & Supplies		\$63		\$0		\$0		\$0	
3120	Books/Periodicals/Subscription		\$2,013		\$630		\$1,000		\$2,000	
3121	Office Supplies		\$5,120		\$11,126		\$7,000		\$12,000	
3122	Photographic Supplies		\$0		\$37		\$0		\$0	
3123	Postage		\$17,766		\$20,283		\$15,000		\$27,000	
3124	Printing/Copy Supplies		\$0		\$615		\$0		\$0	
3126	Repair & Maintenance Supplies		\$14,384		\$9,741		\$10,000		\$17,000	
3128	Noncapitalized Equipment		\$30,098		\$0		\$12,000		\$22,000	
3129	Pharmaceuticals		\$349		\$0		\$0		\$0	
3130	Non-Medical Lab & Supplies		\$78,346		\$62,809		\$57,000		\$101,000	
3132	Noncap Office Furn/Office Syst		\$1,782		\$9,244		\$4,000		\$8,000	
3139	Noncapitlzd Fixed Asset Other		\$2,132		\$4,057		\$2,000		\$4,000	
3140	Noncapitalized IT - PC's		\$725		\$0		\$0		\$1,000	
3143	Noncapitalized IT - Other		\$133		\$2,868		\$1,000		\$2,000	
3940	Electricity		\$0		\$0		\$0		\$0	
3950	Gasoline		\$95		\$44		\$0		\$0	
3970	Natural Gas		\$0		\$0		\$0		\$0	
4140	Dues And Memberships		\$809		\$1,250		\$1,000		\$1,000	
4170	Miscellaneous Fees And Fines		\$330		\$2,212		\$1,000		\$2,000	
4180	Official Functions		\$116		\$0		\$0		\$0	
4220	Registration Fees		\$3,484		\$3,980		\$3,903		\$8,239	
6230	Motor Veh/Boats/Planes-Dir Pur		\$35,233		\$0		\$0		\$0	
6260	Laboratory Equipment-Dir Purch		\$17,422		\$0		\$0		\$0	
6280	Other Cap Equipment-Dir Purch		\$28,695		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes			\$478,704		\$417,249		\$327,903		\$582,239	
Total Expenditures for Line Item			3,410,214	39.5	3,459,704	42.1	3,174,952	45.6	3,494,527	45.6
Total Spending Authority for Line Item			N/A	N/A	N/A	N/A	3,174,952	45.6	3,494,527	45.6
Amount Under/(Over) Expended			N/A	N/A	N/A	N/A	0	(0.0)	0	(0.0)

FY 2009-10 Actual from Agricultural Services Division, Personal Services and Operating Expenses; FY 2010-11 Actual from Agricultural Services Division, Program Costs

DEPARTMENT OF AGRICULTURE
Agricultural Services Division

FY 2012-13
Position and Object Code Detail

Conservation Services		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C8D1TX	LAB TECH I	\$12,339	0.3	\$25,643	0.7	\$25,643	0.7	\$25,643	0.7
G3A4**	ADMIN ASST III	\$34,228	1.0	\$35,119	1.0	\$35,119	1.0	\$35,119	1.0
H4M1IX	TECH I	\$10,074	0.3	\$990	0.0	\$0	0.0	\$0	0.0
H4R1XX	PROG ASST I	\$35,949	0.9	\$33,226	0.8	\$33,226	0.8	\$33,226	0.8
H6G2TX	GENERAL PROF II	\$0	0.0	\$21,827	0.6	\$21,827	0.6	\$21,827	0.6
H6G3XX	GENERAL PROF III	\$260,238	4.2	\$300,599	5.1	\$327,382	5.5	\$327,382	5.5
H6G5XX	GENERAL PROF V	\$208,718	2.8	\$165,113	2.2	\$190,441	2.5	\$190,441	2.5
H6G7XX	GENERAL PROF VII	\$103,114	1.0	\$102,370	1.0	\$102,370	1.0	\$102,370	1.0
I3B3*B	SCIENTIST II	\$71,644	0.9	\$63,375	0.8	\$63,375	0.8	\$63,375	0.8
I3B5*B	SCIENTIST IV	\$0	0.0	\$1,149	0.0	\$0	0.0	\$0	0.0
Furloughs (Incorporated Above)		\$23,246	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<i>ESTIMATED FEDERAL GRANT FTE (Previously reported in the Commissioner's Office, Grant line item)</i>									
H6G3XX	GENERAL PROF III	N/A	N/A	N/A	N/A	N/A	N/A	\$75,000	1.5
H6G5XX	GENERAL PROF V	N/A	N/A	N/A	N/A	N/A	N/A	\$72,000	0.8
Total Full and Part-time Employee Expenditures		\$759,549	11.5	\$749,411	12.2	\$799,383	13.0	\$946,383	15.3
Furlough Wages		(\$23,246)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$74,581	N/A	\$59,230	N/A	\$61,153	N/A	\$96,058	N/A
Medicare		\$9,323	N/A	\$10,135	N/A	\$11,591	N/A	\$13,723	N/A
Overtime Wages		\$0	N/A	\$34	N/A	\$0	N/A	\$0	N/A
Shift Differential		\$8	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Staffing		\$8,552	N/A	\$29,297	N/A	\$30,000	N/A	\$30,000	N/A
Contract Services		\$251,817	N/A	\$229,073	N/A	\$250,000	N/A	\$250,000	N/A
Sick And Annual Leave Payments		\$5,814	N/A	\$777	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$326,848	N/A	\$328,545	N/A	\$352,744	N/A	\$389,780	N/A
POTS Expenditures (excluding Salary Survey and		\$69,081	N/A	\$83,026	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,155,477	11.5	\$1,160,982	12.2	\$1,152,127	13.0	\$1,336,163	15.3

DEPARTMENT OF AGRICULTURE
Agricultural Services Division

FY 2012-13
Position and Object Code Detail

Conservation Services		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Operating Expenses					
2160	Custodial Services	\$4,037	\$2,972	\$4,556	\$12,092
2170	Waste Disposal Services	\$0	\$518	\$337	\$894
2220	Bldg Maintenance/Repair Svcs	\$4,876	\$0	\$3,170	\$8,411
2230	Equip Maintenance/Repair Svcs	\$10,788	\$15,364	\$17,000	\$45,114
2240	Motor Veh Maint/Repair Svcs	\$62	\$820	\$573	\$1,522
2252	Rental/Motor Pool Mile Charge	\$10,581	\$8,757	\$12,571	\$33,360
2253	Rental Of Equipment	\$1,502	\$1,373	\$1,869	\$4,960
2259	Parking Fee Reimbursement	\$62	\$77	\$90	\$239
2512	In-State Pers Travel Per Diem	\$10,532	\$6,398	\$11,006	\$29,207
2513	In-State Pers Vehicle Reimbsmt	\$1,779	\$241	\$1,313	\$3,484
2522	Is/Non-Empl - Pers Per Diem	\$800	\$101	\$586	\$1,555
2531	Os Common Carrier Fares	\$758	\$2,209	\$1,929	\$5,119
2532	Os Personal Travel Per Diem	\$3,381	\$5,415	\$5,718	\$15,175
2611	Public Relations	\$1,148	\$0	\$746	\$1,981
2630	Comm Svcs From Div Of Telecom	\$5,319	\$4,084	\$6,113	\$16,221
2631	Comm Svcs From Outside Sources	\$6,945	\$5,124	\$7,846	\$20,821
2680	Printing/Reproduction Services	\$3,610	\$3,255	\$4,463	\$11,843
2810	Freight	\$439	\$32	\$306	\$813
2820	Other Purchased Services	\$6,683	\$6,679	\$8,686	\$23,051
3110	Other Supplies & Materials	\$0	\$37	\$24	\$64
3111	Agricultural Supplies	\$8,544	\$9,051	\$11,438	\$30,353
3112	Automotive Supplies	\$203	\$198	\$261	\$692
3114	Custodial And Laundry Supplies	\$434	\$21	\$296	\$784
3115	Data Processing Supplies	\$1,495	\$1,030	\$1,642	\$4,357
3116	Noncap It - Purchased Pc Sw	\$16	\$10	\$17	\$45
3120	Books/Periodicals/Subscription	\$4,925	\$976	\$3,836	\$10,180
3121	Office Supplies	\$2,427	\$2,126	\$2,960	\$7,854
3122	Photographic Supplies	\$653	\$1,960	\$1,699	\$4,508
3123	Postage	\$9,399	\$4,140	\$8,801	\$23,357
3124	Printing/Copy Supplies	\$0	\$62	\$41	\$108

DEPARTMENT OF AGRICULTURE
Agricultural Services Division

FY 2012-13

Position and Object Code Detail

Conservation Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13		
3126	Repair & Maintenance Supplies		\$3,091		\$1,019		\$2,672		\$7,090	
3128	Noncapitalized Equipment		\$1,673		\$3,744		\$3,521		\$9,344	
3130	Non-Medical Lab & Supplies		\$10,664		\$8,915		\$12,728		\$33,777	
3132	Noncap Office Furn/Office Syst		\$0		\$283		\$184		\$488	
3143	Noncapitalized It - Other		\$0		\$112		\$73		\$194	
3950	Gasoline		\$43		\$15		\$38		\$100	
4140	Dues And Memberships		\$200		\$176		\$244		\$649	
4170	Miscellaneous Fees And Fines		\$342		\$322		\$431		\$1,144	
4180	Official Functions		\$977		\$1,314		\$1,489		\$3,952	
4220	Registration Fees		\$1,575		\$1,991		\$2,318		\$6,152	
Total Expenditures Denoted in Object Codes			\$119,962		\$100,923		\$143,589		\$381,051	
Total Expenditures for Line Item			1,275,439	11.5	1,261,905	12.2	1,295,716	13.0	1,717,214	15.3
Total Spending Authority for Line Item			N/A	N/A	N/A	N/A	1,295,716	13.0	1,717,214	15.3
Amount Under/(Over) Expended			N/A	N/A	N/A	N/A	0	0.0	0	0.0

FY 2009-10 Actual from Agricultural Services Division, Personal Services and Operating Expenses; FY 2010-11 Actual from Agricultural Services Division, Program Costs

DEPARTMENT OF AGRICULTURE
(3) Agricultural Markets Division

FY 2012-13

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
(A) AGRICULTURAL MARKETS						
Personal Services - Old Line						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$414,804	4.7	\$414,804	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1297	(\$12,502)	0.0	(\$12,502)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$402,302	4.7	\$402,302	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$402,302	4.7	\$402,302	\$0	\$0	\$0
FY10 Expenditures	\$389,187	4.2	\$389,187	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$13,115	0.5	\$13,115	\$0	\$0	\$0
Operating Expenses - Old Line						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$82,577	0.0	\$32,123	\$50,454	\$0	\$0
Final FY 2009-10 Appropriation	\$82,577	0.0	\$32,123	\$50,454	\$0	\$0
FY10 Total Available Spending Authority	\$82,577	0.0	\$32,123	\$50,454	\$0	\$0
FY10 Expenditures	\$44,042	0.0	\$32,015	\$12,027	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$38,535	0.0	\$108	\$38,427	\$0	\$0
Program Costs						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$488,002	4.7	\$0	\$488,002	\$0	\$0
Special Bill, H.B. 10-1377	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$488,002	4.7	\$0	\$488,002	\$0	\$0
FY11 Total Available Spending Authority	\$488,002	4.7	\$0	\$488,002	\$0	\$0
FY11 Expenditures	\$473,399	4.4	\$0	\$473,399	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$14,603	0.3	\$0	\$14,603	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$497,110	4.7	\$0	\$497,110	\$0	\$0
Special Bill, S.B. 11-076	(\$6,602)	0.0	\$0	(\$6,602)	\$0	\$0
FY 2011-12 Total Appropriation	\$490,508	4.7	\$0	\$490,508	\$0	\$0
FY12 Personal Services allocation	\$409,331	4.7	\$0	\$409,331	\$0	\$0
FY12 Operating allocation	\$81,177	0.0	\$0	\$81,177	\$0	\$0

DEPARTMENT OF AGRICULTURE
(3) Agricultural Markets Division

FY 2012-13

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$490,508	4.7	\$0	\$490,508	\$0	\$0
Federal Funds Transparency Adjustment	\$914,000	0.7	\$0	\$0	\$0	\$914,000
Annualization of BRI-1 (Temporary Refinance of Markets)	\$0	0.0	\$446,656	(\$446,656)	\$0	\$0
Restore 5% General Fund Operating Cut	\$176	0.0	\$176	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$6,602	0.0	\$0	\$6,602	\$0	\$0
FY 2012-13 Base Request	\$1,411,286	5.4	\$446,832	\$50,454	\$0	\$914,000
FY 2012-13 Total Request	\$1,411,286	5.4	\$446,832	\$50,454	\$0	\$914,000
	FY13 Personal Services allocation	5.4	\$418,410	\$0	\$0	\$31,248
	FY13 Operating allocation	0.0	\$28,422	\$50,454	\$0	\$882,752
Economic Development Grants						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$45,000	0.0	\$0	\$0	\$45,000	\$0
Final FY 2009-10 Appropriation	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY10 Total Available Spending Authority	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY10 Expenditures	\$41,884	0.0	\$0	\$0	\$41,884	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$3,116	0.0	\$0	\$0	\$3,116	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$45,000	0.0	\$0	\$0	\$45,000	\$0
Final FY 2010-11 Appropriation	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY11 Total Available Spending Authority	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY11 Expenditures	\$30,762	0.0	\$0	\$0	\$30,762	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$14,238	0.0	\$0	\$0	\$14,238	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2011-12 Total Appropriation	\$45,000	0.0	\$0	\$0	\$45,000	\$0
	FY12 Personal Services allocation	0.0	\$0	\$0	\$0	\$0
	FY12 Operating allocation	0.0	\$0	\$0	\$45,000	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2012-13 Base Request	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2012-13 Total Request	\$45,000	0.0	\$0	\$0	\$45,000	\$0
	FY13 Personal Services allocation	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF AGRICULTURE
(3) Agricultural Markets Division

FY 2012-13

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
FY13 Operating allocation	\$45,000	0.0	\$0	\$0	\$45,000	\$0
Agricultural Development Board						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$574,837	0.5	\$0	\$574,837	\$0	\$0
Supplemental Appropriation H.B. 10-1297	(\$791)	0.0	\$0	(\$791)	\$0	\$0
Final FY 2009-10 Appropriation	\$574,046	0.5	\$0	\$574,046	\$0	\$0
FY10 Total Available Spending Authority	\$574,046	0.5	\$0	\$574,046	\$0	\$0
FY10 Expenditures	\$541,678	0.5	\$0	\$541,678	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$32,368	0.0	\$0	\$32,368	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$574,261	0.5	\$0	\$574,261	\$0	\$0
Final FY 2010-11 Appropriation	\$574,261	0.5	\$0	\$574,261	\$0	\$0
FY11 Total Available Spending Authority	\$574,261	0.5	\$0	\$574,261	\$0	\$0
FY11 Expenditures	\$543,529	0.3	\$0	\$543,529	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$30,732	0.2	\$0	\$30,732	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$574,837	0.5	\$0	\$574,837	\$0	\$0
Special Bill, S.B. 11-076	(\$576)	0.0	\$0	(\$576)	\$0	\$0
FY 2011-12 Total Appropriation	\$574,261	0.5	\$0	\$574,261	\$0	\$0
FY12 Personal Services allocation	\$25,013	0.5	\$0	\$25,013	\$0	\$0
FY12 Operating allocation	\$549,248	0.0	\$0	\$549,248	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$574,261	0.5	\$0	\$574,261	\$0	\$0
Annualization of Transfers to Agricultural Value-Added Board	(\$574,261)	(0.5)	\$0	(\$574,261)	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF AGRICULTURE
(3) Agricultural Markets Division

FY 2012-13

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Wine Promotion Board						
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$569,613	1.5	\$0	\$569,613	\$0	\$0
Special Bill, S.B. 11-076	(\$2,680)	0.0	\$0	(\$2,680)	\$0	\$0
FY 2011-12 Total Appropriation	\$566,933	1.5	\$0	\$566,933	\$0	\$0
	FY12 Personal Services allocation	1.5	\$0	\$389,716	\$0	\$0
	FY12 Operating allocation	0.0	\$0	\$177,217	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$566,933	1.5	\$0	\$566,933	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$2,680	0.0	\$0	\$2,680	\$0	\$0
FY 2012-13 Base Request	\$569,613	1.5	\$0	\$569,613	\$0	\$0
FY 2012-13 Total Request	\$569,613	1.5	\$0	\$569,613	\$0	\$0
	FY13 Personal Services allocation	1.5	\$0	\$392,413	\$0	\$0
	FY13 Operating allocation	0.0	\$0	\$177,200	\$0	\$0
Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$3,861	0.0	\$0	\$3,861	\$0	\$0
Final FY 2009-10 Appropriation	\$3,861	0.0	\$0	\$3,861	\$0	\$0
FY10 Total Available Spending Authority	\$3,861	0.0	\$0	\$3,861	\$0	\$0
FY10 Expenditures	\$3,861	0.0	\$0	\$3,861	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,127	0.0	\$0	\$3,127	\$0	\$0
Final FY 2010-11 Appropriation	\$3,127	0.0	\$0	\$3,127	\$0	\$0
FY11 Total Available Spending Authority	\$3,127	0.0	\$0	\$3,127	\$0	\$0
FY11 Expenditures	\$3,127	0.0	\$0	\$3,127	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$12,471	0.0	\$0	\$12,471	\$0	\$0
FY 2011-12 Total Appropriation	\$12,471	0.0	\$0	\$12,471	\$0	\$0
	FY12 Personal Services allocation	0.0	\$0	\$0	\$0	\$0
	FY12 Operating allocation	0.0	\$0	\$12,471	\$0	\$0

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(3) Agricultural Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$12,471	0.0	\$0	\$12,471	\$0	\$0
FY 2012-13 Adjustment to Indirects	\$949	0.0	\$0	(\$3,321)	\$0	\$4,270
FY 2012-13 Base Request	\$13,420	0.0	\$0	\$9,150	\$0	\$4,270
FY 2012-13 Total Request	\$13,420	0.0	\$0	\$9,150	\$0	\$4,270
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$13,420	0.0	\$0	\$9,150	\$0	\$4,270
(B) AGRICULTURAL PRODUCTS INSPECTION						
Program Costs						
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,035,253	34.5	\$200,000	\$1,835,253	\$0	\$0
Special Bill, S.B. 11-076	(\$29,640)	0.0	\$0	(\$29,640)	\$0	\$0
FY 2011-12 Total Appropriation	\$2,005,613	34.5	\$200,000	\$1,805,613	\$0	\$0
FY12 Personal Services allocation	\$1,816,613	34.5	\$200,000	\$1,616,613	\$0	\$0
FY12 Operating allocation	\$189,000	0.0	\$0	\$189,000	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$2,005,613	34.5	\$200,000	\$1,805,613	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$29,640	0.0	\$0	\$29,640	\$0	\$0
FY 2012-13 Base Request	\$2,035,253	34.5	\$200,000	\$1,835,253	\$0	\$0
FY 2012-13 Total Request	\$2,035,253	34.5	\$200,000	\$1,835,253	\$0	\$0
FY13 Personal Services allocation	\$1,850,241	34.5	\$200,000	\$1,650,241	\$0	\$0
FY13 Operating allocation	\$185,012	0.0	\$0	\$185,012	\$0	\$0
Indirect Cost Assessment						
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$116,408	0.0	\$0	\$116,408	\$0	\$0
FY 2011-12 Total Appropriation	\$116,408	0.0	\$0	\$116,408	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$116,408	0.0	\$0	\$116,408	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$116,408	0.0	\$0	\$116,408	\$0	\$0
FY 2012-13 Adjustment to Indirects	(\$5,408)	0.0	\$0	(\$5,408)	\$0	\$0
FY 2012-13 Base Request	\$111,000	0.0	\$0	\$111,000	\$0	\$0
FY 2012-13 Total Request	\$111,000	0.0	\$0	\$111,000	\$0	\$0

DEPARTMENT OF AGRICULTURE **FY 2012-13** **Schedule 3**
(3) Agricultural Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$111,000	0.0	\$0	\$111,000	\$0	\$0
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,121,079	5.2	\$446,927	\$629,152	\$45,000	\$0
Supplemental Appropriation H.B. 10-1297	(\$13,293)	0.0	(\$12,502)	(\$791)	\$0	\$0
Final FY 2009-10 Appropriation	\$1,107,786	5.2	\$434,425	\$628,361	\$45,000	\$0
FY10 Total Available Spending Authority	\$1,107,786	5.2	\$434,425	\$628,361	\$45,000	\$0
FY10 Expenditures	\$1,020,652	4.7	\$421,202	\$557,566	\$41,884	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$87,134	0.5	\$13,223	\$70,795	\$3,116	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,110,390	5.2	\$0	\$1,065,390	\$45,000	\$0
Final FY 2010-11 Appropriation	\$1,110,390	5.2	\$0	\$1,065,390	\$45,000	\$0
FY 2010-11 Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,110,390	5.2	\$0	\$1,065,390	\$45,000	\$0
FY11 Expenditures	\$1,050,817	4.8	\$0	\$1,020,055	\$30,762	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$59,573	0.4	\$0	\$45,335	\$14,238	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,850,692	41.2	\$200,000	\$3,605,692	\$45,000	\$0
Special Bill, S.B. 11-076	(\$39,498)	0.0	\$0	(\$39,498)	\$0	\$0
FY 2011-12 Total Appropriation	\$3,811,194	41.2	\$200,000	\$3,566,194	\$45,000	\$0
FY12 Personal Services allocation	\$2,640,673	41.2	\$200,000	\$2,440,673	\$0	\$0
FY12 Operating allocation	\$1,170,521	0.0	\$0	\$1,125,521	\$45,000	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$3,811,194	41.2	\$200,000	\$3,566,194	\$45,000	\$0
FY 2012-13 Adjustment to Indirects	(\$4,459)	0.0	\$0	(\$8,729)	\$0	\$4,270
Federal Funds Transparency Adjustment	\$914,000	0.7	\$0	\$0	\$0	\$914,000
Annualization of Transfers to Agricultural Value-Added Board	(\$574,261)	(0.5)	\$0	(\$574,261)	\$0	\$0
Annualization of BRI-1 (Temporary Refinance of Markets)	\$0	0.0	\$446,656	(\$446,656)	\$0	\$0
Restore 5% General Fund Operating Cut	\$176	0.0	\$176	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$38,922	0.0	\$0	\$38,922	\$0	\$0
FY 2012-13 Base Request	\$4,185,572	41.4	\$646,832	\$2,575,470	\$45,000	\$918,270

DEPARTMENT OF AGRICULTURE
(3) Agricultural Markets Division

FY 2012-13

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	\$4,185,572	41.4	\$646,832	\$2,575,470	\$45,000	\$918,270
FY13 Personal Services allocation	\$2,692,312	41.4	\$618,410	\$2,042,654	\$0	\$31,248
FY13 Operating allocation	\$1,493,260	0.0	\$28,422	\$532,816	\$45,000	\$887,022

DEPARTMENT OF AGRICULTURE
Agricultural Markets Division

FY 2012-13
Position and Object Code Detail

(A) Agricultural Markets, Program Costs		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G2TX	GENERAL PROF II	\$54,227	1.0	\$58,773	1.0	\$58,773	1.0	\$58,773	1.0
H6G4XX	GENERAL PROF IV	\$40,460	0.7	\$43,202	0.7	\$43,202	0.7	\$43,202	0.7
H6G5XX	GENERAL PROF V	\$152,102	2.0	\$164,853	2.0	\$164,853	2.0	\$164,853	2.0
H6G7XX	GENERAL PROF VII	\$54,857	0.5	\$71,619	0.7	\$96,353	1.0	\$96,353	1.0
	Furloughs (Incorporated Above)	\$9,194	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<i>ESTIMATED FEDERAL GRANT FTE (Previously reported in the Commissioner's Office, Grant line item)</i>									
H6G2TX	GENERAL PROF II	N/A	N/A	N/A	N/A	N/A	N/A	\$13,000	0.2
G3A3XX	ADMIN ASST II	N/A	N/A	N/A	N/A	N/A	N/A	\$15,000	0.5
Total Full and Part-time Employee Expenditures		\$310,840	4.2	\$338,447	4.4	\$363,181	4.7	\$391,181	5.4
Furlough Wages		(\$9,194)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$30,191	N/A	\$26,989	N/A	\$27,783	N/A	\$39,705	N/A
Medicare		\$3,099	N/A	\$3,662	N/A	\$5,266	N/A	\$5,672	N/A
Overtime Wages		\$0	N/A	\$235	N/A	\$100	N/A	\$100	N/A
Contract Services		\$21,105	N/A	\$3,529	N/A	\$13,000	N/A	\$13,000	N/A
Total Temporary, Contract, and Other Expenditures		\$45,201	N/A	\$34,414	N/A	\$46,149	N/A	\$58,477	N/A
POTS Expenditures (excluding Salary Survey and		\$33,146	N/A	\$48,282	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$389,187	4.2	\$421,143	4.4	\$409,331	4.7	\$449,658	5.4
Operating Expenses									
2160	Custodial Services	\$0		\$10		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$1,295		\$2,597		\$3,000		\$39,000	
2253	Rental Of Equipment	\$156		\$117		\$0		\$3,000	
2255	Rental Of Buildings	\$977		\$934		\$2,000		\$19,000	
2259	Parking Fee Reimbursement	\$112		\$347		\$0		\$5,000	
2512	In-State Pers Travel Per Diem	\$1,199		\$3,738		\$4,000		\$49,000	
2513	In-State Pers Vehicle Reimbsmt	\$67		\$376		\$0		\$4,000	
2522	IS/Non-Empl - Pers Per Diem	\$0		\$1,812		\$2,000		\$18,000	
2523	IS/Non-Empl - Pers Veh Reimb	\$0		\$222		\$0		\$2,000	
2524	Non-Empl State Owned Aircraft	\$255		\$0		\$0		\$3,000	

DEPARTMENT OF AGRICULTURE

FY 2012-13

Agricultural Markets Division

Position and Object Code Detail

(A) Agricultural Markets, Program Costs		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
2531	OS Common Carrier Fares		\$274		\$447		\$1,000		\$7,000
2532	OS Personal Travel Per Diem		\$627		\$811		\$1,000		\$14,000
2551	OC Common Carrier Fares		\$397		\$0		\$0		\$4,000
2552	OC Pers Travel Reimbursement		\$858		\$0		\$1,000		\$9,000
2610	Advertising		\$1,088		\$3,208		\$4,000		\$43,000
2611	Public Relations		\$1,084		\$822		\$2,000		\$19,000
2612	Other Marketing Expenses		\$818		\$1,692		\$2,000		\$25,000
2630	Comm Svcs From Div Of Telecom		\$4,545		\$4,912		\$8,000		\$94,000
2631	Comm Svcs From Outside Sources		\$3,288		\$3,516		\$6,000		\$68,000
2680	Printing/Reproduction Services		\$8,828		\$11,896		\$17,000		\$207,000
2820	Other Purchased Services		\$1,280		\$30		\$1,000		\$13,000
3110	Other Supplies & Materials		\$0		\$20		\$0		\$0
3111	Agricultural Supplies		\$113		\$0		\$0		\$1,000
3112	Automotive Supplies		\$188		\$0		\$0		\$2,000
3115	Data Processing Supplies		\$1,335		\$68		\$1,000		\$14,000
3120	Books/Periodicals/Subscription		\$1,865		\$1,800		\$3,000		\$37,000
3121	Office Supplies		\$2,056		\$1,398		\$3,000		\$34,000
3123	Postage		\$2,030		\$6,041		\$7,000		\$81,000
3124	Printing/Copy Supplies		\$0		\$1,447		\$1,000		\$14,000
3128	Noncapitalized Equipment		\$69		\$172		\$0		\$2,000
3132	Noncap Office Furn/Office Syst		\$466		\$0		\$0		\$5,000
4140	Dues And Memberships		\$5,575		\$425		\$5,000		\$60,000
4170	Miscellaneous Fees And Fines		\$160		\$952		\$1,000		\$11,000
4180	Official Functions		\$0		\$1,146		\$1,000		\$11,000
4220	Registration Fees		\$3,036		\$1,300		\$5,177		\$44,628
Total Expenditures Denoted in Object Codes			\$44,042		\$52,256		\$81,177		\$961,628
Total Expenditures for Line Item		433,230	4.2	473,399	4.4	490,508	4.7	1,411,286	5.4
Total Spending Authority for Line Item		484,879	4.7	488,002	4.7	490,508	4.7	1,411,286	5.4
Amount Under/(Over) Expended		51,649	0.5	14,603	0.3	0	-	0	-

FY 2009-10 Actual from Agricultural Markets Division, Personal Services and Operating Expenses line items

DEPARTMENT OF AGRICULTURE

FY 2012-13

Agricultural Markets Division

Position and Object Code Detail

(A) Agricultural Markets, Agricultural Development Board		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASSISTANT III	\$22,325	0.5	\$14,648	0.3	\$22,927	0.5	\$0	0.0
Total Full and Part-time Employee Expenditures		\$22,325	0.5	\$14,648	0.3	\$22,927	0.5	\$0	0.0
PERA And Other Retirement Plans		\$2,164	N/A	\$932	N/A	\$1,754	N/A	\$0	N/A
Medicare		\$309	N/A	\$177	N/A	\$332	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$2,473	N/A	\$1,109	N/A	\$2,086	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Roll Forwards)		\$11,704	N/A	\$7,110	N/A				
Total Personal Services Expenditures for Line Item		\$36,502	0.5	\$22,866	0.3	\$25,013	0.5	\$0	0.0
Operating Expenses									
2512	In-State Pers Travel Per Diem		\$0		\$130		\$0		\$0
2522	IS/Non-Empl - Pers Per Diem		\$97		\$0		\$0		\$0
2523	IS/Non-Empl - Pers Veh Reimb		\$753		\$0		\$0		\$0
2611	Public Relations		\$11		\$0		\$0		\$0
2630	Comm Svcs From Div Of Telecom		\$62		\$52		\$0		\$0
2680	Printing/Reproduction Services		\$804		\$316		\$0		\$0
2820	Other Purchased Services		\$0		\$50		\$0		\$0
3115	Data Processing Supplies		\$0		\$587		\$0		\$0
3121	Office Supplies		\$483		\$40		\$0		\$0
3123	Postage		\$139		\$13		\$0		\$0
4180	Official Functions		\$88		\$25		\$0		\$0
4220	Registration Fees		\$125		\$10		\$0		\$0
5120	Grants-Counties		\$25,000		\$50,000		\$40,000		\$0
5771	Pass-Thru Fed Grant Interfund		\$0		\$29,260		\$20,000		\$0
5781	Grants To Nongov/Organizations		\$477,615		\$440,179		\$489,248		\$0
Total Expenditures Denoted in Object Codes			\$505,176		\$520,662		\$549,248		\$0

DEPARTMENT OF AGRICULTURE

FY 2012-13

Agricultural Markets Division

Position and Object Code Detail

(A) Agricultural Markets, Agricultural Development Board	FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Total Expenditures for Line Item	541,678	0.5	543,529	0.3	574,261	0.5	0	-
Total Spending Authority for Line Item	574,046	0.5	574,261	0.5	574,261	0.5	0	-
Amount Under/(Over) Expended	32,368	0.0	30,732	0.2	0	-	0	-

DEPARTMENT OF AGRICULTURE
Agricultural Markets Division

FY 2012-13
Position and Object Code Detail

(A) Agricultural Markets, Wine Promotion Board		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASSISTANT III	\$10,430	0.3	\$18,101	0.5	\$18,101	0.5	\$18,101	0.5
H6G6XX	GEN PROF VI	\$87,033	1.0	\$89,796	1.0	\$89,796	1.0	\$89,796	1.0
Furloughs (Incorporated Above)		\$2,763	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$100,225	1.3	\$107,897	1.5	\$107,897	1.5	\$107,897	1.5
Furlough Wages		(\$2,763)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$8,895	N/A	\$7,365	N/A	\$8,254	N/A	\$10,952	N/A
Medicare		\$1,273	N/A	\$1,396	N/A	\$1,565	N/A	\$1,565	N/A
Overtime Wages		\$511	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential		\$66	N/A	\$73	N/A	\$0	N/A	\$0	N/A
State Temporary Staffing		\$468	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$283,960	N/A	\$276,866	N/A	\$272,000	N/A	\$272,000	N/A
Total Temporary, Contract, and Other Expenditures		\$292,409	N/A	\$285,700	N/A	\$281,819	N/A	\$284,516	N/A
POTS Expenditures (excluding Salary Survey and		\$16,446	N/A	\$20,703	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$409,080	1.3	\$414,300	1.5	\$389,716	1.5	\$392,413	1.5
Operating Expenses									
2231	IT Hardware Maint/Repair Svcs		\$734	\$0		\$0		\$0	
2232	IT Software Mntc/Upgrade Svcs		\$13,740	\$0		\$7,000		\$7,000	
2240	Motor Veh Maint/Repair Svcs		\$4	\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$2,133	\$2,006		\$2,000		\$2,000	
2253	Rental Of Equipment		\$49	\$0		\$0		\$0	
2254	Rental Of Motor Vehicles		\$3,100	\$0		\$1,000		\$1,000	
2255	Rental Of Buildings		\$4,309	\$4,296		\$4,000		\$4,000	
2259	Parking Fee Reimbursement		\$249	\$257		\$0		\$0	
2512	In-State Pers Travel Per Diem		\$2,974	\$5,169		\$4,000		\$4,000	
2513	In-State Pers Vehicle Reimbsmt		\$314	\$1,192		\$1,000		\$1,000	
2514	State-Owned Aircraft		\$2,761	\$2,265		\$2,000		\$2,000	
2521	IS/Non-Empl - Common Carrier		\$0	\$85		\$0		\$0	

DEPARTMENT OF AGRICULTURE
Agricultural Markets Division

FY 2012-13
Position and Object Code Detail

(A) Agricultural Markets, Wine Promotion Board		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
2522	IS/Non-Empl - Pers Per Diem	\$18,065	\$11,812	\$14,000	\$14,000
2523	IS/Non-Empl - Pers Veh Reimb	\$5,864	\$4,830	\$5,000	\$5,000
2531	OS Common Carrier Fares	\$3,516	\$3,394	\$3,000	\$3,000
2532	OS Personal Travel Per Diem	\$3,334	\$5,060	\$4,000	\$4,000
2541	OS/Non-Empl - Common Carrier	\$1,740	\$4,790	\$3,000	\$3,000
2542	OS/Non-Empl - Pers Per Diem	\$3,793	\$140	\$2,000	\$2,000
2543	OS/Non-Empl - Pers Veh Reimb	\$21	\$0	\$0	\$0
2610	Advertising	\$54,734	\$56,718	\$53,000	\$53,000
2611	Public Relations	\$19,620	\$128	\$9,000	\$9,000
2630	Comm Svcs From Div Of Telecom	\$824	\$1,215	\$1,000	\$1,000
2631	Comm Svcs From Outside Sources	\$3,235	\$2,578	\$3,000	\$3,000
2680	Printing/Reproduction Services	\$40,565	\$7,046	\$23,000	\$23,000
2810	Freight	\$82	\$26	\$0	\$0
3111	Agricultural Supplies	\$5	\$50	\$0	\$0
3115	Data Processing Supplies	\$303	\$0	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$180	\$104	\$0	\$0
3117	Educational Supplies	\$370	\$254	\$0	\$0
3120	Books/Periodicals/Subscription	\$1,323	\$0	\$1,000	\$1,000
3121	Office Supplies	\$327	\$240	\$0	\$0
3122	Photographic Supplies	\$306	\$0	\$0	\$0
3123	Postage	\$5,085	\$3,460	\$4,000	\$4,000
3124	Printing/Copy Supplies	\$63	\$32	\$0	\$0
3126	Repair & Maintenance Supplies	\$6	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$4,639	\$300	\$2,000	\$2,000
3131	Noncapitalized Building Mat'ls	\$0	\$438	\$0	\$0
3139	Noncapitlzd Fixed Asset Other	\$10	\$0	\$0	\$0
3140	Noncapitalized IT - PC's	\$3,296	\$0	\$2,000	\$2,000
3143	Noncapitalized IT - Other	\$367	\$0	\$0	\$0
3950	Gasoline	\$51	\$39	\$0	\$0
4111	Prizes And Awards	\$0	\$1,644	\$1,000	\$1,000
4140	Dues And Memberships	\$625	\$625	\$1,000	\$1,000
4170	Miscellaneous Fees And Fines	\$420	\$712	\$1,000	\$1,000
4180	Official Functions	\$22,030	\$22,308	\$21,000	\$21,000

DEPARTMENT OF AGRICULTURE		FY 2012-13							
Agricultural Markets Division		Position and Object Code Detail							
(A) Agricultural Markets, Wine Promotion Board		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
4220	Registration Fees		\$1,065		\$425		\$3,217		\$3,200
Total Expenditures Denoted in Object Codes			\$226,230		\$143,635		\$177,217		\$177,200
Total Expenditures for Line Item		635,311	1.3	557,935	1.5	566,933	1.5	569,613	1.5
Total Spending Authority for Line Item		635,311	1.5	570,049	1.5	566,933	1.5	569,613	1.5
Amount Under/(Over) Expended		0	0.2	12,114	-	0	-	0	-

DEPARTMENT OF AGRICULTURE
Agricultural Markets Division

FY 2012-13
Position and Object Code Detail

(B) Agricultural Products Inspection, Program Costs		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	ADMIN ASST II	\$22,920	0.6	\$23,484	0.6	\$18,587	0.5	\$18,587	0.5
H4M1IX	TECH I	\$55,415	2.0	\$156,538	5.6	\$169,022	6.0	\$169,022	6.0
H4M2TX	TECH II	\$931,433	24.2	\$780,331	20.3	\$962,547	25.0	\$962,547	25.0
H4M4XX	TECHNICIAN IV	\$84,353	1.5	\$110,808	2.0	\$110,808	2.0	\$110,808	2.0
H6G1XX	GENERAL PROF I	\$0	0.0	\$5,650	0.1	\$0	0.0	\$0	0.0
H6G6XX	GENERAL PROF VI	\$78,622	0.9	\$84,144	1.0	\$84,144	1.0	\$84,144	1.0
Furloughs (Incorporated Above)		\$36,446	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,209,190	29.2	\$1,160,955	29.6	\$1,345,108	34.5	\$1,345,108	34.5
Furlough Wages		(\$36,446)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$148,322	N/A	\$106,745	N/A	\$102,901	N/A	\$136,528	N/A
Medicare		\$21,210	N/A	\$20,293	N/A	\$19,504	N/A	\$19,504	N/A
Overtime Wages		\$193,735	N/A	\$193,777	N/A	\$193,800	N/A	\$193,800	N/A
Shift Differential		\$6,175	N/A	\$4,499	N/A	\$5,300	N/A	\$5,300	N/A
State Temporary Staffing		\$111,391	N/A	\$76,936	N/A	\$50,000	N/A	\$50,000	N/A
Contract Services		\$128,077	N/A	\$125,808	N/A	\$100,000	N/A	\$100,000	N/A
Sick And Annual Leave Payments		\$21,287	N/A	\$13,695	N/A	\$0	N/A	\$0	N/A
Unemployment		\$6,909	N/A	\$19,095	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$600,660	N/A	\$560,849	N/A	\$471,505	N/A	\$505,133	N/A
POTS Expenditures (excluding Salary Survey and		\$216,176	N/A	\$236,393	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$2,026,025	29.2	\$1,958,198	29.6	\$1,816,613	34.5	\$1,850,241	34.5
Operating Expenses									
2160	Custodial Services	\$0		\$4		\$0		\$0	
2250	Miscellaneous Rentals	\$178		\$70		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$5,055		\$6,970		\$5,000		\$5,000	
2253	Rental Of Equipment	\$2,067		\$1,816		\$2,000		\$2,000	
2512	In-State Pers Travel Per Diem	\$56,378		\$44,733		\$46,000		\$45,000	
2513	In-State Pers Vehicle Reimbsmt	\$115,241		\$107,175		\$101,000		\$98,000	

DEPARTMENT OF AGRICULTURE		FY 2012-13								
Agricultural Markets Division		Position and Object Code Detail								
(B) Agricultural Products Inspection, Program Costs		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13		
2630	Comm Svcs From Div Of Telecom		\$1,281		\$1,302		\$1,000		\$1,000	
2631	Comm Svcs From Outside Sources		\$3,601		\$3,525		\$3,000		\$3,000	
2680	Printing/Reproduction Services		\$0		\$4,039		\$2,000		\$2,000	
3111	Agricultural Supplies		\$26,115		\$32,611		\$27,000		\$26,000	
3115	Data Processing Supplies		\$39		\$62		\$0		\$0	
3120	Books/Periodicals/Subscription		\$80		\$0		\$0		\$0	
3121	Office Supplies		\$1,977		\$237		\$1,000		\$1,000	
3123	Postage		\$358		\$1,683		\$1,000		\$1,000	
4140	Dues And Memberships		\$150		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines		\$24		\$10		\$0		\$0	
4180	Official Functions		\$438		\$416		\$0		\$0	
4220	Registration Fees		\$150		\$0		\$0		\$1,012	
Total Expenditures Denoted in Object Codes			\$213,131		\$204,655		\$189,000		\$185,012	
Total Expenditures for Line Item			2,239,156	29.2	2,162,852	29.6	2,005,613	34.5	2,035,253	34.5
Total Spending Authority for Line Item			N/A	N/A	N/A	N/A	2,005,613	34.5	2,035,253	34.5
Amount Under/(Over) Expended			N/A	N/A	N/A	N/A	0	-	0	-

FY 2009-10 Actual from Agricultural Services Division, Personal Services and Operating Expenses; FY 2010-11 Actual from Agricultural Services Division, Program Costs

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(4) Brand Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Brand Inspection						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$3,798,341	66.3	\$0	\$3,798,341	\$0	\$0
Supplemental Appropriation H.B. 10-1297	(\$39,964)	0.0	\$0	(\$39,964)	\$0	\$0
Final FY 2009-10 Appropriation	\$3,758,377	66.3	\$0	\$3,758,377	\$0	\$0
FY10 Allocated POTS	\$90,000	0.0	\$0	\$90,000	\$0	\$0
FY10 Total Available Spending Authority	\$3,848,377	66.3	\$0	\$3,848,377	\$0	\$0
FY10 Expenditures	\$3,735,244	54.2	\$0	\$3,735,244	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$113,133	12.1	\$0	\$113,133	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,785,750	66.3	\$0	\$3,785,750	\$0	\$0
Final FY 2010-11 Appropriation	\$3,785,750	66.3	\$0	\$3,785,750	\$0	\$0
FY11 Allocated POTS	\$511,662	0.0	\$0	\$511,662	\$0	\$0
FY11 Total Available Spending Authority	\$4,297,412	66.3	\$0	\$4,297,412	\$0	\$0
FY11 Expenditures	\$3,986,489	57.9	\$0	\$3,986,489	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$310,923	8.4	\$0	\$310,923	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,862,617	66.3	\$0	\$3,862,617	\$0	\$0
Special Bill, S.B. 11-076	(\$69,991)	0.0	\$0	(\$69,991)	\$0	\$0
FY 2011-12 Total Appropriation	\$3,792,626	66.3	\$0	\$3,792,626	\$0	\$0
FY12 Personal Services allocation	\$3,348,666	66.3	\$0	\$3,348,666	\$0	\$0
FY12 Operating allocation	\$443,960	0.0	\$0	\$443,960	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$3,792,626	66.3	\$0	\$3,792,626	\$0	\$0
Annualization of DI-1 (Brand Assessment)	(\$8,237)	0.0	\$0	(\$8,237)	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$69,991	0.0	\$0	\$69,991	\$0	\$0
FY 2012-13 Base Request	\$3,854,380	66.3	\$0	\$3,854,380	\$0	\$0
FY 2012-13 Total Request	\$3,854,380	66.3	\$0	\$3,854,380	\$0	\$0
FY13 Personal Services allocation	\$3,425,203	66.3	\$0	\$3,425,203	\$0	\$0
FY13 Operating allocation	\$429,177	0.0	\$0	\$429,177	\$0	\$0

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(4) Brand Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Alternative Livestock						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$95,662	0.0	\$0	\$95,662	\$0	\$0
Final FY 2009-10 Appropriation	\$95,662	0.0	\$0	\$95,662	\$0	\$0
FY10 Total Available Spending Authority	\$95,662	0.0	\$0	\$95,662	\$0	\$0
FY10 Expenditures	\$11,262	0.0	\$0	\$11,262	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$84,400	0.0	\$0	\$84,400	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$95,662	0.0	\$0	\$95,662	\$0	\$0
Final FY 2010-11 Appropriation	\$95,662	0.0	\$0	\$95,662	\$0	\$0
FY11 Total Available Spending Authority	\$95,662	0.0	\$0	\$95,662	\$0	\$0
FY11 Expenditures	\$12,248	0.0	\$0	\$12,248	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$83,414	0.0	\$0	\$83,414	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$95,662	0.0	\$0	\$95,662	\$0	\$0
FY 2011-12 Total Appropriation	\$95,662	0.0	\$0	\$95,662	\$0	\$0
FY12 Personal Services allocation	\$6,910	0.0	\$0	\$6,910	\$0	\$0
FY12 Operating allocation	\$88,752	0.0	\$0	\$88,752	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$95,662	0.0	\$0	\$95,662	\$0	\$0
Reduce Alternative Livestock Spending Authority	(\$80,662)	0.0	\$0	(\$80,662)	\$0	\$0
FY 2012-13 Base Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2012-13 Total Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY13 Personal Services allocation	\$7,070	0.0	\$0	\$7,070	\$0	\$0
FY13 Operating allocation	\$7,930	0.0	\$0	\$7,930	\$0	\$0
Brand Estray Fund						
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$94,050	0.0	\$0	\$94,050	\$0	\$0
FY 2011-12 Total Appropriation	\$94,050	0.0	\$0	\$94,050	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$94,050	0.0	\$0	\$94,050	\$0	\$0
FY 2012-13 Request						

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(4) Brand Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Final FY 2011-12 Appropriation	\$94,050	0.0	\$0	\$94,050	\$0	\$0
Reduce Brand Estray Spending Authority	(\$54,050)	0.0	\$0	(\$54,050)	\$0	\$0
FY 2012-13 Base Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2012-13 Total Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$142,379	0.0	\$0	\$142,379	\$0	\$0
Final FY 2009-10 Appropriation	\$142,379	0.0	\$0	\$142,379	\$0	\$0
FY10 Total Available Spending Authority	\$142,379	0.0	\$0	\$142,379	\$0	\$0
FY10 Expenditures	\$142,379	0.0	\$0	\$142,379	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$142,379	0.0	\$0	\$142,379	\$0	\$0
Final FY 2010-11 Appropriation	\$142,379	0.0	\$0	\$142,379	\$0	\$0
FY11 Total Available Spending Authority	\$142,379	0.0	\$0	\$142,379	\$0	\$0
FY11 Expenditures	\$142,379	0.0	\$0	\$142,379	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$142,498	0.0	\$0	\$142,498	\$0	\$0
FY 2011-12 Total Appropriation	\$142,498	0.0	\$0	\$142,498	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$142,498	0.0	\$0	\$142,498	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$142,498	0.0	\$0	\$142,498	\$0	\$0
FY 2012-13 Adjustment to Indirects	(\$3,200)	0.0	\$0	(\$3,200)	\$0	\$0
FY 2012-13 Base Request	\$139,298	0.0	\$0	\$139,298	\$0	\$0
FY 2012-13 Total Request	\$139,298	0.0	\$0	\$139,298	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$139,298	0.0	\$0	\$139,298	\$0	\$0

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(4) Brand Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$4,036,382	66.3	\$0	\$4,036,382	\$0	\$0
Supplemental Appropriation H.B. 10-1297	(\$39,964)	0.0	\$0	(\$39,964)	\$0	\$0
Final FY 2009-10 Appropriation	\$3,996,418	66.3	\$0	\$3,996,418	\$0	\$0
FY10 Allocated POTS	\$90,000	0.0	\$0	\$90,000	\$0	\$0
FY10 Total Available Spending Authority	\$4,086,418	66.3	\$0	\$4,086,418	\$0	\$0
FY10 Expenditures	\$3,888,885	54.2	\$0	\$3,888,885	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$197,533	12.1	\$0	\$197,533	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$4,023,791	66.3	\$0	\$4,023,791	\$0	\$0
Final FY 2010-11 Appropriation	\$4,023,791	66.3	\$0	\$4,023,791	\$0	\$0
FY11 Allocated POTS	\$511,662	0.0	\$0	\$511,662	\$0	\$0
FY11 Total Available Spending Authority	\$4,535,453	66.3	\$0	\$4,535,453	\$0	\$0
FY11 Expenditures	\$4,141,116	57.9	\$0	\$4,141,116	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$394,337	8.4	\$0	\$394,337	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,194,827	66.3	\$0	\$4,194,827	\$0	\$0
Special Bill, S.B. 11-076	(\$69,991)	0.0	\$0	(\$69,991)	\$0	\$0
FY 2011-12 Total Appropriation	\$4,124,836	66.3	\$0	\$4,124,836	\$0	\$0
	FY12 Personal Services allocation	66.3	\$0	\$3,355,576	\$0	\$0
	FY12 Operating allocation	0.0	\$0	\$769,260	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$4,124,836	66.3	\$0	\$4,124,836	\$0	\$0
FY 2012-13 Adjustment to Indirects	(\$3,200)	0.0	\$0	(\$3,200)	\$0	\$0
Annualization of DI-1 (Brand Assessment)	(\$8,237)	0.0	\$0	(\$8,237)	\$0	\$0
Reduce Alternative Livestock Spending Authority	(\$80,662)	0.0	\$0	(\$80,662)	\$0	\$0
Reduce Brand Estray Spending Authority	(\$54,050)	0.0	\$0	(\$54,050)	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$69,991	0.0	\$0	\$69,991	\$0	\$0
FY 2012-13 Base Request	\$4,048,678	66.3	\$0	\$4,048,678	\$0	\$0
FY 2012-13 Total Request	\$4,048,678	66.3	\$0	\$4,048,678	\$0	\$0
	FY13 Personal Services allocation	66.3	\$0	\$3,432,273	\$0	\$0
	FY13 Operating allocation	0.0	\$0	\$616,405	\$0	\$0

DEPARTMENT OF AGRICULTURE

FY 2012-13

Brand Board

Position and Object Code Detail

Brand Inspection		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C9B2XX		\$0	0.0	\$20,916	0.2	\$0	0.0	\$0	0.0
G3A2TX	ADMIN ASST I	\$36,386	1.3	\$35,354	1.2	\$43,097	1.5	\$43,097	1.5
G3A3XX	ADMIN ASST II	\$107,650	2.9	\$109,319	3.0	\$119,649	3.3	\$119,649	3.3
H4M2TX	TECH II	\$145,634	3.8	\$271,884	7.6	\$374,893	10.5	\$374,893	10.5
H4M3XX	TECH III	\$1,766,438	37.5	\$1,709,736	37.6	\$1,816,496	40.0	\$1,816,496	40.0
H4M4XX	TECH IV	\$347,606	5.8	\$316,617	5.2	\$490,018	8.0	\$490,018	8.0
H6G3XX	GENERAL PROF III	\$62,286	1.0	\$64,608	1.0	\$64,608	1.0	\$64,608	1.0
H6G7XX	GENERAL PROF. VII	\$85,759	1.0	\$87,756	1.0	\$87,756	1.0	\$87,756	1.0
H8A2XX	ACCOUNTANT II	\$62,622	1.0	\$64,956	1.0	\$64,956	1.0	\$64,956	1.0
Furloughs (Incorporated Above)		\$75,779	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$2,690,160	54.2	\$2,681,146	57.9	\$3,061,472	66.3	\$3,061,472	66.3
Furlough Wages		(\$75,779)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$260,769	N/A	\$209,673	N/A	\$234,203	N/A	\$310,739	N/A
Medicare		\$27,827	N/A	\$30,529	N/A	\$44,391	N/A	\$44,391	N/A
Overtime Wages		\$3,414	N/A	\$136,872	N/A	\$0	N/A	\$0	N/A
Shift Differential		\$3,893	N/A	\$3,308	N/A	\$3,600	N/A	\$3,600	N/A
State Temporary Staffing		\$14,994	N/A	\$8,833	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	(\$424)	N/A	\$0	N/A	\$0	N/A
Sick And Annual Leave Payments		\$13,140	N/A	\$41,022	N/A	\$0	N/A	\$0	N/A
Unemployment		\$6,701	N/A	\$2,413	N/A	\$5,000	N/A	\$5,000	N/A
Total Temporary, Contract, and Other Expenditures		\$254,960	N/A	\$432,227	N/A	\$287,194	N/A	\$363,731	N/A
POTS Expenditures (excluding Salary Survey and		\$462,943	N/A	\$544,945	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$3,408,062	54.2	\$3,658,319	57.9	\$3,348,666	66.3	\$3,425,203	66.3
Operating Expenses									
2220	Bldg Maintenance/Repair Svcs		\$160	\$0		\$0		\$0	
2230	Equip Maintenance/Repair Svcs		\$121	\$630		\$1,000		\$0	
2240	Motor Veh Maint/Repair Svcs		\$30,485	\$33,646		\$43,000		\$42,000	

DEPARTMENT OF AGRICULTURE

FY 2012-13

Brand Board

Position and Object Code Detail

Brand Inspection		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
2253	Rental Of Equipment	\$6,044	\$3,460	\$6,000	\$6,000
2259	Parking Fee Reimbursement	\$40	\$1,241	\$1,000	\$1,000
2512	In-State Pers Travel Per Diem	\$1,377	\$1,219	\$2,000	\$2,000
2513	In-State Pers Vehicle Reimbsmt	\$3,782	\$1,479	\$4,000	\$3,000
2522	IS/Non-Empl - Pers Per Diem	\$1,639	\$2,811	\$3,000	\$3,000
2523	IS/Non-Empl - Pers Veh Reimb	\$1,865	\$3,937	\$4,000	\$4,000
2531	OS Common Carrier Fares	\$220	\$324	\$0	\$0
2532	OS Personal Travel Per Diem	\$2,156	\$2,152	\$3,000	\$3,000
2552	OC Pers Travel Reimbursement	\$0	\$534	\$0	\$0
2610	Advertising	\$793	\$612	\$1,000	\$1,000
2630	Comm Svcs From Div Of Telecom	\$1,272	\$1,020	\$2,000	\$2,000
2631	Comm Svcs From Outside Sources	\$14,633	\$12,897	\$19,000	\$18,000
2660	Insurance, Other Than Emp Bene	\$123	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$11,305	\$15,389	\$18,000	\$17,000
3111	Agricultural Supplies	\$442	\$135	\$0	\$0
3112	Automotive Supplies	\$12,619	\$13,076	\$17,000	\$17,000
3115	Data Processing Supplies	\$424	\$1,398	\$1,000	\$1,000
3120	Books/Periodicals/Subscription	\$88	\$158	\$0	\$0
3121	Office Supplies	\$8,363	\$5,640	\$9,000	\$9,000
3123	Postage	\$4,776	\$14,770	\$13,000	\$13,000
3124	Printing/Copy Supplies	\$906	\$1,392	\$2,000	\$2,000
3128	Noncapitalized Equipment	\$1,000	\$0	\$1,000	\$1,000
3950	Gasoline	\$141,560	\$171,236	\$212,000	\$205,000
3970	Natural Gas	\$78	\$0	\$0	\$0
4140	Dues And Memberships	\$335	\$345	\$0	\$0
4170	Miscellaneous Fees And Fines	\$5,781	\$6,613	\$8,000	\$8,000
4180	Official Functions	\$219	\$504	\$0	\$0
4220	Registration Fees	\$625	\$1,623	\$2,000	\$1,000
6230	Motor Veh/Boats/Planes-Dir Pur	\$73,950	\$29,928	\$71,960	\$70,177
Total Expenditures Denoted in Object Codes		\$327,181	\$328,171	\$443,960	\$429,177

DEPARTMENT OF AGRICULTURE**FY 2012-13****Brand Board****Position and Object Code Detail**

Brand Inspection	FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Total Expenditures for Line Item	3,735,244	54.2	3,986,489	57.9	3,792,626	66.3	3,854,380	66.3
Total Spending Authority for Line Item	3,848,377	66.3	4,297,412	66.3	3,792,626	66.3	3,854,380	66.3
Amount Under/(Over) Expended	113,133	12.1	310,923	8.4	0	-	0	-

DEPARTMENT OF AGRICULTURE

FY 2012-13

Brand Board

Position and Object Code Detail

Alternative Livestock		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
<i>Personnel costs are JV'd from the Brand Inspection line based on duties attributable to alternative livestock - no dedicated individual is assigned</i>									
Total Full and Part-time Employee Expenditures		\$6,549	0.0	\$6,288	0.0	\$6,419	0.0	\$6,419	0.0
PERA And Other Retirement Plans		\$760	N/A	\$729	N/A	\$491	N/A	\$651	N/A
Total Temporary, Contract, and Other Expenditures		\$760	N/A	\$729	N/A	\$491	N/A	\$651	N/A
POTS Expenditures (excluding Salary Survey and		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$7,309	0.0	\$7,018	0.0	\$6,910	0.0	\$7,070	0.0
Operating Expenses									
2512	In-State Pers Travel Per Diem		\$0		\$186		\$200		\$200
2513	In-State Pers Vehicle Reimbsmt		\$1,735		\$0		\$1,500		\$1,500
2522	IS/Non-Empl - Pers Per Diem		\$600		\$1,311		\$1,700		\$1,700
2523	IS/Non-Empl - Pers Veh Reimb		\$968		\$1,407		\$2,100		\$2,100
2631	Comm Svcs From Outside Sources		\$250		\$250		\$400		\$400
3121	Office Supplies		\$100		\$100		\$200		\$200
3123	Postage		\$300		\$300		\$500		\$500
3950	Gasoline		\$0		\$1,676		\$1,490		\$1,330
Total Expenditures Denoted in Object Codes			\$3,953		\$5,230		\$8,090		\$7,930
Total Expenditures for Line Item		11,262	-	12,248	-	15,000	-	15,000	-
Total Spending Authority for Line Item		95,662	-	95,662	-	95,662	-	15,000	-
Amount Under/(Over) Expended		84,400	-	83,414	-	80,662	-	0	-

DEPARTMENT OF AGRICULTURE
(5) Special Purpose - Eliminated

FY 2012-13

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Agriculture Management Fund						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$2,098,540	3.0	\$0	\$2,098,540	\$0	\$0
Final FY 2009-10 Appropriation	\$2,098,540	3.0	\$0	\$2,098,540	\$0	\$0
FY10 Total Available Spending Authority	\$2,098,540	3.0	\$0	\$2,098,540	\$0	\$0
FY10 Expenditures	\$1,131,232	0.0	\$0	\$1,131,232	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$967,308	3.0	\$0	\$967,308	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,645,761	3.0	\$0	\$1,645,761	\$0	\$0
Final FY 2010-11 Appropriation	\$1,645,761	3.0	\$0	\$1,645,761	\$0	\$0
FY11 Total Available Spending Authority	\$1,645,761	3.0	\$0	\$1,645,761	\$0	\$0
FY11 Expenditures	\$1,164,091	0.0	\$0	\$1,164,091	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$481,670	3.0	\$0	\$481,670	\$0	\$0
Wine Promotion Board						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$472,317	1.5	\$0	\$472,317	\$0	\$0
Supplemental Appropriation H.B. 10-1297	(\$3,083)	0.0	\$0	(\$3,083)	\$0	\$0
Final FY 2009-10 Appropriation	\$469,234	1.5	\$0	\$469,234	\$0	\$0
FY 2009-10 Year End Transfers	\$166,077	0.0	\$0	\$166,077	\$0	\$0
FY10 Total Available Spending Authority	\$635,311	1.5	\$0	\$635,311	\$0	\$0
FY10 Expenditures	\$635,311	1.3	\$0	\$635,311	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.2	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$570,049	1.5	\$0	\$570,049	\$0	\$0
Final FY 2010-11 Appropriation	\$570,049	1.5	\$0	\$570,049	\$0	\$0
FY11 Total Available Spending Authority	\$570,049	1.5	\$0	\$570,049	\$0	\$0
FY11 Expenditures	\$557,935	1.5	\$0	\$557,935	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$12,114	0.0	\$0	\$12,114	\$0	\$0
Vaccine and Service Fund						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$162,713	0.0	\$0	\$162,713	\$0	\$0
Special Bill, S.B. 09-154	\$0	0.9	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$162,713	0.9	\$0	\$162,713	\$0	\$0

DEPARTMENT OF AGRICULTURE
(5) Special Purpose - Eliminated

FY 2012-13

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
FY 2009-10 Year End Transfers	\$178,619	0.0	\$0	\$178,619	\$0	\$0
FY10 Total Available Spending Authority	\$341,332	0.9	\$0	\$341,332	\$0	\$0
FY10 Expenditures	\$341,332	0.7	\$0	\$341,332	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.2	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$276,867	1.0	\$0	\$276,867	\$0	\$0
Final FY 2010-11 Appropriation	\$276,867	1.0	\$0	\$276,867	\$0	\$0
FY 2010-11 Year End Transfers	\$41,628	0.0	\$0	\$41,628	\$0	\$0
FY11 Total Available Spending Authority	\$318,495	1.0	\$0	\$318,495	\$0	\$0
FY11 Expenditures	\$318,495	0.8	\$0	\$318,495	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.2	\$0	\$0	\$0	\$0
Brand Estray Fund						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$94,050	0.0	\$0	\$94,050	\$0	\$0
Final FY 2009-10 Appropriation	\$94,050	0.0	\$0	\$94,050	\$0	\$0
FY10 Total Available Spending Authority	\$94,050	0.0	\$0	\$94,050	\$0	\$0
FY10 Expenditures	\$32,257	0.0	\$0	\$32,257	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$61,793	0.0	\$0	\$61,793	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$94,050	0.0	\$0	\$94,050	\$0	\$0
Final FY 2010-11 Appropriation	\$94,050	0.0	\$0	\$94,050	\$0	\$0
FY11 Total Available Spending Authority	\$94,050	0.0	\$0	\$94,050	\$0	\$0
FY11 Expenditures	\$25,477	0.0	\$0	\$25,477	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$68,573	0.0	\$0	\$68,573	\$0	\$0
Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$34,749	0.0	\$0	\$34,749	\$0	\$0
Final FY 2009-10 Appropriation	\$34,749	0.0	\$0	\$34,749	\$0	\$0
FY10 Total Available Spending Authority	\$34,749	0.0	\$0	\$34,749	\$0	\$0
FY10 Expenditures	\$34,749	0.0	\$0	\$34,749	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(5) Special Purpose - Eliminated

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
FY 2010-11 Long Bill, H.B. 10-1376	\$34,398	0.0	\$0	\$34,398	\$0	\$0
Final FY 2010-11 Appropriation	\$34,398	0.0	\$0	\$34,398	\$0	\$0
FY11 Total Available Spending Authority	\$34,398	0.0	\$0	\$34,398	\$0	\$0
FY11 Expenditures	\$34,398	0.0	\$0	\$34,398	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$2,862,369	4.5	\$0	\$2,862,369	\$0	\$0
Special Bill, S.B. 09-154	\$0	0.9	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1297	(\$3,083)	0.0	\$0	(\$3,083)	\$0	\$0
Final FY 2009-10 Appropriation	\$2,859,286	5.4	\$0	\$2,859,286	\$0	\$0
FY 2009-10 Year End Transfers	\$344,696	0.0	\$0	\$344,696	\$0	\$0
FY10 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$3,203,982	5.4	\$0	\$3,203,982	\$0	\$0
FY10 Expenditures	\$2,174,881	2.0	\$0	\$2,174,881	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1,029,101	3.4	\$0	\$1,029,101	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,621,125	5.5	\$0	\$2,621,125	\$0	\$0
Final FY 2010-11 Appropriation	\$2,621,125	5.5	\$0	\$2,621,125	\$0	\$0
FY 2010-11 Year End Transfers	\$41,628	0.0	\$0	\$41,628	\$0	\$0
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,662,753	5.5	\$0	\$2,662,753	\$0	\$0
FY11 Expenditures	\$2,100,396	2.3	\$0	\$2,100,396	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$562,357	3.2	\$0	\$562,357	\$0	\$0

DEPARTMENT OF AGRICULTURE
(5) State Fair

FY 2012-13

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Program Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$8,329,073	26.9	\$0	\$8,329,073	\$0	\$0
Supplemental Appropriation H.B. 10-1297	\$37,822	0.0	\$0	\$37,822	\$0	\$0
Final FY 2009-10 Appropriation	\$8,366,895	26.9	\$0	\$8,366,895	\$0	\$0
FY10 Total Available Spending Authority	\$8,366,895	26.9	\$0	\$8,366,895	\$0	\$0
FY10 Expenditures	\$7,517,294	22.7	\$0	\$7,517,294	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$849,601	4.2	\$0	\$849,601	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$8,375,904	26.9	\$0	\$8,375,904	\$0	\$0
Final FY 2010-11 Appropriation	\$8,375,904	26.9	\$0	\$8,375,904	\$0	\$0
FY11 Total Available Spending Authority	\$8,375,904	26.9	\$0	\$8,375,904	\$0	\$0
FY11 Expenditures	\$7,313,284	23.3	\$0	\$7,313,284	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1,062,620	3.6	\$0	\$1,062,620	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$8,322,215	26.9	\$0	\$8,322,215	\$0	\$0
Special Bill, S.B. 11-076	(\$24,674)	0.0	\$0	(\$24,674)	\$0	\$0
FY 2011-12 Total Appropriation	\$8,297,541	26.9	\$0	\$8,297,541	\$0	\$0
FY12 Personal Services allocation	\$3,767,183	26.9	\$0	\$3,767,183	\$0	\$0
FY12 Operating allocation	\$4,530,358	0.0	\$0	\$4,530,358	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$8,297,541	26.9	\$0	\$8,297,541	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$24,674	0.0	\$0	\$24,674	\$0	\$0
FY 2012-13 Base Request	\$8,322,215	26.9	\$0	\$8,322,215	\$0	\$0
FY 2012-13 Total Request	\$8,322,215	26.9	\$0	\$8,322,215	\$0	\$0
FY13 Personal Services allocation	\$3,783,548	26.9	\$0	\$3,783,548	\$0	\$0
FY13 Operating allocation	\$4,538,667	0.0	\$0	\$4,538,667	\$0	\$0
Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$131,803	0.0	\$0	\$131,803	\$0	\$0
Final FY 2009-10 Appropriation	\$131,803	0.0	\$0	\$131,803	\$0	\$0
FY10 Total Available Spending Authority	\$131,803	0.0	\$0	\$131,803	\$0	\$0

DEPARTMENT OF AGRICULTURE
(5) State Fair

FY 2012-13

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
FY10 Expenditures	\$131,803	0.0	\$0	\$131,803	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$143,055	0.0	\$0	\$143,055	\$0	\$0
Final FY 2010-11 Appropriation	\$143,055	0.0	\$0	\$143,055	\$0	\$0
FY11 Total Available Spending Authority	\$143,055	0.0	\$0	\$143,055	\$0	\$0
FY11 Expenditures	\$143,055	0.0	\$0	\$143,055	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$91,277	0.0	\$0	\$91,277	\$0	\$0
FY 2011-12 Total Appropriation	\$91,277	0.0	\$0	\$91,277	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$91,277	0.0	\$0	\$91,277	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$91,277	0.0	\$0	\$91,277	\$0	\$0
FY 2012-13 Adjustment to Indirects	(\$1,976)	0.0	\$0	(\$1,976)	\$0	\$0
FY 2012-13 Base Request	\$89,301	0.0	\$0	\$89,301	\$0	\$0
FY 2012-13 Total Request	\$89,301	0.0	\$0	\$89,301	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$89,301	0.0	\$0	\$89,301	\$0	\$0
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$8,460,876	26.9	\$0	\$8,460,876	\$0	\$0
Supplemental Appropriation H.B. 10-1297	\$37,822	0.0	\$0	\$37,822	\$0	\$0
Final FY 2009-10 Appropriation	\$8,498,698	26.9	\$0	\$8,498,698	\$0	\$0
FY10 Total Available Spending Authority	\$8,498,698	26.9	\$0	\$8,498,698	\$0	\$0
FY10 Expenditures	\$7,649,097	22.7	\$0	\$7,649,097	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$849,601	4.2	\$0	\$849,601	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$8,518,959	26.9	\$0	\$8,518,959	\$0	\$0
Final FY 2010-11 Appropriation	\$8,518,959	26.9	\$0	\$8,518,959	\$0	\$0

DEPARTMENT OF AGRICULTURE
(5) State Fair

FY 2012-13

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$8,518,959	26.9	\$0	\$8,518,959	\$0	\$0
FY11 Expenditures	\$7,456,339	23.3	\$0	\$7,456,339	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1,062,620	3.6	\$0	\$1,062,620	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$8,413,492	26.9	\$0	\$8,413,492	\$0	\$0
Special Bill, S.B. 11-076	(\$24,674)	0.0	\$0	(\$24,674)	\$0	\$0
FY 2011-12 Total Appropriation	\$8,388,818	26.9	\$0	\$8,388,818	\$0	\$0
FY12 Personal Services allocation	\$3,767,183	26.9	\$0	\$3,767,183	\$0	\$0
FY12 Operating allocation	\$4,621,635	0.0	\$0	\$4,621,635	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$8,388,818	26.9	\$0	\$8,388,818	\$0	\$0
FY 2012-13 Adjustment to Indirects	(\$1,976)	0.0	\$0	(\$1,976)	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$24,674	0.0	\$0	\$24,674	\$0	\$0
FY 2012-13 Base Request	\$8,411,516	26.9	\$0	\$8,411,516	\$0	\$0
FY 2012-13 Total Request	\$8,411,516	26.9	\$0	\$8,411,516	\$0	\$0
FY13 Personal Services allocation	\$3,783,548	26.9	\$0	\$3,783,548	\$0	\$0
FY13 Operating allocation	\$4,627,968	0.0	\$0	\$4,627,968	\$0	\$0

DEPARTMENT OF AGRICULTURE
Colorado State Fair

FY 2012-13
Position and Object Code Detail

Program Costs		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
D6D2TX	STRUCTURAL TRADES II	\$34,671	1.0	\$55,412	1.6	\$69,857	2.0	\$69,857	2.0
D8D1TX	GEN LABOR I	\$109,285	3.9	\$111,561	4.0	\$111,561	4.0	\$111,561	4.0
D8D2XX	GEN LABOR II	\$60,331	2.0	\$25,848	0.8	\$60,829	2.0	\$60,829	2.0
G2C2TX	CUST SUPPORT CORD	\$46,964	1.0	\$48,012	1.0	\$48,012	1.0	\$48,012	1.0
G3A3XX	ADMIN ASSISTANT II	\$8,848	0.3	\$31,631	1.0	\$31,631	1.0	\$31,631	1.0
G3A4XX	ADMIN ASSISTANT III	\$35,740	1.0	\$36,737	1.0	\$36,737	1.0	\$36,737	1.0
H4M4XX	TECH IV	\$50,111	1.0	\$49,872	1.0	\$49,872	1.0	\$49,872	1.0
H6G1IX	GENERAL PROF I	\$0	0.0	\$20,895	0.6	\$35,879	1.0	\$35,879	1.0
H6G2TX	GENERAL PROF II	\$84,218	2.0	\$61,183	1.4	\$86,318	2.0	\$86,318	2.0
H6G3XX	GENERAL PROF III	\$199,301	3.8	\$148,481	3.1	\$158,669	3.3	\$158,669	3.3
H6G4XX	GENERAL PROF IV	\$56,418	0.9	\$105,300	1.8	\$117,375	2.0	\$117,375	2.0
H6G6XX	GENERAL PROF VI	\$87,256	1.0	\$89,424	1.0	\$89,424	1.0	\$89,424	1.0
H6G8XX	SES MGT	\$100,979	1.0	\$103,488	1.0	\$103,488	1.0	\$103,488	1.0
H8A1XX	ACCOUNTANT I	\$43,628	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H8A2XX	ACCOUNTANT II	\$0	0.0	\$33,715	0.6	\$58,665	1.0	\$58,665	1.0
H8B2XX	ACCOUNTING TECH II	\$62,158	2.0	\$64,094	2.0	\$64,094	2.0	\$64,094	2.0
H8B3XX	ACCOUNTING TECH III	\$42,454	1.0	\$43,451	1.0	\$43,451	1.0	\$43,451	1.0
I5E3XX	ELECTRONICS SPEC II	\$0	0.0	\$13,637	0.3	\$22,527	0.5	\$22,527	0.5
Furloughs (Incorporated Above)		\$31,996	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,054,360	22.7	\$1,042,743	23.3	\$1,188,389	26.9	\$1,188,389	26.9
Furlough Wages		(\$31,996)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$183,181	N/A	\$138,993	N/A	\$148,287	N/A	\$149,434	N/A
Medicare		\$25,983	N/A	\$26,117	N/A	\$28,107	N/A	\$28,324	N/A
Overtime Wages		\$126,071	N/A	\$118,195	N/A	\$100,000	N/A	\$115,000	N/A
Shift Differential		\$2,638	N/A	\$2,096	N/A	\$2,400	N/A	\$2,400	N/A
State Temporary Staffing		\$676,342	N/A	\$681,360	N/A	\$650,000	N/A	\$650,000	N/A
Contract Services		\$1,879,212	N/A	\$1,408,203	N/A	\$1,650,000	N/A	\$1,650,000	N/A
Sick And Annual Leave Payments		\$10,519	N/A	\$675	N/A	\$0	N/A	\$0	N/A
Unemployment		\$23,459	N/A	\$23,378	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$2,895,408	N/A	\$2,399,018	N/A	\$2,578,793	N/A	\$2,595,158	N/A

DEPARTMENT OF AGRICULTURE
Colorado State Fair

FY 2012-13
Position and Object Code Detail

Program Costs		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
POTS Expenditures (excluding Salary Survey and		\$184,032	N/A	\$211,602	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$4,133,801	22.7	\$3,653,363	23.3	\$3,767,183	26.9	\$3,783,548	26.9
Operating Expenses									
2110	Water And Sewerage Services	\$123,192		\$127,348		\$161,000		\$161,000	
2150	Other Cleaning Services	\$725		\$0		\$0		\$0	
2170	Waste Disposal Services	\$108,122		\$114,378		\$143,000		\$143,000	
2180	Grounds Maintenance	\$43,673		\$28,755		\$47,000		\$47,000	
2210	Other Maintenance/Repair Svcs	\$39,817		\$70,617		\$71,000		\$71,000	
2220	Bldg Maintenance/Repair Svcs	\$5,498		\$9,420		\$10,000		\$10,000	
2230	Equip Maintenance/Repair Svcs	\$10,885		\$17,826		\$18,000		\$19,000	
2232	IT Software Mntc/Upgrade Svcs	\$550		\$550		\$1,000		\$1,000	
2240	Motor Veh Maint/Repair Svcs	\$9,801		\$2,240		\$8,000		\$8,000	
2250	Miscellaneous Rentals	\$90,626		\$84,550		\$113,000		\$113,000	
2251	Rental/Lease Motor Pool Veh	\$5,225		\$6,694		\$8,000		\$8,000	
2252	Rental/Motor Pool Mile Charge	\$3,861		\$2,169		\$4,000		\$4,000	
2253	Rental Of Equipment	\$98,282		\$82,880		\$117,000		\$117,000	
2254	Rental Of Motor Vehicles	\$273		\$161		\$0		\$0	
2259	Parking Fee Reimbursement	\$398		\$606		\$1,000		\$1,000	
2312	Construction Consultant Svcs	\$667		\$0		\$0		\$0	
2512	In-State Pers Travel Per Diem	\$8,684		\$9,921		\$12,000		\$12,000	
2513	In-State Pers Vehicle Reimbsmt	\$14,092		\$14,190		\$18,000		\$18,000	
2522	IS/Non-Empl - Pers Per Diem	\$3,941		\$1,679		\$4,000		\$4,000	
2523	IS/Non-Empl - Pers Veh Reimb	\$3,331		\$3,216		\$4,000		\$4,000	
2531	OS Common Carrier Fares	\$1,254		\$1,856		\$2,000		\$2,000	
2532	OS Personal Travel Per Diem	\$4,028		\$14,011		\$12,000		\$12,000	
2610	Advertising	\$435,050		\$444,606		\$566,000		\$567,000	
2611	Public Relations	\$375		\$9,205		\$6,000		\$6,000	
2612	Other Marketing Expenses	\$16,270		\$11,289		\$18,000		\$18,000	
2630	Comm Svcs From Div Of Telecom	\$1,089		\$1,234		\$1,000		\$1,000	
2631	Comm Svcs From Outside Sources	\$66,288		\$59,778		\$81,000		\$81,000	

DEPARTMENT OF AGRICULTURE
Colorado State Fair

FY 2012-13
Position and Object Code Detail

Program Costs		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
2641	Other Adp Billings-Purch Serv	\$2,084	\$2,633	\$3,000	\$3,000
2660	Insurance, Other Than Emp Bene	\$25,049	\$5,144	\$19,000	\$19,000
2680	Printing/Reproduction Services	\$60,943	\$45,225	\$68,000	\$68,000
2690	Legal Services	\$14,528	\$10,713	\$16,000	\$16,000
2810	Freight	\$1,500	\$6	\$1,000	\$1,000
2820	Other Purchased Services	\$168,328	\$325,822	\$318,000	\$318,000
3110	Other Supplies & Materials	\$99,284	\$135,707	\$151,000	\$151,000
3111	Agricultural Supplies	\$17,907	\$21,942	\$26,000	\$26,000
3112	Automotive Supplies	\$5,288	\$2,188	\$5,000	\$5,000
3114	Custodial And Laundry Supplies	\$50,674	\$58,653	\$70,000	\$70,000
3116	Noncap IT - Purchased PC SW	\$198	\$0	\$0	\$0
3118	Food And Food Serv Supplies	\$30,235	\$51,071	\$52,000	\$52,000
3120	Books/Periodicals/Subscription	\$1,333	\$1,393	\$2,000	\$2,000
3121	Office Supplies	\$17,655	\$26,682	\$29,000	\$29,000
3122	Photographic Supplies	\$107	\$0	\$0	\$0
3123	Postage	\$24,576	\$28,249	\$34,000	\$34,000
3126	Repair & Maintenance Supplies	\$60,738	\$44,355	\$68,000	\$68,000
3128	Noncapitalized Equipment	\$66,856	\$65,051	\$85,000	\$85,000
3147	Noncap It-Purchased Network Sw	\$0	\$3,500	\$2,000	\$2,000
3920	Bottled Gas	\$155	\$0	\$0	\$0
3940	Electricity	\$536,761	\$613,563	\$740,000	\$741,000
3950	Gasoline	\$20,677	\$28,372	\$32,000	\$32,000
3970	Natural Gas	\$106,125	\$90,161	\$126,000	\$126,000
4100	Other Operating Expenses	\$15,738	\$9,783	\$16,000	\$16,000
4110	Losses	\$25,372	\$75	\$16,000	\$16,000
4111	Prizes And Awards	\$756,601	\$784,697	\$991,000	\$993,000
4120	Bad Debt Expense	\$22,348	\$170	\$14,000	\$15,000
4140	Dues And Memberships	\$19,867	\$14,757	\$22,000	\$22,000
4150	Interest Expense	\$0	\$3,531	\$2,000	\$2,000
4151	Interest - Late Payments	\$12	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$97,520	\$125,856	\$144,000	\$144,000
4180	Official Functions	\$33,257	\$38,893	\$46,000	\$46,000
4220	Registration Fees	\$410	\$425	\$1,000	\$1,000

DEPARTMENT OF AGRICULTURE
Colorado State Fair

FY 2012-13

Position and Object Code Detail

Program Costs		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
5991	Refunds To Other State Agency		\$0		\$2,125		\$1,000		\$1,000
5993	Refunds To Individuals		\$5,370		\$0		\$4,358		\$6,667
Total Expenditures Denoted in Object Codes			\$3,383,493		\$3,659,922		\$4,530,358		\$4,538,667
Total Expenditures for Line Item		7,517,294	22.7	7,313,285	23.3	8,297,541	26.9	8,322,215	26.9
Total Spending Authority for Line Item		8,366,895	26.9	8,375,904	26.9	8,297,541	26.9	8,322,215	26.9
Amount Under/(Over) Expended		849,601	4.2	1,062,619	3.6	0	0.0	0	0.0

DEPARTMENT OF AGRICULTURE
(6) Conservation Board

FY 2012-13

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$378,862	5.2	\$378,862	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1297	(\$11,533)	0.0	(\$11,533)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$367,329	5.2	\$367,329	\$0	\$0	\$0
FY10 Allocated POTS	\$25,130	0.0	\$25,130	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$392,459	5.2	\$392,459	\$0	\$0	\$0
FY10 Expenditures	\$389,902	5.2	\$389,902	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$2,557	0.0	\$2,557	\$0	\$0	\$0
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$64,109	0.0	\$64,109	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$64,109	0.0	\$64,109	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$64,109	0.0	\$64,109	\$0	\$0	\$0
FY10 Expenditures	\$61,093	0.0	\$61,093	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$3,016	0.0	\$3,016	\$0	\$0	\$0
Program Costs						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$431,967	5.2	\$431,967	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$431,967	5.2	\$431,967	\$0	\$0	\$0
FY11 Allocated POTS	\$35,093	0.0	\$35,093	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$467,060	5.2	\$467,060	\$0	\$0	\$0
FY11 Expenditures	\$407,904	4.2	\$407,904	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$59,156	1.0	\$59,156	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$436,879	5.2	\$436,879	\$0	\$0	\$0
Special Bill, S.B. 11-076	(\$5,376)	0.0	(\$5,376)	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$431,503	5.2	\$431,503	\$0	\$0	\$0
	FY12 Personal Services allocation	5.2	\$378,899	\$0	\$0	\$0
	FY12 Operating allocation	0.0	\$52,604	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$431,503	5.2	\$431,503	\$0	\$0	\$0
Restore 5% General Fund Operating Cut	\$2,132	0.0	\$2,132	\$0	\$0	\$0

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(6) Conservation Board

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Restore PERA Adjustment S.B. 11-076	\$5,376	0.0	\$5,376	\$0	\$0	\$0
FY 2012-13 Base Request	\$439,011	5.2	\$439,011	\$0	\$0	\$0
FY 2012-13 Total Request	\$439,011	5.2	\$439,011	\$0	\$0	\$0
FY13 Personal Services allocation	\$387,306	5.2	\$387,306	\$0	\$0	\$0
FY13 Operating allocation	\$51,705	0.0	\$51,705	\$0	\$0	\$0
Distribution to Soil Conservation Districts						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$191,714	0.0	\$191,714	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY10 Expenditures	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$191,714	0.0	\$191,714	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY11 Expenditures	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$191,714	0.0	\$191,714	\$0	\$0	\$0
Special Bill, S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY 2012-13 Base Request	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY 2012-13 Total Request	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$191,714	0.0	\$191,714	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Matching Grants to Districts						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$450,000	0.0	\$0	\$450,000	\$0	\$0
Final FY 2009-10 Appropriation	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY10 Total Available Spending Authority	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY10 Expenditures	\$400,597	0.0	\$0	\$400,597	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$49,403	0.0	\$0	\$49,403	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$450,000	0.0	\$0	\$450,000	\$0	\$0
Final FY 2010-11 Appropriation	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY 2010-11 Year End Transfers	\$26,383	0.0	\$0	\$26,383	\$0	\$0
FY11 Total Available Spending Authority	\$476,383	0.0	\$0	\$476,383	\$0	\$0
FY11 Expenditures	\$476,383	0.0	\$0	\$476,383	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill, H.B. 11-1156	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY 2011-12 Total Appropriation	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY 2012-13 Base Request	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY 2012-13 Total Request	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$450,000	0.0	\$0	\$450,000	\$0	\$0
Salinity Control Grants						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$500,000	0.0	\$0	\$0	\$0	\$500,000
Supplemental Appropriation H.B. 10-1297	(\$1,765)	0.0	\$0	\$0	\$0	(\$1,765)
Final FY 2009-10 Appropriation	\$498,235	0.0	\$0	\$0	\$0	\$498,235
FY 2009-10 Year End Transfers	\$979,485	0.0	\$0	\$0	\$0	\$979,485
FY10 Total Available Spending Authority	\$1,477,720	0.0	\$0	\$0	\$0	\$1,477,720

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
FY10 Expenditures	\$1,477,720	0.0	\$0	\$0	\$0	\$1,477,720
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$498,716	0.0	\$0	\$0	\$0	\$498,716
Final FY 2010-11 Appropriation	\$498,716	0.0	\$0	\$0	\$0	\$498,716
FY 2010-11 Year End Transfers	\$689,556	0.0	\$0	\$0	\$0	\$689,556
FY11 Total Available Spending Authority	\$1,188,272	0.0	\$0	\$0	\$0	\$1,188,272
FY11 Expenditures	\$1,188,272	0.0	\$0	\$0	\$0	\$1,188,272
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$500,000	0.0	\$0	\$0	\$0	\$500,000
Special Bill, S.B. 11-076	(\$1,550)	0.0	\$0	\$0	\$0	(\$1,550)
FY 2011-12 Total Appropriation	\$498,450	0.0	\$0	\$0	\$0	\$498,450
FY12 Personal Services allocation	\$67,629	0.0	\$0	\$0	\$0	\$67,629
FY12 Operating allocation	\$430,821	0.0	\$0	\$0	\$0	\$430,821
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$498,450	0.0	\$0	\$0	\$0	\$498,450
Restore PERA Adjustment S.B. 11-076	\$1,550	0.0	\$0	\$0	\$0	\$1,550
FY 2012-13 Base Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2012-13 Total Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY13 Personal Services allocation	\$69,179	0.0	\$0	\$0	\$0	\$69,179
FY13 Operating allocation	\$430,821	0.0	\$0	\$0	\$0	\$430,821
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,584,685	5.2	\$634,685	\$450,000	\$0	\$500,000
Supplemental Appropriation H.B. 10-1297	(\$13,298)	0.0	(\$11,533)	\$0	\$0	(\$1,765)
Final FY 2009-10 Appropriation	\$1,571,387	5.2	\$623,152	\$450,000	\$0	\$498,235
FY 2009-10 Year End Transfers	\$979,485	0.0	\$0	\$0	\$0	\$979,485
FY10 Allocated POTS	\$25,130	0.0	\$25,130	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$2,576,002	5.2	\$648,282	\$450,000	\$0	\$1,477,720
FY10 Expenditures	\$2,521,026	5.2	\$642,709	\$400,597	\$0	\$1,477,720
FY 2009-10 Reversion \ (Overexpenditure)	\$54,976	0.0	\$5,573	\$49,403	\$0	\$0

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(6) Conservation Board

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,572,397	5.2	\$623,681	\$450,000	\$0	\$498,716
Final FY 2010-11 Appropriation	\$1,572,397	5.2	\$623,681	\$450,000	\$0	\$498,716
FY 2010-11 Year End Transfers	\$715,939	0.0	\$0	\$26,383	\$0	\$689,556
FY11 Allocated POTS	\$35,093	0.0	\$35,093	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,323,429	5.2	\$658,774	\$476,383	\$0	\$1,188,272
FY11 Expenditures	\$2,264,273	4.2	\$599,618	\$476,383	\$0	\$1,188,272
FY 2010-11 Reversion \ (Overexpenditure)	\$59,156	1.0	\$59,156	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,128,593	5.2	\$628,593	\$0	\$0	\$500,000
Special Bill, H.B. 11-1156	\$450,000	0.0	\$0	\$450,000	\$0	\$0
Special Bill, S.B. 11-076	(\$6,926)	0.0	(\$5,376)	\$0	\$0	(\$1,550)
FY 2011-12 Total Appropriation	\$1,571,667	5.2	\$623,217	\$450,000	\$0	\$498,450
FY12 Personal Services allocation	\$446,528	5.2	\$378,899	\$0	\$0	\$67,629
FY12 Operating allocation	\$1,125,139	0.0	\$244,318	\$450,000	\$0	\$430,821
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,571,667	5.2	\$623,217	\$450,000	\$0	\$498,450
Restore 5% General Fund Operating Cut	\$2,132	0.0	\$2,132	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$6,926	0.0	\$5,376	\$0	\$0	\$1,550
FY 2012-13 Base Request	\$1,580,725	5.2	\$630,725	\$450,000	\$0	\$500,000
FY 2012-13 Total Request	\$1,580,725	5.2	\$630,725	\$450,000	\$0	\$500,000
FY13 Personal Services allocation	\$456,485	5.2	\$387,306	\$0	\$0	\$69,179
FY13 Operating allocation	\$1,124,240	0.0	\$243,419	\$450,000	\$0	\$430,821

**DEPARTMENT OF AGRICULTURE
Conservation Board**

**FY 2012-13
Position and Object Code Detail**

Program Costs		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASST III	\$6,857	0.2	\$7,020	0.2	\$7,020	0.2	\$7,020	0.2
H6G3XX	GENERAL PROF III	\$171,581	3.1	\$148,021	2.6	\$170,567	3.0	\$170,567	3.0
H6G4XX	GENERAL PROF IV	\$43,602	0.7	\$36,976	0.6	\$58,490	1.0	\$58,490	1.0
H6G6XX	GENERAL PROF V	\$87,475	1.0	\$78,716	0.8	\$100,219	1.0	\$100,219	1.0
Furloughs (Incorporated Above)		\$9,498	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$319,013	4.9	\$270,733	4.2	\$336,296	5.2	\$336,296	5.2
Furlough Wages		(\$9,498)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$32,062	N/A	\$20,533	N/A	\$25,727	N/A	\$34,134	N/A
Medicare		\$4,629	N/A	\$3,807	N/A	\$4,876	N/A	\$4,876	N/A
State Temporary Staffing		\$0	N/A	\$20,849	N/A	\$10,000	N/A	\$10,000	N/A
Contract Services		\$4,987	N/A	\$0	N/A	\$2,000	N/A	\$2,000	N/A
Sick And Annual Leave Payments		\$12,744	N/A	\$2,286	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$44,924	N/A	\$47,475	N/A	\$42,603	N/A	\$51,010	N/A
POTS Expenditures (excluding Salary Survey and		\$25,965	N/A	\$39,040	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$389,902	4.9	\$357,249	4.2	\$378,899	5.2	\$387,306	5.2
Operating Expenses									
2240	Motor Veh Maint/Repair Svcs	\$0		\$38		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$6,236		\$7,469		\$6,000		\$6,000	
2255	Rental Of Buildings	\$0		\$336		\$0		\$0	
2259	Parking Fee Reimbursement	\$31		\$64		\$0		\$0	
2512	In-State Pers Travel Per Diem	\$10,362		\$10,699		\$10,000		\$10,000	
2513	In-State Pers Vehicle Reimbsmt	\$747		\$472		\$1,000		\$1,000	
2522	Is/Non-Empl - Pers Per Diem	\$6,933		\$3,184		\$5,000		\$5,000	
2523	Is/Non-Empl - Pers Veh Reimb	\$3,441		\$5,199		\$4,000		\$4,000	
2531	Os Common Carrier Fares	\$863		\$411		\$1,000		\$1,000	
2532	Os Personal Travel Per Diem	\$557		\$2,732		\$2,000		\$2,000	
2541	Os/Non-Empl - Common Carrier	\$0		\$440		\$0		\$0	

**DEPARTMENT OF AGRICULTURE
Conservation Board**

**FY 2012-13
Position and Object Code Detail**

Program Costs		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
2610	Advertising		\$0		\$298		\$0		\$0
2611	Public Relations		\$3,956		\$850		\$2,000		\$2,000
2630	Comm Svcs From Div Of Telecom		\$2,586		\$2,026		\$2,000		\$2,000
2631	Comm Svcs From Outside Sources		\$2,472		\$3,437		\$3,000		\$3,000
2680	Printing/Reproduction Services		\$6,196		\$814		\$3,000		\$3,000
2820	Other Purchased Services		\$0		\$10		\$0		\$0
3111	Agricultural Supplies		\$273		\$712		\$0		\$0
3115	Data Processing Supplies		\$260		\$20		\$0		\$0
3116	Noncap It - Purchased Pc Sw		\$0		\$1,964		\$1,000		\$1,000
3117	Educational Supplies		\$1,590		\$0		\$1,000		\$1,000
3120	Books/Periodicals/Subscription		\$180		\$152		\$0		\$0
3121	Office Supplies		\$1,137		\$1,167		\$1,000		\$1,000
3122	Photographic Supplies		\$601		\$0		\$0		\$0
3123	Postage		\$697		\$944		\$1,000		\$1,000
3124	Printing/Copy Supplies		\$0		\$90		\$0		\$0
3128	Noncapitalized Equipment		\$0		\$480		\$0		\$0
3143	Noncapitalized It - Other		\$170		\$0		\$0		\$0
3950	Gasoline		\$44		\$0		\$0		\$0
4111	Prizes And Awards		\$1,621		\$109		\$1,000		\$1,000
4140	Dues And Memberships		\$0		\$38		\$0		\$0
4170	Miscellaneous Fees And Fines		\$224		\$55		\$0		\$0
4180	Official Functions		\$612		\$1,911		\$1,000		\$1,000
4220	Registration Fees		\$9,305		\$4,535		\$7,604		\$6,705
Total Expenditures Denoted in Object Codes			\$61,093		\$50,655		\$52,604		\$51,705
Total Expenditures for Line Item		450,996	4.9	407,904	4.2	431,503	5.2	439,011	5.2
Total Spending Authority for Line Item		456,568	5.2	467,060	5.2	431,503	5.2	439,011	5.2
Amount Under/(Over) Expended		5,572	0.3	59,156	1.0	0	0.0	0	0.0

**DEPARTMENT OF AGRICULTURE
Conservation Board**

**FY 2012-13
Position and Object Code Detail**

Salinity Control Grants		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASST III	\$10,235	0.3	\$10,580	0.3	\$10,580	0.3	\$10,580	0.3
H6G3XX	GENERAL PROF III	\$49,826	1.0	\$51,408	1.0	\$51,408	1.0	\$51,408	1.0
	Furloughs (Incorporated Above)	\$1,582	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$61,643	1.3	\$61,988	1.3	\$61,988	1.3	\$61,988	1.3
Furlough Wages		(\$1,582)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$6,095	N/A	\$4,740	N/A	\$4,742	N/A	\$6,292	N/A
Medicare		\$871	N/A	\$899	N/A	\$899	N/A	\$899	N/A
Total Temporary, Contract, and Other Expenditures		\$5,384	N/A	\$5,639	N/A	\$5,641	N/A	\$7,191	N/A
POTS Expenditures (excluding Salary Survey and		\$2,374	N/A	\$2,997	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$69,401	1.3	\$70,625	1.3	\$67,629	1.3	\$69,179	1.3
Operating Expenses									
2240	Motor Veh Maint/Repair Svcs		\$205	\$0		\$100		\$100	
2252	Rental/Motor Pool Mile Charge		\$546	\$700		\$600		\$600	
2259	Parking Fee Reimbursement		\$32	\$86		\$100		\$100	
2512	In-State Pers Travel Per Diem		\$999	\$1,434		\$1,200		\$1,200	
2513	In-State Pers Vehicle Reimbsmt		\$162	\$0		\$100		\$100	
2523	IS/Non-Empl - Pers Veh Reimb		\$0	\$322		\$200		\$200	
2531	OS Common Carrier Fares		\$950	\$1,530		\$1,200		\$1,200	
2532	OS Personal Travel Per Diem		\$2,466	\$2,128		\$2,300		\$2,300	
2631	Comm Svcs From Outside Sources		\$396	\$345		\$400		\$400	
3111	Agricultural Supplies		\$6	\$0		\$0		\$0	
3112	Automotive Supplies		\$0	\$198		\$100		\$100	
3116	Noncap IT - Purchased PC SW		\$0	\$485		\$200		\$200	
3121	Office Supplies		\$11	\$0		\$0		\$0	
3123	Postage		\$17	\$16		\$0		\$0	
4111	Prizes And Awards		\$27	\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines		\$290	\$90		\$200		\$200	

**DEPARTMENT OF AGRICULTURE
Conservation Board**

FY 2012-13

Position and Object Code Detail

Salinity Control Grants		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
4180	Official Functions		\$12		\$344		\$200		\$200
4220	Registration Fees		\$775		\$450		\$600		\$600
5771	Pass-Thru Fed Grant Interfund		\$1,401,425		\$1,109,519		\$423,321		\$423,321
Total Expenditures Denoted in Object Codes			\$1,408,319		\$1,117,648		\$430,821		\$430,821
Total Expenditures for Line Item		1,477,720	1.3	1,188,272	1.3	498,450	1.3	500,000	1.3
Total Spending Authority for Line Item		1,477,720	-	1,188,272	-	498,450	-	500,000	-
Amount Under/(Over) Expended		(0)	(1.3)	(0)	(1.3)	0	(1.3)	0	(1.3)

Colorado Department of Agriculture

FY 2012-13 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. (2011)
Health, Life, and Dental	State contribution to employee health, life, and dental insurance premiums	24-50-601, C.R.S. (2011)
Short-term Disability	State contribution to premiums related to employee short-term disability coverage	24-50-603, C.R.S. (2011)
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. (2011)
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. (2011)
Worker's Compensation	Payment to the Department of Personnel and Administration for worker's compensation premiums	8-42-101, C.R.S. (2011)
Operating Expenses	Payments for supplies and materials associated with staff and general Department administrative efforts	35-1-104, C.R.S. (2011)
Legal Services for 4,648 Hours	Purchase of legal services from the Department of Law	24-31-108, C.R.S. (2011)
Administrative Law Judge Services	Payment to the Department of Personnel and Administration for ALJ services	24-30-1003 (1), C.R.S. (2011)
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. (2011) and 24-37.5-112, C.R.S. (2011)
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. (2011)
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. (2011)
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. (2011)
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. (2011)
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. (2011) and 24-37.5-112, C.R.S. (2011)
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. (2011)
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. (2011)
Communication Services Payments	Payments to Governor's IT office for maintenance of radio towers	24-37.5-108, C.R.S. (2011) and 24-37.5-112, C.R.S. (2011)
Utilities	Payments to energy service companies for electricity, water, and sewer expenses at various Department locations	35-1-104, C.R.S. (2011)
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. (2011)
Grants	Spending authority for various federal grants received by the Department	35-1-104 (1) (dd), C.R.S. (2011)
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. (2011)
Indirect Cost Assessment	Reimbursement from cash or federal funds to fund indirect expenses incurred by the state	35-1-104, C.R.S. (2011)

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Schedule 5: Line Item to Statute

(2) Agricultural Services Division

Line Item Name	Line Item Description	Statutory Citation
Animal Industry	Funding supports controls to prevent the spread of infectious disease in livestock throughout Colorado; inspections and permit issuance associated with aquatic stock; actions to limit economic losses in agricultural products or resources due to predatory animals; regulation of facilities; and to ensure proper and humane treatment of domesticated and non-domesticated animals	35-50-101 through 35-50-122, C.R.S. (2011); 35-24.5-111, C.R.S. (2011); 35-40-101 through 35-40-115, C.R.S. (2011); 35-42-101 through 35-42.5-101, C.R.S. (2011); and 35-80-101 through 35-81-102, C.R.S. (2011)
Vaccine and Service Fund	Costs associated with purchasing vaccines and laboratory equipment	35-50-106, C.R.S. (2011)
Plant Industry	Funding supports oversight and prevention efforts related to Colorado plant and pest control; pesticide application and regulation; plant quarantine services; organic certification and chemigation standards; and certification of the apiary and nursery industries.	35-4-101 through 35-11.5-117, C.R.S. (2011), and 35-25-101 through 35-27.5-108, C.R.S. (2011)
Inspection and Consumer Services	Funding supports regulation and enforcement standards around commercial fertilizers and soil conditioners; storage and transportation of anhydrous ammonia; general measurement standards for commerce; and handling, sizing and transportation requirements for various commodities.	35-12-101 through 35-21-108, C.R.S. (2011); 35-60-101 through 35-60-115, C.R.S. (2011)
Conservation Services	Funding supports management, control, and eradication efforts regarding noxious weeds throughout the State; biocontrol methods for pest management; and preservation and protection efforts for groundwater.	35-5.5-101 through 35-5.5-119, C.R.S. (2011); 35-9-118 (3), C.R.S. (2011)
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. (2011) and 35-1-108, C.R.S. (2011)
Indirect Cost Assessment	Reimbursement from cash or federal funds to fund indirect expenses incurred by the state	35-1-104, C.R.S. (2011)

(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. (2011); 35-1-108, C.R.S. (2011); and 35-28-103, C.R.S. (2011)
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. (2011) and 35-28-103, C.R.S. (2011)
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. (2011)
Wine Promotion Board	Personnel and operating expenses associated with administering Wine Promotion Board activities	35-1-104, C.R.S. (2011); and 35-29.5-103, C.R.S. (2011)
Indirect Cost Assessment	Reimbursement from cash or federal funds to fund indirect expenses incurred by the state	35-1-104, C.R.S. (2011)
Agricultural Products Inspection, Program Costs	Provide prompt and efficient inspection and classification of various fruit, vegetable and other agricultural products sold, shipped, or purchased in Colorado.	35-23-101 through 116, C.R.S. (2011)
Indirect Cost Assessment	Reimbursement from cash funds to fund indirect expenses incurred by the state	35-1-104, C.R.S. (2011)

Colorado Department of Agriculture

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Schedule 5: Line Item to Statute

(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. (2011); 35-41-101, C.R.S. (2011); and 35-55-112, C.R.S. (2011)
Alternative Livestock	Personnel and operating expenses associated with inspection and licensing of alternative livestock farms	35-41.5-116, C.R.S. (2011)
Brand Estray Fund	Payments for housing and advertising associated with estray animals	35-41-102, C.R.S. (2011)
Indirect Cost Assessment	Reimbursement from cash or federal funds to fund indirect expenses incurred by the state	35-1-104, C.R.S. (2011); 35-41-102, C.R.S. (2011) and 35-41.5-116, C.R.S. (2011)

(5) 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. (2011); and 35-65-100.3, C.R.S. (2011) through 35-65-408, C.R.S. (2011)
Indirect Cost Assessment	Reimbursement from cash or federal funds to fund indirect expenses incurred by the state	35-1-104, C.R.S. (2011)

(6) 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. (2011); and 35-70-101, C.R.S. (2011) through 35-70-122, C.R.S. (2011)
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. (2011)
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. (2011) and 35-70-103 (5) (g), C.R.S. (2011)
Salinity Control Grants	Grants utilized to reduce salt load to river systems.	35-70-103 (5) (g), C.R.S. (2011)

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Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 11-076	PERA Contribution Rates		0.0	(\$325,677)	(\$72,686)	(\$227,545)	\$0	(\$25,446)
		(1) Commissioner's Office						
		Personal Services	0.0	(\$27,858)	(\$27,858)	\$0	\$0	\$0
		Grants	0.0	(\$21,097)	\$0	\$0	\$0	(\$21,097)
		(2) Agricultural Services						
		Animal Industry	0.0	(\$35,406)	(\$27,037)	(\$8,369)	\$0	\$0
		Vaccine and Services Fund	0.0	(\$953)	\$0	(\$953)	\$0	\$0
		Plants Industry	0.0	(\$52,385)	(\$5,572)	(\$44,014)	\$0	(\$2,799)
		Inspection and Consumer Services	0.0	(\$35,703)	\$0	(\$35,703)	\$0	\$0
		Conservation Services	0.0	(\$11,186)	(\$6,843)	(\$4,343)	\$0	\$0
		(3) Agricultural Markets						
		(A) Agricultural Markets, Program Costs	0.0	(\$6,602)	\$0	(\$6,602)	\$0	\$0
		(A) Agricultural Markets, Agricultural Development Board	0.0	(\$576)	\$0	(\$576)	\$0	\$0
		(A) Agricultural Markets, Wine Promotion Board	0.0	(\$2,680)	\$0	(\$2,680)	\$0	\$0
		(B) Agricultural Products Inspection, Program Costs	0.0	(\$29,640)	\$0	(\$29,640)	\$0	\$0
		(4) Brand Board						
		Brand Inspections	0.0	(\$69,991)	\$0	(\$69,991)	\$0	\$0
		(5) State Fair						
		Program Costs	0.0	(\$24,674)	\$0	(\$24,674)	\$0	\$0
		(6) Conservation Board						
		Program Costs	0.0	(\$5,376)	(\$5,376)	\$0	\$0	\$0
		Salinity Control Grants	0.0	(\$1,550)	\$0	\$0	\$0	(\$1,550)
HB 11-1156	Extend Repeat Date for Conservation District Grant Fund		0.0	\$450,000	\$0	\$450,000	\$0	\$0
		(6) Conservation Board						
		Matching Grants to Districts	0.0	\$450,000	\$0	\$450,000	\$0	\$0
HB 11-1159	License Grain Protein Analyzers		0.0	\$600	\$0	\$600	\$0	\$0
		(2) Agricultural Services						
		Inspection and Consumer Services	0.0	\$600	\$0	\$600	\$0	\$0
FY 2011-12 Department Total			0.0	\$124,923	(\$72,686)	\$223,055	\$0	(\$25,446)
SB 10-038	Organic Certification Act		0.0	\$28,112	\$0	\$28,112	\$0	\$0
		(2) Agricultural Services						
		Program Costs	0.0	\$28,112	\$0	\$28,112	\$0	\$0
SB 10-072	Seed Potato Act		0.0	\$2,959	\$0	\$2,959	\$0	\$0
		(2) Agricultural Services						
		Program Costs	0.0	\$2,959	\$0	\$2,959	\$0	\$0
SB 10-106	Food System Advisory Council		0.0	\$22,531	\$0	\$22,531	\$0	\$0
		(2) Agricultural Services						
		Program Costs	0.0	\$22,531	\$0	\$22,531	\$0	\$0

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Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 10-1377	Temporary Funding of Agriculture Programs Entirely with Cash Funds		0.0	\$108,229	(\$1,301,254)	\$1,301,254	\$108,229	\$0
		(1) Commissioner's Office and Administrative Services						
		Personal Services	0.0	\$0	(\$108,229)	\$0	\$108,229	\$0
		Health, Life and Dental	0.0	\$0	(\$71,729)	\$71,729	\$0	\$0
		Short Term Disability	0.0	\$0	(\$1,239)	\$1,239	\$0	\$0
		Amortization Equalization Disbursement	0.0	\$0	(\$19,188)	\$19,188	\$0	\$0
		Supplemental Amortization Equalization Disbursement	0.0	\$0	(\$13,991)	\$13,991	\$0	\$0
		Worker's Compensation	0.0	\$0	(\$9,836)	\$9,836	\$0	\$0
		Legal Services for 4,648 Hours	0.0	\$0	(\$6,852)	\$6,852	\$0	\$0
		Payment to Risk Management and Property Funds	0.0	\$0	(\$2,490)	\$2,490	\$0	\$0
		Vehicle Lease Payments	0.0	\$0	(\$22,062)	\$22,062	\$0	\$0
		Information Technology Asset Maintenance	0.0	\$0	(\$7,336)	\$7,336	\$0	\$0
		Utilities	0.0	\$0	(\$24,112)	\$24,112	\$0	\$0
		(2) Agricultural Services						
		Program Costs	0.0	\$0	(\$974,518)	\$974,518	\$0	\$0
		Lease Purchase Lab Equipment	0.0	\$0	(\$39,672)	\$39,672	\$0	\$0
		Indirect Cost Recoveries	0.0	\$108,229	\$0	\$108,229	\$0	\$0
FY 2010-11 Department Total			0.0	\$161,831	(\$1,301,254)	\$1,354,856	\$108,229	\$0
SB 09-118	Pet Animal Care and Facilities Act (PACFA) Sunset Bill		1.0	\$49,653	\$0	\$49,653	\$0	\$0
		(1) Commissioner's Office and Administrative Services						
		Vehicle Lease Payments	0.0	\$2,474	\$0	\$2,474	\$0	\$0
		(2) Agricultural Services						
		Personal Services	1.0	\$39,975	\$0	\$39,975	\$0	\$0
		Operating Expenses	0.0	\$7,204	\$0	\$7,204	\$0	\$0
SB 09-154	Livestock Health Act		0.9	\$0	\$0	\$0	\$0	\$0
		(5) Special Purpose						
		Vaccine and Service Fund	0.9	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Department Total			1.9	\$49,653	\$0	\$49,653	\$0	\$0

Colorado Department of Agriculture
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Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11							
SB 11-135	(1) Commissioner's Office and Administrative Services						
	Personal Services	0.0	(\$20,771)	(\$20,771)	\$0	\$0	\$0
	Vehicle Lease Payments	0.0	(\$9,542)	(\$1,653)	(\$7,080)	\$0	(\$809)
	(2) Agricultural Services Division						
	Program Costs	0.0	(\$9,736)	(\$9,736)	\$0	\$0	\$0
	Total SB 11-135	0.0	(\$40,049)	(\$32,160)	(\$7,080)	\$0	(\$809)
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)

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Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life and Dental					
FY 2009-10					
Commissioner's Office and Administrative Services	\$50,897	\$50,897	\$0	\$0	\$0
Agricultural Services Division	\$554,103	\$320,103	\$234,000	\$0	\$0
Agricultural Markets Division	\$0	\$0	\$0	\$0	\$0
Brand Division	\$60,000	\$0	\$60,000	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$17,000	\$17,000	\$0	\$0	\$0
Department Total	\$682,000	\$388,000	\$294,000	\$0	\$0
FY 2010-11					
Commissioner's Office and Administrative Services	\$91,844	\$91,844	\$0	\$0	\$0
Agricultural Services Division	\$870,032	\$135,958	\$734,074	\$0	\$0
Agricultural Markets Division	\$0	\$0	\$0	\$0	\$0
Brand Division	\$401,657	\$0	\$401,657	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$25,283	\$25,283	\$0	\$0	\$0
Department Total	\$1,388,816	\$253,085	\$1,135,731	\$0	\$0
FY 2011-12					
Commissioner's Office and Administrative Services	\$137,114	\$76,161	\$0	\$0	\$60,953
Agricultural Services Division	\$669,493	\$162,053	\$507,440	\$0	\$0
Agricultural Markets Division	\$233,723	\$25,576	\$208,147	\$0	\$0
Brand Division	\$433,948	\$0	\$433,948	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$135,231	\$0	\$135,231	\$0	\$0
Conservation Board	\$21,998	\$21,998	\$0	\$0	\$0
Department Total	\$1,631,507	\$285,788	\$1,284,766	\$0	\$60,953
FY 2012-13					
Commissioner's Office and Administrative Services	\$89,621	\$84,230	\$4,819	\$0	\$572
Agricultural Services Division	\$758,284	\$159,207	\$527,381	\$0	\$71,696
Agricultural Markets Division	\$220,613	\$37,303	\$183,197	\$0	\$113
Brand Division	\$439,764	\$0	\$439,764	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$158,925	\$0	\$158,925	\$0	\$0
Conservation Board	\$29,171	\$28,820	\$0	\$0	\$351
Department Total	\$1,696,378	\$309,560	\$1,314,086	\$0	\$72,732

Colorado Department of Agriculture
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Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short Term Disability					
FY 2009-10					
Commissioner's Office and Administrative Services	\$776	\$776	\$0	\$0	\$0
Agricultural Services Division	\$2,224	\$2,224	\$0	\$0	\$0
Agricultural Markets Division	\$0	\$0	\$0	\$0	\$0
Brand Division	\$0	\$0	\$0	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$0	\$0	\$0	\$0	\$0
Department Total	\$3,000	\$3,000	\$0	\$0	\$0
FY 2010-11					
Commissioner's Office and Administrative Services	\$173	\$173	\$0	\$0	\$0
Agricultural Services Division	\$13,933	\$2,968	\$10,965	\$0	\$0
Agricultural Markets Division	\$0	\$0	\$0	\$0	\$0
Brand Division	\$4,470	\$0	\$4,470	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$384	\$384	\$0	\$0	\$0
Department Total	\$18,960	\$3,525	\$15,435	\$0	\$0
FY 2011-12					
Commissioner's Office and Administrative Services	\$3,330	\$1,934	\$76	\$0	\$1,320
Agricultural Services Division	\$14,136	\$2,997	\$10,757	\$0	\$382
Agricultural Markets Division	\$758	\$0	\$758	\$0	\$0
Brand Division	\$4,689	\$0	\$4,689	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$2,078	\$0	\$2,078	\$0	\$0
Conservation Board	\$456	\$456	\$0	\$0	\$0
Department Total	\$25,447	\$5,387	\$18,358	\$0	\$1,702
FY 2012-13					
Commissioner's Office and Administrative Services	\$2,312	\$1,997	\$139	\$0	\$176
Agricultural Services Division	\$12,858	\$3,060	\$8,473	\$0	\$1,325
Agricultural Markets Division	\$2,706	\$596	\$2,017	\$0	\$93
Brand Division	\$4,990	\$0	\$4,990	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$1,958	\$0	\$1,958	\$0	\$0
Conservation Board	\$542	\$432	\$0	\$0	\$110
Department Total	\$25,366	\$6,085	\$17,577	\$0	\$1,704

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Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 04-257 Amortization Equalization Disbursement					
FY 2009-10					
Commissioner's Office and Administrative Services	\$11,379	\$11,379	\$0	\$0	\$0
Agricultural Services Division	\$132,621	\$52,621	\$80,000	\$0	\$0
Agricultural Markets Division	\$0	\$0	\$0	\$0	\$0
Brand Division	\$25,000	\$0	\$25,000	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$5,000	\$5,000	\$0	\$0	\$0
Department Total	\$174,000	\$69,000	\$105,000	\$0	\$0
FY 2010-11					
Commissioner's Office and Administrative Services	\$14,958	\$14,958	\$0	\$0	\$0
Agricultural Services Division	\$191,135	\$32,535	\$158,600	\$0	\$0
Agricultural Markets Division	\$0	\$0	\$0	\$0	\$0
Brand Division	\$61,083	\$0	\$61,083	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$5,466	\$5,466	\$0	\$0	\$0
Department Total	\$272,642	\$52,959	\$219,683	\$0	\$0
FY 2011-12					
Commissioner's Office and Administrative Services	\$53,045	\$30,951	\$1,206	\$0	\$20,888
Agricultural Services Division	\$224,180	\$47,973	\$170,177	\$0	\$6,030
Agricultural Markets Division	\$11,983	\$0	\$11,983	\$0	\$0
Brand Division	\$74,171	\$0	\$74,171	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$32,866	\$0	\$32,866	\$0	\$0
Conservation Board	\$7,306	\$7,306	\$0	\$0	\$0
Department Total	\$403,551	\$86,230	\$290,403	\$0	\$26,918
FY 2012-13					
Commissioner's Office and Administrative Services	\$41,824	\$36,112	\$2,521	\$0	\$3,191
Agricultural Services Division	\$232,450	\$55,307	\$153,192	\$0	\$23,951
Agricultural Markets Division	\$48,922	\$10,783	\$36,457	\$0	\$1,682
Brand Division	\$90,213	\$0	\$90,213	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$35,391	\$0	\$35,391	\$0	\$0
Conservation Board	\$9,794	\$7,810	\$0	\$0	\$1,984
Department Total	\$458,594	\$110,012	\$317,774	\$0	\$30,808

Colorado Department of Agriculture
FY 2012-13 Budget Cycle
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 06-235 Supplemental Amortization Equalization Disbursement					
FY 2009-10					
Commissioner's Office and Administrative Services	\$5,948	\$5,948	\$0	\$0	\$0
Agricultural Services Division	\$80,452	\$30,452	\$50,000	\$0	\$0
Agricultural Markets Division	\$0	\$0	\$0	\$0	\$0
Brand Division	\$5,000	\$0	\$5,000	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$3,130	\$3,130	\$0	\$0	\$0
Department Total	\$94,530	\$39,530	\$55,000	\$0	\$0
FY 2010-11					
Commissioner's Office and Administrative Services	\$14,046	\$14,046	\$0	\$0	\$0
Agricultural Services Division	\$149,607	\$23,519	\$126,088	\$0	\$0
Agricultural Markets Division	\$0	\$0	\$0	\$0	\$0
Brand Division	\$44,452	\$0	\$44,452	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$3,960	\$3,960	\$0	\$0	\$0
Department Total	\$212,065	\$41,525	\$170,540	\$0	\$0
FY 2011-12					
Commissioner's Office and Administrative Services	\$42,788	\$25,034	\$969	\$0	\$16,785
Agricultural Services Division	\$180,396	\$38,801	\$136,749	\$0	\$4,846
Agricultural Markets Division	\$9,630	\$0	\$9,630	\$0	\$0
Brand Division	\$59,602	\$0	\$59,602	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$26,410	\$0	\$26,410	\$0	\$0
Conservation Board	\$5,910	\$5,910	\$0	\$0	\$0
Department Total	\$324,736	\$69,745	\$233,360	\$0	\$21,631
FY 2012-13					
Commissioner's Office and Administrative Services	\$35,942	\$31,034	\$2,166	\$0	\$2,742
Agricultural Services Division	\$199,763	\$47,529	\$131,650	\$0	\$20,584
Agricultural Markets Division	\$42,042	\$9,267	\$31,330	\$0	\$1,445
Brand Division	\$77,527	\$0	\$77,527	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$30,414	\$0	\$30,414	\$0	\$0
Conservation Board	\$8,417	\$6,712	\$0	\$0	\$1,705
Department Total	\$394,105	\$94,542	\$273,087	\$0	\$26,476

Colorado Department of Agriculture
FY 2012-13 Budget Cycle
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total of All POTS Allocations					
FY 2009-10					
Commissioner's Office and Administrative Services	\$69,000	\$69,000	\$0	\$0	\$0
Agricultural Services Division	\$769,400	\$405,400	\$364,000	\$0	\$0
Agricultural Markets Division	\$0	\$0	\$0	\$0	\$0
Brand Division	\$90,000	\$0	\$90,000	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$25,130	\$25,130	\$0	\$0	\$0
Department Total	\$953,530	\$499,530	\$454,000	\$0	\$0
FY 2010-11					
Commissioner's Office and Administrative Services	\$121,021	\$121,021	\$0	\$0	\$0
Agricultural Services Division	\$1,224,707	\$194,980	\$1,029,727	\$0	\$0
Agricultural Markets Division	\$0	\$0	\$0	\$0	\$0
Brand Division	\$511,662	\$0	\$511,662	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$35,093	\$35,093	\$0	\$0	\$0
Department Total	\$1,892,483	\$351,094	\$1,541,389	\$0	\$0
FY 2011-12					
Commissioner's Office and Administrative Services	\$236,277	\$134,080	\$2,251	\$0	\$99,946
Agricultural Services Division	\$1,088,205	\$251,824	\$825,123	\$0	\$11,258
Agricultural Markets Division	\$256,094	\$25,576	\$230,518	\$0	\$0
Brand Division	\$572,410	\$0	\$572,410	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$196,585	\$0	\$196,585	\$0	\$0
Conservation Board	\$35,670	\$35,670	\$0	\$0	\$0
Department Total	\$2,385,241	\$447,150	\$1,826,887	\$0	\$111,204
FY 2012-13					
Commissioner's Office and Administrative Services	\$169,699	\$153,373	\$9,645	\$0	\$6,681
Agricultural Services Division	\$1,203,355	\$265,103	\$820,696	\$0	\$117,556
Agricultural Markets Division	\$314,283	\$57,949	\$253,001	\$0	\$3,333
Brand Division	\$612,494	\$0	\$612,494	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$226,688	\$0	\$226,688	\$0	\$0
Conservation Board	\$47,924	\$43,774	\$0	\$0	\$4,150
Department Total	\$2,574,443	\$520,199	\$1,922,524	\$0	\$131,720

Schedule 9A: Cash Funds Reports
Department of Agriculture
FY 2012-13 Budget Request
Cash Fund Status for: Agricultural Products Inspection #103
CRS Citation: 35-23-114 (3)

Available Liquid Cash Fund Balance	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	\$53,944	\$70,112	\$69,777	\$86,816	\$93,072
Actual / anticipated fees collections	\$2,215,304	\$2,114,442	\$2,220,000	\$2,220,000	\$2,220,000
Actual / appropriated / projected cash expenditures	\$2,199,136	\$2,114,777	\$2,202,961	\$2,215,047	\$2,215,047
Available Liquid Fund Balance Prior to New Requests	\$70,112	\$69,777	\$86,816	\$91,769	\$98,025
Change Requests Using Liquid Assets	N/A	N/A	N/A	(\$1,303)	(\$1,303)
Actual / Anticipated Liquid Fund Balance	\$70,112	\$69,777	\$86,816	\$93,072	\$99,328
Fee Levels If Applicable					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Per hour inspection fee	\$27.50	\$27.50	\$27.50	\$27.50	\$27.50
Overtime inspection fee	\$38.50	\$38.50	\$38.50	\$38.50	\$38.50
Inspection fee: per hour rate	\$33.50	\$35.50	\$35.50	\$35.50	\$35.50
Cash Fund Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$70,112	\$69,777	\$86,816	\$93,072	\$99,328
Target/Alternative Fee Reserve Balance: 16.5% of total annual expenses	\$362,857	\$348,938	\$363,489	\$365,483	\$365,483
Excess uncommitted Fee Reserve Balance	(\$292,746)	(\$279,162)	(\$276,673)	(\$272,411)	(\$266,155)
Assessment of Potential for Compliance	In compliance				
Action	<input checked="" type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change <input type="checkbox"/> Planned Fee Reduction <input type="checkbox"/> Planned one-time Expenditure(s) <input checked="" type="checkbox"/> Planned Ongoing Expenditures				
1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007) 2. If plan is needed to meet compliance deadline, attach Form 9.B. 3. If pursuing a waiver, attach Form 9.C.					
Cash Fund Narrative Information					
Purpose/Background of Fund	Inspection and issuance of certificates of inspection on fruits, vegetables, and other agricultural products.				
Fee Sources	Inspection costs and mileage reimbursement				
Non-Fee Sources	NA				
Long Bill Groups Supported	Agricultural Markets and Comm. Office centrally appropriated lines				
Statutory or other restriction on Use of Fund	Inspection fees set by Agriculture Commission, for inspection purposes of this article.				
Revenue Drivers	Number of requests for inspections				
Expenditure Drivers	Number of requests for inspections				
Explanation of any Long-term Liability Funding Requirements	None at this time				

Schedule 9A: Cash Funds Reports
Department of Agriculture
FY 2012-13 Budget Request
Cash Fund Status for: Agricultural Products Inspection #103
CRS Citation: 35-23-114 (3)

Fund Expenditures Line Item Detail	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
(1) Commissioner's Office	\$35,086	\$37,795	\$28,812	\$267,491	\$267,491
Workers Compensation	\$8,265	\$8,260	\$0	\$13,803	\$13,803
Information Technology Asset Maintenance	\$4,232	\$4,232	\$4,232	\$4,232	\$4,232
Purchases of Services from Computer Center	\$0	\$3,001	\$2,724	\$3,326	\$3,326
OIT Management and Administration	\$0	\$1,000	\$1,026	\$131	\$131
Multiuse Network Payments	\$0	\$1,556	\$2,202	\$2,366	\$2,366
Risk Management and Property	\$5,438	\$1,000	\$420	\$309	\$309
Lease Vehicle	\$7,851	\$9,636	\$8,908	\$7,605	\$7,605
Lease Space	\$9,300	\$9,110	\$9,300	\$9,300	\$9,300
POTS (Request and Projected Years Only)	\$0	\$0	\$0	\$226,419	\$226,419
(2) Agricultural Services Division	\$2,164,050	\$2,076,982	\$0	\$0	\$0
Personal Services	\$1,826,026	\$0	\$0	\$0	\$0
Operating Expenses	\$213,131	\$0	\$0	\$0	\$0
Program Costs	\$0	\$1,962,853	\$0	\$0	\$0
POTS (included in Personal Services for Actual Years)	\$0	\$0	\$0	\$0	\$0
Indirect Cost Assessment	\$124,893	\$114,129	\$0	\$0	\$0
(3) Agricultural Markets Division	\$0	\$0	\$2,174,149	\$1,946,253	\$1,946,253
(B) Agricultural Products Inspection					
Program Costs	\$0	\$0	\$1,805,613	\$1,835,253	\$1,835,253
POTS (included in Personal Services for Actual Years)	\$0	\$0	\$252,128	\$0	\$0
Indirect Cost Assessment	\$0	\$0	\$116,408	\$111,000	\$111,000
TOTAL	\$2,199,136	\$2,114,777	\$2,202,961	\$2,213,744	\$2,213,744

Schedule 9A: Cash Funds Reports
Department of Agriculture
FY 2012-13 Budget Request
Cash Fund Status for: Veterinary Vaccine and Service Fund #104
CRS Citation: 35-50-106

Available Liquid Cash Fund Balance	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	\$98,226	\$112,610	\$110,042	\$81,280	\$54,754
Actual / anticipated fees collections	\$361,869	\$335,543	\$334,162	\$334,162	\$334,162
Actual / appropriated / projected cash expenditures	\$347,485	\$338,111	\$362,924	\$360,687	\$360,687
Available Liquid Fund Balance Prior to New Requests	\$112,610	\$110,042	\$81,280	\$54,754	\$28,229
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$112,610	\$110,042	\$81,280	\$54,754	\$28,229
Fee Levels If Applicable					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
No fees: actual costs for lab analyses	N/A	N/A	N/A	N/A	N/A
Cash Fund Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$112,610	\$110,042	\$81,280	\$54,754	\$28,229
Target/Alternative Fee Reserve Balance: 16.5% of total annual expenses	\$57,335	\$55,788	\$59,882	\$59,513	\$59,513
Excess uncommitted Fee Reserve Balance	\$55,275	\$54,254	\$21,397	(\$4,759)	(\$31,285)
Assessment of Potential for Compliance	Expenditures in prior fiscal years have exceeded appropriated amounts, and will continue, which will assist in lower existing excess fund balance. Additionally, there is potential to replace outdated equipment and temporarily lower shipping fees and lower the cost for small and large animal health certificates for industry, until excess fund balance can be reduced to acceptable levels.				
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change <input checked="" type="checkbox"/> Planned Fee Reduction <input checked="" type="checkbox"/> Planned one-time Expenditure(s) <input type="checkbox"/> Planned Ongoing Expenditures				
1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007) 2. If plan is needed to meet compliance deadline, attach Form 9.B. 3. If pursuing a waiver, attach Form 9.C.					
Cash Fund Narrative Information					
Purpose/Background of Fund	Establish a fund into which the proceeds from the sale of vaccine and services shall be deposited, to buy vaccines and other laboratory expenses. Funds are continuously appropriated.				
Fee Sources	Proceeds from sale of vaccines and lab services				
Non-Fee Sources	NA				
Long Bill Groups Supported by Fund	Agricultural Services Division and Comm. Office centrally appropriated line items				
Statutory or other restriction on Use of Fund	Appropriated specifically for purchase of vaccine and such other laboratory incidental expenses.				
Revenue Drivers	Amount and type of vaccines sold				
Expenditure Drivers	Purchase of vaccines and incidental lab expenses.				
Explanation of any Long-term Liability Funding Requirements	None at this time				

Schedule 9A: Cash Funds Reports
Department of Agriculture
FY 2012-13 Budget Request
Cash Fund Status for: Veterinary Vaccine and Service Fund #104
CRS Citation: 35-50-106

Fund Expenditures Line Item Detail	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
(1) Commissioner's Office	\$6,153	\$13,362	\$23,731	\$30,267	\$30,267
Purchases of Services from Computer Center	\$0	\$2,500	\$6,816	\$8,321	\$8,321
OIT Management and Administration	\$0	\$2,000	\$2,052	\$261	\$261
Multiuse Network Payments	\$0	\$3,889	\$5,505	\$5,915	\$5,915
Risk Management and Property Funds	\$0	\$0	\$4,358	\$3,616	\$3,616
Lease Vehicle	\$1,153	\$0	\$0	\$0	\$0
Utilities	\$5,000	\$4,973	\$5,000	\$5,000	\$5,000
POTS (Request and Projected Years Only)	\$0	\$0	\$0	\$7,154	\$7,154
(2) Agricultural Services	\$0	\$0	\$339,193	\$330,420	\$330,420
Vaccine and Service Fund	\$0	\$0	\$323,367	\$324,320	\$324,320
POTS (included in Personal Services for Actual Years)	\$0	\$0	\$9,591	\$0	\$0
Indirect Cost Assessment	\$0	\$0	\$6,235	\$6,100	\$6,100
(5) Special Purpose	\$341,332	\$324,749	\$0	\$0	\$0
Vaccine and Service Fund	\$341,332	\$318,495	\$0	\$0	\$0
POTS (included in Personal Services for Actual Years)	\$0	\$0	\$0	\$0	\$0
Indirect Cost Assessment	\$0	\$6,254	\$0	\$0	\$0
Totals	\$347,485	\$338,111	\$362,924	\$360,687	\$360,687

Schedule 9A: Cash Funds Reports
Department of Agriculture
FY 2012-13 Budget Request
Cash Fund Status for: Diseased Livestock Indemnity #106
CRS Citation: 35-50-114

Available Liquid Cash Fund Balance	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	\$281,998	\$331,998	\$468,998	\$443,998	\$418,998
Actual / anticipated cash transferred in	\$50,000	\$137,000	\$0	\$0	\$0
Actual / appropriated / projected cash expenditures	\$0	\$0	\$25,000	\$25,000	\$25,000
Available Liquid Fund Balance Prior to New Requests	\$331,998	\$468,998	\$443,998	\$418,998	\$393,998
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$331,998	\$468,998	\$443,998	\$418,998	\$393,998
Fee Levels If Applicable					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
No fees: Transfer of unused General Fund for Personal Services associated with the State Veterinarian services	N/A	N/A	N/A	N/A	N/A
Cash Fund Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$331,998	\$468,998	\$443,998	\$418,998	\$393,998
Target/Alternative Fee Reserve Balance: 16.5% of total annual expenses	\$0	\$0	\$4,125	\$4,125	\$4,125
Excess uncommitted Fee Reserve Balance	\$331,998	\$468,998	\$439,873	\$414,873	\$389,873
Assessment of Potential for Compliance	Revenues are not fee based but are rather unexpended Personal Services dollars from State Veterinarian services. Thus, the uncommitted fee reserve balance does not apply.				
Cash Fund Narrative Information					
Purpose/Background of Fund	Payment of indemnity to any livestock owner whose herd is voluntarily sold for slaughter because of exposure to a designated disease. Funds are continuously appropriated.				
Non-Fee Sources	Unexpended, unencumbered balance of money appropriated for the State Veterinarian pursuant to section 35-50-104, C.R.S.				
Long Bill Groups Supported by Fund	Agricultural Services Division				
Statutory or Other Restriction on Use of Fund	Payments to producers for indemnification				
Expenditure Drivers	Herds exposed to designated diseases in need of slaughter for disease containment				
Explanation of any Long-term Liability Funding Requirements	None at this time				
Fund Expenditures Line Item Detail					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
(2) Agricultural Services Division	\$0	\$0	\$25,000	\$25,000	\$25,000
Animal Industry	\$0	\$0	\$25,000	\$25,000	\$25,000
Total	\$0	\$0	\$25,000	\$25,000	\$25,000

Schedule 9A: Cash Funds Reports
 Department of Agriculture
 FY 2012-13 Budget Request
 Cash Fund Status for: Seal of Quality #107
 CRS Citation: 35-29-107

Available Liquid Cash Fund Balance	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	\$2,686	\$3,300	\$3,300	\$3,004	\$2,709
Actual / anticipated fees collections	\$614	\$0	\$205	\$205	\$205
Actual / appropriated / projected cash expenditures	\$0	\$0	\$500	\$500	\$500
Available Liquid Fund Balance Prior to New Requests	\$3,300	\$3,300	\$3,004	\$2,709	\$2,414
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$3,300	\$3,300	\$3,004	\$2,709	\$2,414
Fee Levels If Applicable					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Sale of Promotional Products	N/A	N/A	N/A	N/A	N/A
Cash Fund Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$3,300	\$3,300	\$3,004	\$2,709	\$2,414
Target/Alternative Fee Reserve Balance: 16.5% of total annual expenses	\$0	\$0	\$83	\$83	\$83
Excess uncommitted Fee Reserve Balance	\$3,300	\$3,300	\$2,922	\$2,626	\$2,331
Assessment of Potential for Compliance	Exempt from Fee Reserve requirements per uncommitted reserve threshold of \$50,000 found at 24-75-402 (5) (g), C.R.S.				
Action	<input checked="" type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change <input type="checkbox"/> Planned Fee Reduction <input type="checkbox"/> Planned one-time Expenditure(s) <input type="checkbox"/> Planned Ongoing Expenditures <input type="checkbox"/> Waiver				
1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007) 2. If plan is needed to meet compliance deadline, attach Form 9.B. 3. If pursuing a waiver, attach Form 9.C.					
Cash Fund Narrative Information					
Purpose/Background of Fund	To defray costs of Seal of Quality program, produce and sell labels, decals, stamps, etc. containing the seal of quality.				
Non-Fee Sources	Proceeds from sale of seal of quality advertising				
Long Bill Groups Supported by Fund	Agricultural Markets Division				
Statutory or Other Restriction on Use of Fund	Only used to replenish advertising supplies				
Revenue Drivers	Interest, sale of seal of quality products				
Expenditure Drivers	Buying advertising supplies				
Explanation of any Long-term Liability Funding Requirements	None at this time				
Fund Expenditures Line Item Detail					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
(2) Agricultural Markets Division	\$0	\$0	\$500	\$500	\$500
Program Costs	\$0	\$0	\$500	\$500	\$500
Total	\$0	\$0	\$500	\$500	\$500

Schedule 9A: Cash Funds Reports
 Department of Agriculture
 FY 2012-13 Budget Request
 Cash Fund Status for: Brand Inspection #108
 35-41-102

Available Liquid Cash Fund Balance	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	\$1,551,971	\$1,833,851	\$1,956,145	\$1,774,553	\$1,433,532
Actual / anticipated fees collections	\$4,318,778	\$4,412,674	\$4,500,000	\$4,500,000	\$4,500,000
Actual / appropriated / projected cash expenditures	\$4,036,898	\$4,290,380	\$4,681,592	\$4,841,021	\$4,841,021
Available Liquid Fund Balance Prior to New Requests	\$1,833,851	\$1,956,145	\$1,774,553	\$1,433,532	\$1,092,511
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$1,833,851	\$1,956,145	\$1,774,553	\$1,433,532	\$1,092,511
Fee Levels If Applicable					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Per head inspection fee (cattle)	\$0.55	\$0.55	\$0.55	\$0.55	\$0.55
Minimum fee per owner (horse, sheep, or bovine)	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
Service charge per stop (cattle)	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
Per head travel permit (horse)	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00
Per head inspection fee on request (sheep)	\$0.40	\$0.40	\$0.40	\$0.40	\$0.40
Hide inspection fee	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25
Per application fee for brand waiver, good for 2 years	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Brand application initiation fee	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Per hour research fee for lost documents	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
Transfer fee per brand	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Per head inspection fee (horses) (sale barn)	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
Per head inspection fee (horse) (country)	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
Show cattle travel permit, per head	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
Rodeo cattle travel permit, per head	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
License fee (certified feedlot)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
License fee (sale barn)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Brand assessment late fee	\$75.00/\$100.0	\$100.00	\$100.00/\$0.00	\$25.00/\$50.00	\$50.00/\$75.00
Per head-fat cattle to slaughter	\$0.53	\$0.53	\$0.53	\$0.53	\$0.53
Per head-fat cattle over 500 head	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50
Per head inspection fee (cattle) (sale barn)	\$0.55	\$0.55	\$0.55	\$0.55	\$0.55
Service charge per stop (Fee Waiver)	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
Per year assessment fee on new brands	\$45.00	\$45.00	\$45.00/\$55.00	\$55.00	\$55.00
Filing fee per brand for lease agreements	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Certified copy of brand deed	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
Brand Book	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Inspection fee (certified feedlot) per head	\$0.38	\$0.38	\$0.38	\$0.38	\$0.38
License fee (slaughter plants) depends on # of head	\$50-\$100	N/A	N/A	N/A	N/A
Law Book Sale per book	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
Assessment of Potential for Compliance	Exempt from Fee Reserve Balance requirement per 24-75-402 (5) (l), C.R.S.				
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change <input type="checkbox"/> Planned Fee Reduction <input type="checkbox"/> Planned one-time Expenditure(s) <input type="checkbox"/> Planned Ongoing Expenditures <input type="checkbox"/> Waiver				
1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007) 2. If plan is needed to meet compliance deadline, attach Form 9.B. 3. If pursuing a waiver, attach Form 9.C.					

Schedule 9A: Cash Funds Reports
 Department of Agriculture
 FY 2012-13 Budget Request
 Cash Fund Status for: Brand Inspection #108
 35-41-102

Cash Fund Narrative Information	
Purpose/Background of Fund	Issuance, tracking, and inspection of brands on livestock to protect owners from losing livestock due to loss or theft.
Fee Sources	Per head inspection fee, minimum inspection fee, Hide inspection fee, Brand Assessment Fee
Non-Fee Sources	Sale of abandoned brands, sale of brand books
Long Bill Groups Supported by Fund	Brand Board and Commissioner's Office centrally appropriated lines
Statutory or Other Restriction on Use of Fund	Fees set by board, capped in statute
Revenue Drivers	Number of head inspected, movement of head, number of registered brands
Expenditure Drivers	Personnel and operating costs associated with inspecting cattle and horses, and expenses associated with any required transportation and change of ownership.
Explanation of any Long-term Liability Funding Requirements	None at this time

Fund Expenditures Line Item Detail	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
(1) Commissioner's Office	\$159,275	\$161,512	\$177,502	\$847,883	\$847,883
Workers Compensation	\$37,774	\$38,751	\$58,819	\$92,311	\$92,311
Information Technology Asset Maintenance	\$28,066	\$28,066	\$28,066	\$28,066	\$28,066
Legal Services	\$3,139	\$6,371	\$3,969	\$3,969	\$3,969
Purchases of Services from Computer Center	\$0	\$15,500	\$13,626	\$16,635	\$16,635
OIT Management and Administration	\$0	\$4,000	\$4,089	\$520	\$520
Multiuse Network Payments	\$0	\$7,778	\$11,016	\$11,836	\$11,836
Risk Management and Property	\$37,875	\$8,000	\$2,677	\$5,831	\$5,831
Lease Space	\$44,939	\$46,034	\$47,668	\$63,547	\$63,547
Communication Services	\$5,308	\$4,866	\$5,259	\$10,361	\$10,361
Utilities	\$2,174	\$2,146	\$2,313	\$2,313	\$2,313
POTS (Request and Projected Years Only)	\$0	\$0	\$0	\$612,494	\$612,494
(4) Brand Board	\$3,877,623	\$4,128,868	\$4,504,090	\$3,993,138	\$3,993,138
Brand Inspection	\$3,735,244	\$3,986,489	\$3,792,626	\$3,854,380	\$3,854,380
POTS (included in Personal Services for Actual Years)	\$0	\$0	\$572,410	\$0	\$0
Indirect Cost Assessment	\$142,379	\$142,379	\$139,054	\$138,758	\$138,758
Total	\$4,036,898	\$4,290,380	\$4,681,592	\$4,841,021	\$4,841,021

Schedule 9A: Cash Funds Reports
Department of Agriculture
FY 2012-13 Budget Request
Cash Fund Status for: Alternative Livestock #109
CRS Citation: 35-41.5-116

Available Liquid Cash Fund Balance	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	\$29,641	\$35,353	\$43,670	\$44,701	\$48,637
Actual / anticipated fees collections	\$17,005	\$21,065	\$19,476	\$19,476	\$19,476
Actual / appropriated / projected cash expenditures	\$11,293	\$12,748	\$18,444	\$15,540	\$15,540
Available Liquid Fund Balance Prior to New Requests	\$35,353	\$43,670	\$44,701	\$48,637	\$52,572
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$35,353	\$43,670	\$44,701	\$48,637	\$52,572
Fee Levels If Applicable					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
License Fee	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Service charge per owner	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
Per head inspection fee	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
per head inspection fee at livestock sale	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
per head travel permit for a year	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
Cash Fund Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$35,353	\$43,670	\$44,701	\$48,637	\$52,572
Target/Alternative Fee Reserve Balance: 16.5% of total annual expenses	\$1,863	\$2,103	\$3,043	\$2,564	\$2,564
Excess uncommitted Fee Reserve Balance	\$33,489	\$41,566	\$41,658	\$46,073	\$50,008
Assessment of Potential for Compliance	Exempt from Fee Reserve requirements per uncommitted reserve threshold of \$50,000 specified at 24-75-402 (5) (g), C.R.S.				
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change <input type="checkbox"/> Planned Fee Reduction <input type="checkbox"/> Planned one-time Expenditure(s) <input type="checkbox"/> Planned Ongoing Expenditures <input type="checkbox"/> Waiver				
1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007) 2. If plan is needed to meet compliance deadline, attach Form 9.B. 3. If pursuing a waiver, attach Form 9.C.					
Cash Fund Narrative Information					
Purpose/Background of Fund	Licensing and inspection of elk and fallow deer farms				
Fee Sources	License Fee, service charge, per head inspection fee, per head inspection fee at alternative livestock sale, per head travel permit				
Non-Fee Sources	Fines and interest				
Long Bill Groups Supported by Fund	Brand Board and Comm. Office centrally appropriated lines				
Statutory or Other Restriction on Use of Fund	Fees set by Board				
Revenue Drivers	Number of alternative livestock farms and number of alternative livestock				
Expenditure Drivers	Personnel and operating costs associated with inspections.				
Explanation of any Long-term Liability Funding Requirements	None at this time				

Schedule 9A: Cash Funds Reports
 Department of Agriculture
 FY 2012-13 Budget Request
 Cash Fund Status for: Alternative Livestock #109
 CRS Citation: 35-41.5-116

Fund Expenditures Line Item Detail	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
(1) Commissioner's Office	\$31	\$500	\$0	\$0	\$0
Legal Service	\$31	\$500	\$0	\$0	\$0
(4) Brand Board	\$11,262	\$12,248	\$18,444	\$15,540	\$15,540
Alternative Livestock	\$11,262	\$12,248	\$15,000	\$15,000	\$15,000
Indirect Costs	\$0	\$0	\$3,444	\$540	\$540
Total	\$11,293	\$12,748	\$18,444	\$15,540	\$15,540

Schedule 9A: Cash Funds Reports
 Department of Agriculture
 FY 2012-13 Budget Request
 Cash Fund Status for: Cervidae Disease #111
 CRS Citation: 35-50-115

Available Liquid Cash Fund Balance	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	\$187,680	\$188,672	\$192,147	\$167,521	\$142,894
Actual / anticipated interest	\$4,336	\$3,713	\$4,547	\$4,547	\$4,547
Actual / appropriated / projected cash expenditures	\$3,344	\$238	\$29,174	\$29,174	\$29,174
Available Liquid Fund Balance Prior to New Requests	\$188,672	\$192,147	\$167,521	\$142,894	\$118,268
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$188,672	\$192,147	\$167,521	\$142,894	\$118,268
Fee Levels If Applicable					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Per head fee	Up to \$8.00	Up to \$8.00	Up to \$8.00	Up to \$8.00	Up to \$8.00
Cash Fund Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$188,672	\$192,147	\$167,521	\$142,894	\$118,268
Target/Alternative Fee Reserve Balance: Set in statute at \$200,000 per 35-50-115 (2), C.R.S.	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Excess uncommitted Fee Reserve Balance	(\$11,328)	(\$7,853)	(\$32,479)	(\$57,106)	(\$81,732)
Assessment of Potential for Compliance	Within Targeted Reserve of \$200,000 per 35-50-115 (1) (a), C.R.S.				
Action	<input checked="" type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change <input type="checkbox"/> Planned Fee Reduction <input type="checkbox"/> Planned one-time Expenditure(s) <input type="checkbox"/> Planned Ongoing Expenditures <input type="checkbox"/> Waiver				
1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007) 2. If plan is needed to meet compliance deadline, attach Form 9.B. 3. If pursuing a waiver, attach Form 9.C.					
Cash Fund Narrative Information					
Purpose/Background of Fund	Indemnify owners of cervidae destroyed for the control of contagious disease.				
Fee Sources	Per head fee up to \$8				
Non-Fee Sources	N/A				
Long Bill Groups Supported by Fund	Agriculture Services				
Statutory or Other Restriction on Use of Fund	Indemnify owners of cervidae destroyed for the control of contagious disease.				
Revenue Drivers	Number of captive elk head in state				
Expenditure Drivers	Number and value of elk destroyed because of contagious disease.				
Explanation of any Long-term Liability Funding Requirements	None at this time				
Fund Expenditures Line Item Detail					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
(1) Commissioner's Office	\$3,334	\$238	\$4,174	\$4,174	\$4,174
Legal Services	\$3,334	\$238	\$4,174	\$4,174	\$4,174
(2) Agricultural Services Division	\$10	\$0	\$25,000	\$25,000	\$25,000
Cervidae Disease Fund	\$10	\$0	\$0	\$0	\$0
Animal Industry	\$10	\$0	\$25,000	\$25,000	\$25,000
Total	\$3,344	\$238	\$29,174	\$29,174	\$29,174

Schedule 9A: Cash Funds Reports
 Department of Agriculture
 FY 2012-13 Budget Request
 Cash Fund Status for: Noxious Weed #221
 CRS Citation: 35-5.5-116

Available Liquid Cash Fund Balance	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	\$70,795	\$72,428	\$73,659	\$56,365	\$39,071
Actual / anticipated cash transferred in	\$1,633	\$1,415	\$1,693	\$1,693	\$1,693
Actual / appropriated / projected cash expenditures	\$0	\$184	\$18,987	\$18,987	\$18,987
Available Liquid Fund Balance Prior to New Requests	\$72,428	\$73,659	\$56,365	\$39,071	\$21,776
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$72,428	\$73,659	\$56,365	\$39,071	\$21,776
Fee Levels If Applicable					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
No fees: General Fund appropriations and grants, gifts and donations	N/A	N/A	N/A	N/A	N/A
Cash Fund Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$72,428	\$73,659	\$56,365	\$39,071	\$21,776
Target/Alternative Fee Reserve Balance: 16.5% of total annual expenses	\$0	\$30	\$3,133	\$3,133	\$3,133
Excess uncommitted Fee Reserve Balance	\$72,428	\$73,629	\$53,232	\$35,938	\$18,643
Assessment of Potential for Compliance	Revenues are from Severance Tax collections and are statutorily driven per 39-29-109.3 (2) (b), C.R.S. and are therefore not fee revenue. Thus, the uncommitted fee reserve balance does not apply.				
Cash Fund Narrative Information					
Purpose/Background of Fund	To fund local effort Noxious Weed projects.				
Non-Fee Sources	Civil penalties, grants, gifts and donations, and any appropriated amounts approved by the General Assembly				
Long Bill Groups Supported	Noxious Weed Mgt. Grant Fund				
Statutory or Other Restriction on Use of Fund	Purposes of this article.				
Revenue Drivers	No drivers, except GF appropriation and interest				
Expenditure Drivers	Grant projects				
Explanation of any Long-term Liability Funding Requirements	None.				
Fund Expenditures Line Item Detail					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
(1) Commissioner's Office	\$0	\$0	\$3,987	\$3,987	\$3,987
Legal Services	\$0	\$0	\$3,987	\$3,987	\$3,987
(2) Agricultural Services Division	\$0	\$184	\$15,000	\$15,000	\$15,000
Noxious Weed Management	\$0	\$184	\$0	\$0	\$0
Conservation Services	\$0	\$0	\$15,000	\$15,000	\$15,000
Total	\$0	\$184	\$18,987	\$18,987	\$18,987

Schedule 9A: Cash Funds Reports
Department of Agriculture
FY 2012-13 Budget Request
Cash Fund Status for: Wine Promotion #226
CRS Citation: 35-29.5-105

Available Liquid Cash Fund Balance	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	\$83,041	\$41,429	\$93,138	\$92,252	\$122,102
Actual / anticipated cash transferred in	\$609,752	\$625,486	\$630,000	\$640,000	\$650,000
Actual / appropriated / projected cash expenditures	\$651,364	\$573,777	\$630,886	\$610,047	\$610,047
Available Liquid Fund Balance Prior to New Requests	\$41,429	\$93,138	\$92,252	\$122,205	\$162,055
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$103	\$103
Actual / Anticipated Liquid Fund Balance	\$41,429	\$93,138	\$92,252	\$122,102	\$161,952
Fee Levels If Applicable					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
No fees: revenue from taxes	N/A	N/A	N/A	N/A	N/A
Cash Fund Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$41,429	\$93,138	\$92,252	\$122,102	\$161,952
Target/Alternative Fee Reserve Balance: 16.5% of total annual expenses	\$107,475	\$94,673	\$104,096	\$100,658	\$100,658
Excess uncommitted Fee Reserve Balance	(\$66,046)	(\$1,535)	(\$11,844)	\$21,444	\$61,294
Assessment of Potential for Compliance	Revenues are the result of sales tax revenue collected on Colorado wine and grapes sold and are therefore not considered fee revenue. Thus, the uncommitted fee reserve balance does not apply. Resources from the fund are also continuously appropriated per 35-29.5-105 (1), C.R.S.				
Cash Fund Narrative Information					
Purpose/Background of Fund	Help fund the promotional efforts of the Colorado wine industry				
Non-Fee Sources	Wine and grape taxes				
Long Bill Groups Supported by Fund	Special Purpose and Comm. Office centrally appropriated lines				
Statutory or Other Restriction on Use of Fund	Purposes of the article				
Revenue Drivers	Amount of wine sold and grapes grown				
Expenditure Drivers	Marketing activities of the Board				
Explanation of any Long-term Liability Funding Requirements	None at this time				
Fund Expenditures Line Item Detail					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
(1) Commissioner's Office	\$4,470	\$6,461	\$4,702	\$31,387	\$31,387
Information Technology Asset Maintenance	\$3,232	\$3,232	\$3,232	\$3,232	\$3,232
Legal Services	\$920	\$2,803	\$1,152	\$1,152	\$1,152
Lease Vehicle	\$318	\$426	\$318	\$421	\$421
POTS (Request and Projected Years Only)	\$0	\$0	\$0	\$26,582	\$26,582
(3) Agricultural Markets Division	\$0	\$0	\$626,184	\$578,763	\$578,763
Wine Promotion Board	\$0	\$0	\$594,933	\$569,613	\$569,613
POTS (included in Personal Services for Actual Years)	\$0	\$0	\$21,898	\$0	\$0
Indirect Cost Assessment	\$0	\$0	\$9,353	\$9,150	\$9,150
(5) Special Purpose	\$646,894	\$567,316	\$0	\$0	\$0
Wine Promotion Board	\$635,311	\$557,935	\$0	\$0	\$0
POTS (included in Personal Services for Actual Years)	\$0	\$0	\$0	\$0	\$0
Indirect Cost Assessment	\$11,583	\$9,381	\$0	\$0	\$0
Total	\$651,364	\$573,777	\$630,886	\$610,150	\$610,150

Schedule 9A: Cash Funds Reports
Department of Agriculture
FY 2012-13 Budget Request
Cash Fund Status for: Animal Protection #228
CRS Citation: 35-42-113

Available Liquid Cash Fund Balance	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	\$22,933	\$25,878	\$21,841	\$14,841	\$7,841
Actual / anticipated cash transferred in	\$25,773	\$8,366	\$18,000	\$18,000	\$18,000
Actual / appropriated / projected cash expenditures	\$22,828	\$12,403	\$25,000	\$25,000	\$25,000
Available Liquid Fund Balance Prior to New Requests	\$25,878	\$21,841	\$14,841	\$7,841	\$841
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$25,878	\$21,841	\$14,841	\$7,841	\$841
Fee Levels If Applicable					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
No fees: revenue solely from donations	N/A	N/A	N/A	N/A	N/A
Cash Fund Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A	N/A	N/A	N/A	N/A
Target/Alternative Fee Reserve Balance: 16.5% of total annual expenses	N/A	N/A	N/A	N/A	N/A
Excess uncommitted Fee Reserve Balance	N/A	N/A	N/A	N/A	N/A
Assessment of Potential for Compliance	Revenues are the result of donations and are therefore not considered fee revenue. Thus, the uncommitted fee reserve balance does not apply.				
Cash Fund Narrative Information					
Purpose/Background of Fund	Donations collected for animal protection.				
Non-Fee Sources	Donations				
Long Bill Groups Supported by Fund	Agricultural Services Division				
Statutory or Other Restriction on Use of Fund	Purposes of this article				
Revenue Drivers	Donations				
Expenditure Drivers	Feed for animals				
Explanation of any Long-term Liability Funding Requirements	None at this time				
Fund Expenditures Line Item Detail					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
(1) Commissioner's Office	\$0	\$6,578	\$0	\$0	\$0
Legal Services	\$0	\$6,578	\$0	\$0	\$0
(2) Agricultural Services Division	\$22,828	\$5,825	\$25,000	\$25,000	\$25,000
Operating Expenses	\$22,828	\$0	\$0	\$0	\$0
Program Costs	\$0	\$5,825	\$0	\$0	\$0
Animal Industry	\$0	\$0	\$25,000	\$25,000	\$25,000
Total	\$22,828	\$12,403	\$25,000	\$25,000	\$25,000

Schedule 9A: Cash Funds Reports
Department of Agriculture
FY 2011-12 Budget Request
Cash Fund Status for: Colorado Aquaculture #261
CRS Citation: 35-24.5-111

Available Liquid Cash Fund Balance	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	\$20,868	\$28,970	\$25,831	\$20,831	\$15,831
Actual / anticipated fees collections	\$31,950	\$23,286	\$20,000	\$20,000	\$20,000
Actual / appropriated / projected cash expenditures	\$23,848	\$26,425	\$25,000	\$25,000	\$25,000
Available Liquid Fund Balance Prior to New Requests	\$28,970	\$25,831	\$20,831	\$15,831	\$10,831
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$28,970	\$25,831	\$20,831	\$15,831	\$10,831
Fee Levels If Applicable					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Permit Fee	\$100	\$100	\$100	\$100	\$100
Cash Fund Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$28,970	\$25,831	\$20,831	\$15,831	\$10,831
Target/Alternative Fee Reserve Balance: 16.5% of total annual expenses	\$3,935	\$4,360	\$4,125	\$4,125	\$4,125
Excess uncommitted Fee Reserve Balance	\$25,035	\$21,471	\$16,706	\$11,706	\$6,706
Assessment of Potential for Compliance	Exempt from Fee Reserve requirements per uncommitted reserve threshold of \$50,000 found at 24-75-402 (5) (g), C.R.S.				
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change <input type="checkbox"/> Planned Fee Reduction <input type="checkbox"/> Planned one-time Expenditure(s) <input type="checkbox"/> Planned Ongoing Expenditures <input type="checkbox"/> Waiver				
1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007) 2. If plan is needed to meet compliance deadline, attach Form 9.B. 3. If pursuing a waiver, attach Form 9.C.					
Cash Fund Narrative Information					
Purpose/Background of Fund	Inspection and licensing of fish farms				
Fee Sources	Facility permit fee				
Non-Fee Sources	Penalties				
Long Bill Groups Supported by Fund	Agricultural Services Division				
Statutory or Other Restriction on Use of Fund	Fee set by Commissioner, capped in statute				
Revenue Drivers	Number of facilities				
Expenditure Drivers	Personnel and operating costs associated with inspection and permitting.				
Explanation of any Long-term Liability Funding Requirements	None at this time				
Fund Expenditures Line Item Detail					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
(2) Agricultural Services Division	\$23,848	\$26,425	\$25,000	\$25,000	\$25,000
Operating Expenses for Aquaculture	\$23,848	\$26,425	\$0	\$0	\$0
Animal Industry	\$0	\$0	\$25,000	\$25,000	\$25,000
Total	\$23,848	\$26,425	\$25,000	\$25,000	\$25,000

Schedule 9A: Cash Funds Reports
 Department of Agriculture
 FY 2012-13 Budget Request
 Cash Fund Status for: Pet Animal Care #294
 CRS Citation: 35-80-116

Available Liquid Cash Fund Balance	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	\$57,053	\$80,609	\$93,328	\$110,335	\$115,731
Actual / anticipated fees collections	\$587,463	\$653,178	\$620,321	\$620,321	\$620,321
Actual / appropriated / projected cash expenditures	\$563,907	\$640,459	\$603,314	\$618,059	\$618,059
Available Liquid Fund Balance Prior to New Requests	\$80,609	\$93,328	\$110,335	\$112,596	\$117,993
Change Requests Using Liquid Assets	N/A	N/A	N/A	(\$3,135)	(\$3,135)
Actual / Anticipated Liquid Fund Balance	\$80,609	\$93,328	\$110,335	\$115,731	\$121,128
Fee Levels If Applicable					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Retail/Wholesale	\$350	\$350	\$350	\$350	\$350
Boarding	\$350	\$350	\$350	\$350	\$350
Animal Shelter	\$350	\$350	\$350	\$350	\$350
Com. Dog Breeder	\$350	\$350	\$350	\$350	\$350
Sm. Dog Breeder	\$345	\$345	\$345	\$345	\$345
Grooming	\$320	\$320	\$320	\$320	\$320
Pet Boarding/Training	\$350	\$350	\$350	\$350	\$350
Network Pet Boarding Facility	\$275	\$275	\$275	\$275	\$275
Cat Breeder	\$320	\$320	\$320	\$320	\$320
Bird Breeder Common	\$175	\$175	\$175	\$175	\$175
Bird Breeder Uncommon	\$275	\$275	\$275	\$275	\$275
Small Animal Breeder	\$345	\$345	\$345	\$345	\$345
Rescue	\$175	\$175	\$175	\$175	\$175
Cash Fund Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$80,609	\$93,328	\$110,335	\$115,731	\$121,128
Target/Alternative Fee Reserve Balance: 16.5% of total annual expenses	\$93,045	\$105,676	\$99,547	\$101,980	\$101,980
Excess uncommitted Fee Reserve Balance	(\$12,435)	(\$12,347)	\$10,788	\$13,752	\$19,148
Assessment of Potential for Compliance	In compliance as of FY 2010-11.				
Action	<input checked="" type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change <input type="checkbox"/> Planned Fee Reduction <input type="checkbox"/> Planned one-time Expenditure(s) <input checked="" type="checkbox"/> Planned Ongoing Expenditures <input type="checkbox"/> Waiver				
1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007) 2. If plan is needed to meet compliance deadline, attach Form 9.B. 3. If pursuing a waiver, attach Form 9.C.					

Schedule 9A: Cash Funds Reports
 Department of Agriculture
 FY 2012-13 Budget Request
 Cash Fund Status for: Pet Animal Care #294
 CRS Citation: 35-80-116

Cash Fund Narrative Information					
Purpose/Background of Fund	Inspection and licensing of pet animal care facilities				
Fee Sources	Facility fees				
Non-Fee Sources	Civil Fines				
Long Bill Groups Supported by Fund	Agriculture Services and Comm. Office centrally appropriated lines				
Statutory or Other Restriction on Use of Fund	Fees set by Commissioner				
Revenue Drivers	Number of facilities seeking licensing				
Expenditure Drivers	Personnel and operating costs associated with inspection and licensing facilities.				
Explanation of any Long-term Liability Funding Requirements	None at this time				
Fund Expenditures Line Item Detail	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
(1) Commissioner's Office	\$59,803	\$87,799	\$91,532	\$150,761	\$150,761
Workers Compensation	\$2,334	\$2,331	\$0	\$0	\$0
Information Technology Asset Maintenance	\$6,232	\$6,232	\$6,232	\$6,232	\$6,232
Legal Services	\$37,975	\$26,819	\$47,538	\$47,538	\$47,538
Administrative Law Judge Services	\$0	\$0	\$0	\$3,359	\$3,359
Purchases of Services from Computer Center	\$0	\$28,134	\$6,816	\$8,321	\$8,321
OIT Management and Administration	\$0	\$4,000	\$2,052	\$261	\$261
Multiuse Network Payments	\$0	\$3,889	\$5,505	\$5,915	\$5,915
Risk Management	\$1,449	\$1,000	\$0	\$0	\$0
Lease Vehicle	\$11,813	\$13,202	\$12,632	\$9,497	\$9,497
Lease Space	\$0	\$2,192	\$10,757	\$9,803	\$9,803
POTS (Request and Projected Years Only)	\$0	\$0	\$0	\$59,835	\$59,835
(2) Agricultural Services Division	\$504,104	\$552,660	\$511,782	\$464,163	\$464,163
Personal Services	\$414,261	\$0	\$0	\$0	\$0
Operating Expenses	\$51,233	\$0	\$0	\$0	\$0
Program Costs	\$0	\$518,262	\$0	\$0	\$0
Animal Industry	\$0	\$0	\$422,244	\$430,613	\$430,613
POTS (included in Personal Services for Actual Years)	\$0	\$0	\$57,299	\$0	\$0
Indirect Cost Assessment	\$38,610	\$34,398	\$32,239	\$33,550	\$33,550
Total	\$563,907	\$640,459	\$603,314	\$614,924	\$614,924

Schedule 9A: Cash Funds Reports
Department of Agriculture
FY 2012-13 Budget Request
Cash Fund Status for: State Fair #510
CRS Citation: 35-65-107

Available Liquid Cash Fund Balance	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	\$1,539,899	\$1,238,943	\$1,101,492	\$1,000,000	\$991,273
Actual / anticipated fees collections	\$9,848,651	\$8,684,172	\$8,600,000	\$8,700,000	\$8,800,000
Actual / appropriated / projected cash expenditures	\$7,718,705	\$7,562,788	\$8,678,191	\$8,760,306	\$8,760,306
Available Liquid Fund Balance Prior to New Requests	\$1,238,943	\$1,101,492	\$1,000,000	\$1,000,000	\$1,100,000
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$8,727	\$8,727
Actual / Anticipated Liquid Fund Balance (1100)	\$1,238,943	\$1,101,492	\$1,000,000	\$991,273	\$1,091,273
Fee Levels If Applicable					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
No fees. Admissions, concessions, rentals, etc.	N/A	N/A	N/A	N/A	N/A
Assessment of Potential for Compliance	Exempt from Fee Reserve Balance requirement per 24-75-402 (5) (m), C.R.S.				
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change <input type="checkbox"/> Planned Fee Reduction <input type="checkbox"/> Planned one-time Expenditure(s) <input type="checkbox"/> Planned Ongoing Expenditures <input type="checkbox"/> Waiver				
1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007) 2. If plan is needed to meet compliance deadline, attach Form 9.B. 3. If pursuing a waiver, attach Form 9.C.					
Cash Fund Narrative Information					
Purpose/Background of Fund	To support the annual State Fair and other events held on the State Fair grounds				
Fee Sources	Admissions, Rentals, Concessions, Ticket Sales, Exhibit Fees, Licenses and Permits				
Non-Fee Sources	Donations, Sponsorships				
Long Bill Groups Supported by Fund	Colorado State Fair and Commissioner's Office centrally appropriated lines				
Statutory or Other Restriction on Use of Fund	None				
Revenue Drivers	Event attendance				
Expenditure Drivers	Personnel and operating costs associated with operating the Fair grounds and events.				
Explanation of any Long-term Liability Funding Requirements	None at this time				
Fund Expenditures Line Item Detail					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
(1) Commissioner's Office	\$69,619	\$63,449	\$92,788	\$357,517	\$357,517
Worker's Compensation	\$40,045	\$40,872	\$5,076	\$2,800	\$2,800
Purchases of Services from Computer Center	\$0	\$3,799	\$13,626	\$16,635	\$16,635
OIT Management and Administration	\$0	\$2,000	\$2,052	\$261	\$261
Multiuse Network Payments	\$0	\$7,778	\$11,016	\$11,836	\$11,836
Risk Management and Property	\$29,574	\$9,000	\$61,018	\$90,570	\$90,570
Vehicle Lease Payments	\$0	\$0	\$0	\$8,727	\$8,727
POTS (Request and Projected Years Only)	\$0	\$0	\$0	\$226,688	\$226,688
(6) Colorado State Fair	\$7,649,086	\$7,499,339	\$8,585,403	\$8,411,516	\$8,411,516
State Fair Program Costs	\$7,517,283	\$7,356,284	\$8,297,541	\$8,322,215	\$8,322,215
POTS (included in Personal Services for Actual Years)	\$0	\$0	\$196,585	\$0	\$0
Indirect Cost Assessment	\$131,803	\$143,055	\$91,277	\$89,301	\$89,301
Total	\$7,718,705	\$7,562,788	\$8,678,191	\$8,769,033	\$8,769,033

Schedule 9A: Cash Funds Reports
 Department of Agriculture
 FY 2012-13 Budget Request
 Cash Fund Status for: Brand Estray #721
 CRS Citation: 35-41-102

Available Liquid Cash Fund Balance	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	\$202,664	\$202,644	\$218,246	\$213,955	\$209,664
Actual / anticipated cash transferred in	\$32,237	\$41,079	\$35,709	\$35,709	\$35,709
Actual / appropriated / projected cash expenditures	\$32,257	\$25,477	\$40,000	\$40,000	\$40,000
Available Liquid Fund Balance Prior to New Requests	\$202,644	\$218,246	\$213,955	\$209,664	\$205,372
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$202,644	\$218,246	\$213,955	\$209,664	\$205,372
Fee Levels If Applicable					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
No Fees: revenue solely from selling estrays	N/A	N/A	N/A	N/A	N/A
Assessment of Potential for Compliance	Revenues support operations of an enterprise as defined in 24-77-102 (3), C.R.S., this fund is exempt from the Fee Reserve requirement.				
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change <input type="checkbox"/> Planned Fee Reduction <input type="checkbox"/> Planned one-time Expenditure(s) <input type="checkbox"/> Planned Ongoing Expenditures <input type="checkbox"/> Waiver				
1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007) 2. If plan is needed to meet compliance deadline, attach Form 9.B. 3. If pursuing a waiver, attach Form 9.C.					
Cash Fund Narrative Information					
Purpose/Background of Fund	Used for advertising costs and payment of proceeds to owners of estray animals sold at auction by the Brand Board				
Non-Fee Sources	Proceeds from sale of estrays				
Long Bill Groups Supported by Fund	Special Purpose				
Statutory or Other Restriction on Use of Fund	Payment to estray owners and associated costs.				
Revenue Drivers	Number of estrays found, not claimed, and sold at auction.				
Expenditure Drivers	Number of owners who are paid proceeds and advertising costs.				
Explanation of any Long-term Liability Funding Requirements	None at this time				
Fund Expenditures Line Item Detail					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
(4) Brand Board	\$0	\$0	\$40,000	\$40,000	\$40,000
Brand Estray Fund	\$0	\$0	\$40,000	\$40,000	\$40,000
(5) Special Purpose	\$32,257	\$25,477	\$0	\$0	\$0
Brand Estray Fund	\$32,257	\$25,477	\$0	\$0	\$0
Total	\$32,257	\$25,477	\$40,000	\$40,000	\$40,000

Schedule 9A: Cash Funds Reports
Department of Agriculture
FY 2012-13 Budget Request
Cash Fund Status for: Agriculture Value Added Development Fund #15C
CRS Citation: 35-75-205

Available Liquid Cash Fund Balance	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	\$843,337	\$821,817	\$793,468	\$0	\$0
Actual / anticipated cash transferred in	\$524,019	\$518,307	\$522,725	\$0	\$0
Actual / appropriated / projected cash expenditures	\$545,539	\$546,656	\$1,316,193	\$0	\$0
Available Liquid Fund Balance Prior to New Requests	\$821,817	\$793,468	\$0	\$0	\$0
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$821,817	\$793,468	\$0	\$0	\$0
Fee Levels If Applicable					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
\$500,000 for Energy Grants	N/A	N/A	N/A	N/A	N/A
Loan participation fee	1.0%	1.0%	1.0%	N/A	N/A
Cash Fund Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$821,817	\$793,468	\$0	\$0	\$0
Target/Alternative Fee Reserve Balance: 16.5% of total annual expenses	\$135,600	\$130,922	\$0	\$0	\$0
Excess uncommitted Fee Reserve Balance	(\$686,217)	(\$662,545)	\$0	\$0	\$0
Assessment of Potential for Compliance	Exempt from Fee Reserve requirement as revenues are from energy grants equal to \$500,000 through FY 2011-12 pursuant to 35-75-205 (1.5) (a), C.R.S. and 35-29-109.3 (2) (h), C.R.S. As revenues are from severance tax transfers and are not fee based, the excess uncommitted fee reserve balance does not apply.				
Cash Fund Narrative Information					
Purpose/Background of Fund	To encourage, promote, and stimulate agriculturally based economic development and employment in rural Colorado.				
Fee Sources	1% participation fee on loans, Tier 1 severance tax distribution				
Non-Fee Sources	purchase of tax credits				
Long Bill Groups Supported	Markets				
Statutory or Other Restriction on Use of Fund	N/A				
Revenue Drivers	Purchase of tax credits, 1% loan participation fee				
Expenditure Drivers	Internal - Personnel and operating costs associated with managing program; Awards to grant recipients (awarded on a calendar year basis).				External -
Explanation of any Long-term Liability Funding Requirements	None at this time				
Fund Expenditures Line Item Detail					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
(1) Commissioner's Office	\$0	\$0	\$0	\$0	\$0
POTS (Request and Projected Years Only)	\$0	\$0	\$0	\$0	\$0
(3) Agricultural Markets Division, (A) Agricultural Markets	\$545,539	\$546,656	\$1,316,193	\$0	\$0
Agricultural Development Board	\$541,678	\$543,529	\$1,300,730	\$0	\$0
POTS (included in other expenditures for Actual Years)	\$0	\$0	\$12,345	\$0	\$0
Indirect Cost Assessment	\$3,861	\$3,127	\$3,118	\$0	\$0
Total	\$545,539	\$546,656	\$1,316,193	\$0	\$0

Schedule 9A: Cash Funds Reports
Department of Agriculture
FY 2012-13 Budget Request
Cash Fund Status for: Inspection and Consumer Services #16R
CRS Citation: 35-1-106.5

Available Liquid Cash Fund Balance	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	\$1,430,998	\$1,539,906	\$1,558,671	\$1,318,818	\$948,943
Actual / anticipated fees collections	\$2,749,494	\$3,936,611	\$3,950,000	\$3,950,000	\$3,950,000
Actual / appropriated / projected cash expenditures	\$2,640,586	\$3,917,846	\$4,189,853	\$4,208,691	\$4,208,691
Available Liquid Fund Balance Prior to New Requests	\$1,539,906	\$1,558,671	\$1,318,818	\$1,060,127	\$690,252
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$111,184	\$111,184
Actual / Anticipated Liquid Fund Balance	\$1,539,906	\$1,558,671	\$1,318,818	\$948,943	\$579,068
Fee Levels If Applicable					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Feed: Company Registration	\$50	\$100	\$100	\$100	\$100
Feed: Small package inspection per product	\$25	\$50	\$50	\$50	\$50
Feed: Registration late fee	\$50	\$50	\$50	\$50	\$50
Feed: Small package late fee	\$25	\$50	\$50	\$50	\$50
Feed: Minimum inspection per ton	\$50	\$50	\$50	\$50	\$50
Fert: Each product	\$50	\$40	\$100	\$100	\$100
Fert: Compost Manf. License and min. tonnage insp. fee	\$50	\$50	\$50	\$50	\$50
Fert: Tonnage Late Fee	\$50	\$50	\$50	\$50	\$50
Meat: Processor with USDA Licesense	\$50	\$50	\$50	\$50	\$50
Meat: Processor (Custom Livestock)	\$300	\$300	\$300	\$300	\$300
Meat: Processor (Wild Game)	\$250	\$250	\$250	\$250	\$250
Meat: Food Plan Operator Fee per salesman	\$350-\$3,500	\$350-\$3,500	\$350-\$3,500	\$350-\$3,500	\$350-\$3,500
Egg: Class I Small Producers Only (New)	\$25	\$25	\$25	\$25	\$25
Egg: Class I Dealer (New)	\$15	\$15	\$15	\$15	\$15
Egg: Class II (>.5-2 cases/week) New	\$35	\$35	\$35	\$35	\$35
Egg: Class III (>2 - 25 cases/week) New	\$50	\$50	\$50	\$50	\$50
Egg: Class IV (>25 - 100 cases/week) New	\$75	\$75	\$75	\$75	\$75
Egg: Class V (>100 -500 cases/week) New	\$200	\$200	\$200	\$200	\$200
Egg: Class VI (over 500 Cases/week)	\$400	\$400	\$400	\$400	\$400
AA Site Registration Fee	\$100	\$100	\$100	\$100	\$100
AA Site Registration Late Fee	\$25	\$25	\$25	\$25	\$25
AA Nurse Tank Registration Fee	\$25	\$25	\$25	\$25	\$25
AA Site Nurse Tank Late Fee	\$5	\$5	\$5	\$5	\$5
Farm Products Dealer License	\$400	\$400	\$400	\$400	\$400
Farm Products Agents	\$30	\$30	\$30	\$30	\$30
Farm Products Small Volume Dealer	\$65	\$65	\$65	\$65	\$65
Farm Products Commodity Handler	\$150	\$350	\$350	\$350	\$350
Commodity Handler Fee (volume)	\$50-\$750	\$50-\$750	\$50-\$750	\$50-\$750	\$50-\$750
Warehouse Inspection (volume)	\$155-\$1,840	\$155-\$1,840	\$155-\$1,840	\$155-\$1,840	\$155-\$1,840
MS <75 lb scale	\$35	\$40	\$40	\$40	\$40
MS 76-450 lb scale	\$50	\$55	\$55	\$55	\$55
MS 451-1000 lb scale	\$65	\$70	\$70	\$70	\$70
MS 1001-10,000 lb scale	\$75	\$110	\$110	\$110	\$110
MS 10,001 to 30,000 lb scale	\$90	\$150	\$150	\$150	\$150
MS 30,001 to 80,000 lb scale	\$115	\$200	\$200	\$200	\$200
MS >80,000 lb scale	\$135	\$250	\$250	\$250	\$250
MS Belt Conveyor	\$400	\$600	\$600	\$600	\$600
MS In motion RR scale	\$400	\$600	\$600	\$600	\$600
MS Fabric Meter	\$35	\$40	\$40	\$40	\$40
MS Cordage Meter	\$35	\$40	\$40	\$40	\$40
MS Grain Moisture Meter	\$35	\$50	\$50	\$50	\$50
MS Specialty Test fee per hour	\$100	\$50-\$400	\$50-\$400	\$50-\$400	\$50-\$400
Metrology Lab Fee	\$25-\$50	\$55-\$110	\$55-\$110	\$55-\$110	\$55-\$110
Scale Company per year (# of Service Persons)	\$25-\$100	\$50-\$125	\$50-\$125	\$50-\$125	\$50-\$125
Weighmaster per year	\$25	\$25	\$25	\$25	\$25

Schedule 9A: Cash Funds Reports
Department of Agriculture
FY 2012-13 Budget Request
Cash Fund Status for: Inspection and Consumer Services #16R
CRS Citation: 35-1-106.5

Cash Fund Balance	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$1,539,906	\$1,558,671	\$1,318,818	\$948,943	\$579,068
Target/Alternative Fee Reserve Balance: 50% of Expenditures per 35-1-106.5 (2), C.R.S.	\$1,320,293	\$1,958,923	\$2,094,927	\$2,104,346	\$2,104,346
Excess uncommitted Fee Reserve Balance	\$219,613	(\$400,252)	(\$776,108)	(\$1,155,402)	(\$1,525,277)
Assessment of Potential for Compliance	In compliance				
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change <input type="checkbox"/> Planned Fee Reduction <input type="checkbox"/> Planned one-time Expenditure(s) <input type="checkbox"/> Planned Ongoing Expenditures <input type="checkbox"/> Waiver				
1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007) 2. If plan is needed to meet compliance deadline, attach Form 9.B. 3. If pursuing a waiver, attach Form 9.C.					
Cash Fund Narrative Information					
Purpose/Background of Fund	Funding for inspection of plant and meat to be available for public consumption, inspection of fertilizer application and storage, inspection of feed for organic and non-organic livestock, etc.				
Fee Sources	Fees for Anhydrous Ammonia, Commercial Feed, Commercial Fertilizer, Measurement Standards, Meat Processing, Egg, and Farm Products, and Commodity Warehouses				
Non-Fee Sources	Interest, fines				
Long Bill Groups Supported by Fund	Agriculture Services and Commissioner's Office centrally appropriated lines				
Statutory or Other Restriction on Use of Fund	For purposes of fund				
Revenue Drivers	Number of businesses, products licensed				
Expenditure Drivers	Number of fertilizer, feed, anhydrous ammonia, warehouses, slaughter houses, home food facilities and scales to inspect				
Explanation of any Long-term Liability Funding Requirements	None at this time				
Fund Expenditures Line Item Detail	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
(1) Commissioner's Office	\$121,651	\$237,613	\$337,203	\$757,648	\$757,648
Workers Compensation	\$13,613	\$23,441	\$82,675	\$65,736	\$65,736
Information Technology Asset Maintenance	\$9,933	\$17,336	\$17,336	\$17,336	\$17,336
Legal Services	\$5,251	\$8,573	\$6,574	\$6,852	\$6,852
Purchases of Services from Computer Center	\$0	\$25,856	\$47,496	\$57,985	\$57,985
OIT Management and Administration	\$0	\$5,000	\$7,170	\$912	\$912
Multiuse Network Payments	\$0	\$27,110	\$38,394	\$41,251	\$41,251
Risk Management and Property	\$9,982	\$4,797	\$7,458	\$6,528	\$6,528
Lease Vehicle	\$41,284	\$61,856	\$64,400	\$77,248	\$77,248
Utilities	\$41,588	\$63,644	\$65,700	\$65,700	\$65,700
POTS (Request and Projected Years Only)	\$0	\$0	\$0	\$418,100	\$418,100
(2) Agricultural Services Division	\$2,518,935	\$3,680,233	\$3,852,650	\$3,562,227	\$3,562,227
Personal Services	\$1,928,839	\$0	\$0	\$0	\$0
Operating Expenses	\$336,042	\$0	\$0	\$0	\$0
Program Costs	\$0	\$3,345,195	\$0	\$0	\$0
Inspection and Consumer Services		\$0	\$3,174,952	\$3,238,527	\$3,238,527
POTS (included in Personal Services for Actual Years)	\$0	\$0	\$361,192	\$0	\$0
Lease Purchase Lab Equipment	\$0	\$21,045	\$39,672	\$45,540	\$45,540
Indirect Cost Assessment	\$254,054	\$313,993	\$276,834	\$278,160	\$278,160
Total	\$2,640,586	\$3,917,846	\$4,189,853	\$4,319,875	\$4,319,875

Schedule 9A: Cash Funds Reports
 Department of Agriculture
 FY 2012-13 Budget Request
 Cash Fund Status for: Dangerous Dog Fund #17Q
 CRS Citation: 35-42-115

Available Liquid Cash Fund Balance	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	\$8,136	\$10,642	\$13,542	\$15,862	\$18,182
Actual / anticipated fees collections	\$2,506	\$2,900	\$2,320	\$2,320	\$2,320
Actual / appropriated / projected cash expenditures	\$0	\$0	\$0	\$0	\$0
Available Liquid Fund Balance Prior to New Requests	\$10,642	\$13,542	\$15,862	\$18,182	\$20,502
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$10,642	\$13,542	\$15,862	\$18,182	\$20,502
Fee Levels If Applicable					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
\$50 for those ordered by court	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Cash Fund Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$2,506	\$2,900	\$2,320	\$2,320	\$2,320
Target/Alternative Fee Reserve Balance: 16.5% of total annual expenses	\$0	\$0	\$0	\$0	\$0
Excess uncommitted Fee Reserve Balance	\$2,506	\$2,900	\$2,320	\$2,320	\$2,320
Assessment of Potential for Compliance	Exempt from Fee Reserve requirements per uncommitted reserve threshold of \$50,000 found at 24-75-402 (5) (g), C.R.S. Additionally, as the source of revenue is from court ordered fines, revenues are not fee based and therefore the excess uncommitted fee reserve balance does not apply.				
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change <input type="checkbox"/> Planned Fee Reduction <input type="checkbox"/> Planned one-time Expenditure(s) <input type="checkbox"/> Planned Ongoing Expenditures <input type="checkbox"/> Waiver				
1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007) 2. If plan is needed to meet compliance deadline, attach Form 9.B. 3. If pursuing a waiver, attach Form 9.C.					
Cash Fund Narrative Information					
Purpose/Background of Fund	To fund the administration of the Dangerous Dog Database				
Fee Sources	Microchip license fee				
Long Bill Groups Supported	Agricultural Services Division				
Statutory or Other Restriction on Use of Fund	N/A				
Revenue Drivers	If convicted under the Dangerous Dog statute, owners are ordered by the court to pay a fine of \$50.				
Expenditure Drivers	Costs to administer database				
Explanation of any Long-term Liability Funding Requirements	None at this time				
Fund Expenditures Line Item Detail					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
(2) Agricultural Services Division	\$0	\$0	\$0	\$0	\$0
Program Costs	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0

Schedule 9A: Cash Funds Reports
Department of Agriculture
FY 2012-13 Budget Request
Cash Fund Status for: Conservation Grant Fund #19N
CRS Citation: 35-1-106.7

Available Liquid Cash Fund Balance	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	\$489,694	\$552,510	\$536,380	\$548,213	\$560,046
Actual / anticipated cash transferred in	\$463,413	\$460,253	\$461,833	\$461,833	\$461,833
Actual / appropriated / projected cash expenditures	\$400,597	\$476,383	\$450,000	\$450,000	\$450,000
Available Liquid Fund Balance Prior to New Requests	\$552,510	\$536,380	\$548,213	\$560,046	\$571,879
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$552,510	\$536,380	\$548,213	\$560,046	\$571,879
Fee Levels If Applicable					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
No fees: Severance Tax	N/A	N/A	N/A	N/A	N/A
Cash Fund Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$552,510	\$536,380	\$548,213	\$560,046	\$571,879
Target/Alternative Fee Reserve Balance: 16.5% of total annual expenses	\$66,099	\$78,603	\$74,250	\$74,250	\$74,250
Excess uncommitted Fee Reserve Balance	\$486,412	\$457,777	\$473,963	\$485,796	\$497,629
Assessment of Potential for Compliance	Revenues are from Severance Tax collections and are statutorily driven per 39-29-109.3 (2) (b), C.R.S. and are therefore not fee revenue. Thus, the uncommitted fee reserve balance does not apply. Additionally, moneys are continuously appropriated per 35-1-106.7, C.R.S.				
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change <input type="checkbox"/> Planned Fee Reduction <input type="checkbox"/> Planned one-time Expenditure(s) <input type="checkbox"/> Planned Ongoing Expenditures <input type="checkbox"/> Waiver				
1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007) 2. If plan is needed to meet compliance deadline, attach Form 9.B. 3. If pursuing a waiver, attach Form 9.C.					
Cash Fund Narrative Information					
Purpose/Background of Fund	To allow for various financial grants to conservation districts for the purpose of implementing and maintaining soil and water conservation efforts.				
Non-Fee Sources	Severance tax revenue and interest earnings				
Long Bill Groups Supported by Fund	Conservation Board				
Statutory or Other Restriction on Use of Fund	Purposes of this article only				
Revenue Drivers	Severance tax transfers from the Operational Account into the fund occur in three installments each fiscal year: 40% in July; 30% in January; and 30% in April				
Expenditure Drivers	Grant projects which often are awarded for projects which carry across multiple fiscal years				
Explanation of any Long-term Liability Funding Requirements	Grants often cross multiple fiscal years but are always limited in aggregate to the availability of resources in the fund.				
Fund Expenditures Line Item Detail					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
(7) Conservation Board	\$400,597	\$476,383	\$450,000	\$450,000	\$450,000
Matching Grants to Districts	\$400,597	\$476,383	\$450,000	\$450,000	\$450,000
Total	\$400,597	\$476,383	\$450,000	\$450,000	\$450,000

Schedule 9A: Cash Funds Reports
Department of Agriculture
FY 2012-13 Budget Request
Cash Fund Status for: Agriculture Management Fund #22L
CRS Citation: 35-1-106.9

Available Liquid Cash Fund Balance	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	\$61,120	\$1,138,047	\$1,830,042	\$1,687,554	\$1,542,948
Actual / anticipated cash transferred in	\$2,231,325	\$2,308,865	\$2,000,000	\$2,000,000	\$2,000,000
Actual / appropriated / projected cash expenditures	\$1,154,398	\$1,616,870	\$2,142,488	\$2,144,606	\$2,144,606
Available Liquid Fund Balance Prior to New Requests	\$1,138,047	\$1,830,042	\$1,687,554	\$1,542,948	\$1,398,342
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$1,138,047	\$1,830,042	\$1,687,554	\$1,542,948	\$1,398,342
Fee Levels If Applicable					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
No fees: Interest from Securities Unclaimed Property	N/A	N/A	N/A	N/A	N/A
Cash Fund Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$1,138,047	\$1,830,042	\$1,687,554	\$1,542,948	\$1,398,342
Target/Alternative Fee Reserve Balance: 16.5% of total annual expenses	\$190,476	\$266,784	\$353,511	\$353,860	\$353,860
Excess uncommitted Fee Reserve Balance	\$947,571	\$1,563,258	\$1,334,043	\$1,189,088	\$1,044,482
Assessment of Potential for Compliance	Revenues are from transfers of interest on unclaimed property and are not fee based. Thus, the excess uncommitted fee reserve balance does not apply.				
Cash Fund Narrative Information					
Purpose/Background of Fund	To fund local conservation district conservation efforts, marketing efforts, noxious weed efforts, and other Commissioner determined projects				
Non-Fee Sources	Interest from Unclaimed Property Fund				
Long Bill Groups Supported by Fund	Special Purpose				
Statutory or Other Restriction on Use of Fund	Purposes of this article.				
Revenue Drivers	Severance Tax				
Expenditure Drivers	Grant projects				
Explanation of any Long-term Liability Funding Requirements	None at this time				
Fund Expenditures Line Item Detail					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
(1) Commissioners' Office	\$0	\$0	\$1,683,891	\$2,144,606	\$2,144,606
Agriculture Management Fund	\$0	\$0	\$1,665,186	\$2,111,842	\$2,111,842
Indirect Cost Assessment	\$0	\$0	\$18,705	\$18,300	\$18,300
POTS (Request and Projected Years Only)	\$0	\$0	\$0	\$14,464	\$14,464
(3) Agricultural Markets Division	\$0	\$452,779	\$458,597	\$0	\$0
Program Costs	\$0	\$452,779	\$440,054	\$0	\$0
POTS (included in Program Costs for Actual Years)	\$0	\$0	\$18,543	\$0	\$0
Indirect Cost Assessment	\$0	\$0	\$0	\$0	\$0
(5) Special Purpose	\$1,154,398	\$1,164,091	\$0	\$0	\$0
Agriculture Management Fund	\$1,131,232	\$1,145,328	\$0	\$0	\$0
Indirect Cost Assessment	\$23,166	\$18,763	\$0	\$0	\$0
Total	\$1,154,398	\$1,616,870	\$2,142,488	\$2,144,606	\$2,144,606

Schedule 9A: Cash Funds Reports
 Department of Agriculture
 FY 2012-13 Budget Request
 Cash Fund Status for: Plant Health, Pest Control and Environmental Protection #23S
 CRS Citation: 35-1-106.3

Available Liquid Cash Fund Balance	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	\$427,808	\$495,396	\$1,352,361	\$1,604,574	\$1,783,886
Actual / anticipated fees collections	\$3,557,994	\$4,199,219	\$4,100,000	\$4,100,000	\$4,100,000
Actual / appropriated / projected cash expenditures	\$3,490,406	\$3,342,254	\$3,847,787	\$3,863,344	\$3,863,344
Year-End Transfers from Other Funds per HB 09-1249	\$0	\$0	\$0	\$0	\$0
Available Liquid Fund Balance Prior to New Requests	\$495,396	\$1,352,361	\$1,604,574	\$1,841,230	\$2,020,542
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$57,344	\$57,344
Actual / Anticipated Liquid Fund Balance	\$495,396	\$1,352,361	\$1,604,574	\$1,783,886	\$1,963,198
Fee Levels If Applicable					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Seed					
Seed Retail Dealer License (statutory fee cap \$75)	\$25.00	\$50.00	\$50.00	\$50.00	\$50.00
Farmer Seed Labeler (statutory fee cap \$75)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
Custom Seed Conditioner (statutory fee cap \$300)	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
Seed labeler (statutory fee cap \$300)	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
Weed Free Forage					
Per acre inspection fee Weed Free	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50
Administrative fee per year	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Inspection fee per hour (inspection and driving)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
Twine and wire Weed Free	at cost	at cost	at cost	at cost	at cost
Phytosanitary					
Federal Phyto Certificate	\$57.00	\$54.00	\$54.00	\$54.00	\$54.00
State Phyto Certificate	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
Superceded Phyto	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Federal phyto from field inspection	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Inspection rate per hour Phyto	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00
Drive time per hour Phyto	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00
Acreage Fee Phyto	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
Apiary					
Per hour inspection fee Apiary (driving and inspection)	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00
Nursery					
Registration fee Nursery (statutory cap \$100)	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00
per hour inspection fee Nursery	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Chemigation					
Permit fee Chemigation	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00
Inspection fee Chemigation	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
Organic					
License fee Organic	\$600-\$2,300	\$600-\$2,300	\$800-\$2,500	\$800-\$2,500	\$800-\$2,500
Inspection fee per hour Organic	\$34.00	\$34.00	\$34.00	\$34.00	\$34.00
Pesticide Registration					
Registration fee Pesticide	\$165.00	\$165.00	\$165.00	\$165.00	\$165.00
Dealer registration fee Pesticide	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Pesticide Applicators					
Qualified Supervisor Pesticide Applicator	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Certified operator license Pesticide Applicator	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Commercial applicator license Pesticide Applicator	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
Limited commercial /public applicator license Pesticide	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Test fees Pesticide Applicator	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Private Applicator Testing/Certification Fee	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00
Groundwater					
Pesticide Registration Groundwater	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
Per ton sold: commercial fertilizer Groundwater	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50

Schedule 9A: Cash Funds Reports
 Department of Agriculture
 FY 2012-13 Budget Request
Cash Fund Status for: Plant Health, Pest Control and Environmental Protection #23S
CRS Citation: 35-1-106.3

Cash Fund Balance	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$495,396	\$1,352,361	\$1,604,574	\$1,783,886	\$1,963,198
Target/Alternative Fee Reserve Balance: 50% of Expenditures per 35-1-106.3 (5), C.R.S.	\$1,745,203	\$1,671,127	\$1,923,894	\$1,931,672	\$1,931,672
Excess uncommitted Fee Reserve Balance	(\$1,249,807)	(\$318,766)	(\$319,320)	(\$147,786)	\$31,526
Assessment of Potential for Compliance					
Action	In compliance as of FY 2010-11. <input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change <input type="checkbox"/> Planned Fee Reduction <input type="checkbox"/> Planned one-time Expenditure(s) <input type="checkbox"/> Planned Ongoing Expenditures <input type="checkbox"/> Waiver				
1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007) 2. If plan is needed to meet compliance deadline, attach Form 9.B. 3. If pursuing a waiver, attach Form 9.C.					
Cash Fund Narrative Information					
Purpose/Background of Fund	Established with the passage of HB 08-1249, this fund is a consolidation of numerous smaller cash funds within the Department of Agriculture, with like purposes of establishing licensing for plant growth, health, and environmental protection.				
Fee Sources	Inspection and licensing fees associated with numerous industries, including: seed, weed free, phytosanitary, apiary, nursery, organic, and pesticide registrations and application services.				
Non-Fee Sources	Interest, fines				
Long Bill Groups Supported by Fund	Agriculture Services and Comm. Office centrally appropriated lines				
Statutory or Other Restriction on Use of Fund	For purposes of fund				
Revenue Drivers	Number of businesses, products licensed				
Expenditure Drivers	Annual certification and licensure demand				
Explanation of any Long-term Liability Funding Requirements	None at this time				
Fund Expenditures Line Item Detail					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
(1) Commissioner's Office	\$306,584	\$362,250	\$423,811	\$768,503	\$768,503
Workers Compensation	\$20,995	\$20,984	\$1,331	\$2,358	\$2,358
Information Technology Asset Maintenance	\$59,228	\$59,228	\$59,228	\$59,228	\$59,228
Legal	\$136,660	\$133,095	\$179,115	\$178,837	\$178,837
Purchases of Services from Computer Center	\$0	\$22,246	\$46,574	\$56,860	\$56,860
OIT Management and Administration	\$0	\$11,747	\$12,020	\$1,530	\$1,530
Multiuse Network Payments	\$0	\$26,582	\$37,649	\$40,448	\$40,448
Risk Management and Property	\$11,236	\$7,400	\$2,728	\$6,192	\$6,192
Lease Vehicle	\$41,649	\$45,586	\$47,263	\$50,787	\$50,787
Capitol Complex	\$31,337	\$30,768	\$31,537	\$35,109	\$35,109
Utilities	\$5,479	\$4,614	\$6,366	\$6,366	\$6,366
POTS (Request and Projected Years Only)	\$0	\$0	\$0	\$330,788	\$330,788
(2) Agricultural Services Division	\$3,183,822	\$2,980,004	\$3,423,976	\$3,152,185	\$3,152,185
Personal Services	\$2,485,645	\$0	\$0	\$0	\$0
Operating Expenses	\$434,381	\$0	\$0	\$0	\$0
Program Costs	\$0	\$2,743,965	\$0	\$0	\$0
Plant Industry	\$0	\$0	\$2,258,065	\$2,302,079	\$2,302,079
Conservation Services	\$0	\$0	\$593,780	\$601,018	\$601,018
POTS (included in Personal Services for Actual Years)	\$0	\$0	\$324,896	\$0	\$0
Lease Purchase Lab Equipment	\$42,091	\$42,091	\$46,320	\$53,820	\$53,820
Indirect Cost Assessment	\$221,705	\$193,948	\$200,915	\$195,268	\$195,268
Total	\$3,490,406	\$3,342,254	\$3,847,787	\$3,920,688	\$3,920,688

Schedule 9A: Cash Funds Reports
Department of Agriculture
FY 2012-13 Budget Request
Cash Fund Status for: Food Systems Advisory Council Fund #24Z
CRS Citation: 24-37.3-105

Available Liquid Cash Fund Balance	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	\$0	\$0	\$4	\$4	\$4
Actual / anticipated fees collections	\$0	\$448	\$22,531	\$22,531	\$22,531
Actual / appropriated / projected cash expenditures	\$0	\$444	\$22,531	\$22,531	\$22,531
Available Liquid Fund Balance Prior to New Requests	\$0	\$4	\$4	\$4	\$4
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance (1100)	\$0	\$4	\$4	\$4	\$4
Fee Levels If Applicable					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Exempt - no fees (donations only)	N/A	N/A	N/A	N/A	N/A
Cash Fund Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$0	\$4	\$4	\$4	\$4
Target/Alternative Fee Reserve Balance: 16.5% of total annual expenses	\$0	\$73	\$3,718	\$3,718	\$3,718
Excess uncommitted Fee Reserve Balance	\$0	(\$69)	(\$3,714)	(\$3,714)	(\$3,714)
Assessment of Potential for Compliance	Exempt from Fee Reserve requirements pursuant to 24-75-402 (5) (g), C.R.S. and 24-75-402 (6) (a), C.R.S.				
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change <input type="checkbox"/> Planned Fee Reduction <input type="checkbox"/> Planned one-time Expenditure(s) <input type="checkbox"/> Planned Ongoing Expenditures <input type="checkbox"/> Waiver				
1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007) 2. If plan is needed to meet compliance deadline, attach Form 9.B. 3. If pursuing a waiver, attach Form 9.C.					
Cash Fund Narrative Information					
Purpose/Background of Fund	To support Food Systems Advisory Council with a purpose of identifying and recommending healthy foods for Coloradans.				
Non-Fee Sources	Federal funds, grants, gifts and donations; interest earnings				
Long Bill Groups Supported by Fund	Agricultural Services Division				
Statutory or Other Restriction on Use of Fund	None				
Revenue Drivers	Donations				
Expenditure Drivers	Council members activities, limited by available funds				
Explanation of any Long-term Liability Funding Requirements	None at this time				
Fund Expenditures Line Item Detail					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
(1) Commissioner's Office	\$0	\$0	\$22,531	\$22,531	\$22,531
Personal Services	\$0	\$0	\$18,031	\$18,031	\$18,031
Operating Expenses	\$0	\$0	\$4,500	\$4,500	\$4,500
(2) Agricultural Services Division	\$0	\$444	\$0	\$0	\$0
Program Costs	\$0	\$444	\$0	\$0	\$0
Total	\$0	\$444	\$22,531	\$22,531	\$22,531

Schedule 9A: Cash Funds Reports
 Department of Agriculture
 FY 2012-13 Budget Request
 Cash Fund Status for: Seed Potato Fund #25B
 CRS Citation: 35-27.3-111

Available Liquid Cash Fund Balance	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Beginning Balance	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$0	\$0	\$2,054	\$2,054	\$2,054
Actual / appropriated / projected cash expenditures	\$0	\$0	\$2,054	\$2,054	\$2,054
Available Liquid Fund Balance Prior to New Requests	\$0	\$0	\$0	\$0	\$0
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance (1100)	\$0	\$0	\$0	\$0	\$0
Fee Levels If Applicable					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Hourly Fee	N/A	\$35.50	\$35.50	\$35.50	\$35.50
Civil Penalties: per acre	N/A	\$20-\$100	\$20-\$100	\$20-\$100	\$20-\$100
Cash Fund Balance					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$0	\$0	\$0	\$0	\$0
Target/Alternative Fee Reserve Balance: 16.5% of total annual expenses	\$0	\$0	\$339	\$339	\$339
Excess uncommitted Fee Reserve Balance	\$0	\$0	(\$339)	(\$339)	(\$339)
Assessment of Potential for Compliance	Exempt from Fee Reserve requirements pursuant to 24-75-402 (5) (g), C.R.S. and 24-75-402 (6) (a), C.R.S.				
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change <input type="checkbox"/> Planned Fee Reduction <input type="checkbox"/> Planned one-time Expenditure(s) <input type="checkbox"/> Planned Ongoing Expenditures <input type="checkbox"/> Waiver				
1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007) 2. If plan is needed to meet compliance deadline, attach Form 9.B. 3. If pursuing a waiver, attach Form 9.C.					
Cash Fund Narrative Information					
Purpose/Background of Fund	To support Seed Potato rules and regulations				
Fee Sources	Civil penalties and fees.				
Non-Fee Sources	Interest earnings				
Long Bill Groups Supported by Fund	Agriculture Services Program Line				
Statutory or Other Restriction on Use of Fund	None				
Revenue Drivers	Reimbursement for costs and civil penalties				
Expenditure Drivers	Staff costs to oversee program				
Explanation of any Long-term Liability Funding Requirements	None at this time				
Fund Expenditures Line Item Detail					
	Actual FY 2009-10	Actual FY 2010-11	Estimate FY 2011-12	Request FY 2012-13	Projected FY 2013-14
(1) Commissioner's Office	\$0	\$0	\$0	\$0	\$0
Legal Hours	\$0	\$0	\$0	\$0	\$0
(2) Agricultural Services Division	\$0	\$0	\$2,054	\$2,054	\$2,054
Program Costs	\$0	\$0	\$0	\$0	\$0
Plant Industry	\$0	\$0	\$2,054	\$2,054	\$2,054
Total	\$0	\$0	\$2,054	\$2,054	\$2,054