

**Department of Agriculture  
Schedule 11  
FY 2013-14 Budget Request**

Priority	Number	Division	Request	FTE	Total Funds	General Fund	Cash Fund	Reappropriated Funds	Federal Funds
<b>Supplemental</b>									
1	S-1	(1) Commissioner's Office	Indirect Cost True-Up	0.0	(\$4,000)	\$0	\$0	\$0	(\$4,000)
	S-1	(2) Agricultural Services Division	Indirect Cost True-Up	0.0	\$74,561	\$0	\$94,561	\$0	(\$20,000)
	S-1	(3) Agricultural Markets Division	Indirect Cost True-Up	0.0	(\$80,561)	\$0	(\$80,561)	\$0	\$0
	S-1	(4) Brand Board	Indirect Cost True-Up	0.0	\$10,000	\$0	\$10,000	\$0	\$0
<b>Total Supplementals</b>				<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,000</b>	<b>\$0</b>	<b>(\$24,000)</b>
<b>Non-Prioritized</b>									
N/A	NP-8	(1) Commissioner's Office	Annual Fleet Supplemental True-up	0.0	\$5,103	\$2,603	\$2,449	\$0	\$51
<b>Total Non-Prioritized Items</b>				<b>0.0</b>	<b>\$5,103</b>	<b>\$2,603</b>	<b>\$2,449</b>	<b>\$0</b>	<b>\$51</b>
<b>Grand Total</b>				<b>0.0</b>	<b>\$5,103</b>	<b>\$2,603</b>	<b>\$26,449</b>	<b>\$0</b>	<b>(\$23,949)</b>

The Department of Agriculture has no amendments to the November FY 14-15 budget.

**Schedule 13**  
**Funding Request for the 2014-15 Budget Cycle**

Department: Agriculture

Request Title: S-1 Indirect Cost True-up

Priority Number: \_\_\_\_\_

Dept. Approval by: [Signature] 1/9/2013 Date

OSPB Approval by: [Signature] 12/30/12 Date

<input type="checkbox"/> Decision Item FY 2014-15
<input type="checkbox"/> Base Reduction Item FY 2014-15
<input checked="" type="checkbox"/> Supplemental FY 2013-14
<input type="checkbox"/> Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
<b>Total of All Line Items</b>	<b>Total</b>	1,296,039	-	-	-	-
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	1,076,039	24,000	-	-	-
	RF	-	-	-	-	-
	FF	220,000	(24,000)	-	-	-
<b>(1) Commissioner's Office and Administrative Services, Indirect Cost Assessment</b>	<b>Total</b>	203,114	(4,000)	-	-	-
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	197,014	-	-	-	-
	RF	-	-	-	-	-
	FF	6,100	(4,000)	-	-	-
<b>(2) Agricultural Services Division, Indirect Cost Assessment</b>	<b>Total</b>	813,363	74,561	-	-	-
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	603,733	94,561	-	-	-
	RF	-	-	-	-	-
	FF	209,630	(20,000)	-	-	-
<b>(3) Agricultural Markets Division, (A) Agricultural Markets, Indirect Cost Assessment</b>	<b>Total</b>	114,831	(80,561)	-	-	-
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	110,561	(80,561)	-	-	-
	RF	-	-	-	-	-
	FF	4,270	-	-	-	-

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
Fund		Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
<b>(4) Brand Board, Indirect Cost Assessment</b>	<b>Total</b>	164,731	10,000	-	-	-
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	164,731	10,000	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
<p>Letternote Text Revision Required?    Yes: <input checked="" type="checkbox"/>    No: <input type="checkbox"/>    If yes, describe the Letternote Text Revision:</p> <p>(3) Agricultural Markets Division, (A) Agricultural Markets, e Of this amount \$20,000 shall be from the Colorado Wine Industry Development Fund created in Section 35-29.5-105 (1), C.R.S. and \$10,000 shall be from various cash funds within the Department.</p> <p>(4) Brand Board, d Of this amount \$168,202 shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S.</p> <p>Cash or Federal Fund Name and COFRS Fund Number:    Various Sources</p> <p>Reappropriated Funds Source, by Department and Line Item Name:    N/A</p> <p>Approval by OIT?    Yes: <input type="checkbox"/>    No: <input type="checkbox"/>    Not Required: <input checked="" type="checkbox"/></p> <p>Schedule 13s from Affected Departments:    N/A</p> <p>Other Information:</p>						



**State of Colorado**  
**Department of Agriculture**

*Priority: S-1*  
*Indirect Cost True-Up*  
**FY 2013-14 SUPPLEMENTAL REQUEST**

**Cost and FTE**

- This is a net zero request. No General Fund or FTE impact.

**Link to Operations**

- The Department funds overhead costs of the Commissioner’s Office through indirect cost recoveries.
- This request adjusts spending authority throughout the Departments Long Bill in order to collect the appropriate indirect amounts.

**Problem or Opportunity**

- Indirect is calculated prior to the beginning of the fiscal year. Indirect appropriations need to be adjusted mid-year to accurately collect from each program.

**Consequences of Problem**

- The Department will disproportionately assess indirect charges to its operating divisions in relation to program expenditures.

**Proposed Solution**

- See Table 1.

<b>Table 1</b>			
<b>Indirect Cost Detail</b>			
<b>Line Item</b>	<b>Total Line Item Change</b>	<b>Cash Fund</b>	<b>Federal Fund</b>
Commissioner’s Office	(\$4,000)		(\$4,000)
Agricultural Services	\$74,561	\$94,561	(\$20,000)
Markets	(\$80,561)	(\$80,561)	
Brands	\$10,000	\$10,000	
Net Change	\$0	\$24,000	(\$24,000)

**Schedule 13**  
**Funding Request for the 2014-15 Budget Cycle**

Department: Agriculture  
 Request Title: NP-8 Annual Fleet Supplemental True-Up  
 Priority Number: \_\_\_\_\_

Dept. Approval by: [Signature] 23 Dec 2013  
 Date

OSPB Approval by: [Signature] 12/30/13  
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
<b>Total of All Line Items</b>	<b>Total</b>	229,741	5,103	229,741		
	FTE					
	GF	116,494	2,603	116,494		
	GFE					
	CF	109,454	2,449	109,454		
	RF					
	FF	3,793	51	3,793		
<b>( 1 ) Commissioner's Office and Administrative Services, Vehicle Lease Payments</b>	<b>Total</b>	229,741	5,103	229,741	-	-
	FTE				-	-
	GF	116,494	2,603	116,494	-	-
	GFE				-	-
	CF	109,454	2,449	109,454	-	-
	RF				-	-
	FF	3,793	51	3,793	-	-

Letternote Text Revision Required? Yes:  No:  If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: Various Sources  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT? Yes:  No:  Not Required:   
 Schedule 13s from Affected Departments: Department of Personnel and Administration  
 Other Information: