

FY 2016-17 BUDGET REQUEST - AGRICULTURE

Schedule 6

Special Bills Summary

Bill	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Initial Appropriation Special Bills							
15-1367 Retail Marijuana Taxes							
Commissioner's Office and Administrative Services							
	Legal Services	\$24,703	0.0	\$0	\$24,703	\$0	\$0
Agriculture Services Division							
	Hemp Program	\$289,930	4.3	\$0	\$289,930	\$0	\$0
15-196 Industrial Hemp Certified Seeds Concentration Test							
Commissioner's Office and Administrative Services							
	Legal Services	\$3,780	0.0	\$0	\$3,780	\$0	\$0
Agriculture Services Division							
	Hemp Certification Seed Program	\$245,983	2.0	\$0	\$245,983	\$0	\$0
15-234 General Appropriation Act (FY 2015-16)							
Commissioner's Office and Administrative Services							
	Personal Services	\$1,601,893	16.7	\$305,571	\$8,057	\$1,173,627	\$114,638
	Health, Life, and Dental	\$2,178,910	0.0	\$712,713	\$1,373,343	\$0	\$92,854
	Short-term Disability	\$35,488	0.0	\$13,883	\$19,694	\$0	\$1,911
	Amortization Equalization Disbursement	\$709,705	0.0	\$277,853	\$393,626	\$0	\$38,226
	Supplemental Amortization Equalization Disbursement	\$685,511	0.0	\$268,381	\$380,207	\$0	\$36,923
	Salary Survey	\$176,518	0.0	\$69,052	\$97,963	\$0	\$9,503
	Merit Pay	\$172,276	0.0	\$73,028	\$89,587	\$0	\$9,661
	Workers' Compensation	\$217,025	0.0	\$8,445	\$208,580	\$0	\$0

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15-234 General Appropriation Act (FY 2015-16)							
	Operating Expenses	\$242,932	0.0	\$0	\$0	\$241,982	\$950
	Legal Services	\$442,082	0.0	\$148,412	\$278,670	\$0	\$15,000
	Administrative Law Judge Services	\$6,676	0.0	\$0	\$6,676	\$0	\$0
	Payment To Risk Management And Property Funds	\$155,570	0.0	\$24,767	\$130,803	\$0	\$0
	Vehicle Lease Payments	\$261,926	0.0	\$128,641	\$129,492	\$0	\$3,793
	Information Technology Asset Maintenance	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
	Leased Space	\$13,914	0.0	\$0	\$13,914	\$0	\$0
	Office of Consolidation COP	\$529,063	0.0	\$0	\$529,063	\$0	\$0
	Payments to OIT	\$1,248,818	0.0	\$950,293	\$298,525	\$0	\$0
	CORE Operations	\$76,354	0.0	\$7,250	\$60,331	\$0	\$8,773
	Utilities	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
	Agricultural Statistics	\$15,000	0.0	\$0	\$15,000	\$0	\$0
	Agriculture Management Fund	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
	Agriculture Leadership and Education Grants	\$300,000	0.0	\$0	\$300,000	\$0	\$0
	Indirect Cost Assessment	\$203,114	0.0	\$0	\$197,014	\$0	\$6,100
Agriculture Services Division							
	Animal Industry	\$2,684,189	26.5	\$1,553,164	\$954,522	\$0	\$176,503
	Plant Industry	\$4,013,655	36.5	\$623,724	\$2,594,803	\$0	\$795,128
	Inspection and Consumer Services	\$3,643,139	44.6	\$1,172,298	\$2,072,680	\$84,000	\$314,161
	Conservation Services	\$2,547,613	15.3	\$1,103,877	\$621,638	\$0	\$822,098
	Lease Purchase Lab Equipment	\$99,360	0.0	\$0	\$99,360	\$0	\$0
	Indirect Cost Assessment	\$938,269	0.0	\$0	\$645,755	\$0	\$292,514

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15-234 General Appropriation Act (FY 2015-16)							
Agricultural Markets							
	Program Costs	\$1,461,819	5.4	\$489,079	\$50,454	\$0	\$922,286
	Economic Development Grants	\$45,000	0.0	\$0	\$0	\$45,000	\$0
	Agricultural Development Board	\$500,000	0.0	\$0	\$500,000	\$0	\$0
	Wine Promotion Board	\$572,493	1.5	\$0	\$572,493	\$0	\$0
	Indirect Cost Assessment	\$14,270	0.0	\$0	\$10,000	\$0	\$4,270
Agricultural Products Inspection							
	Program Costs	\$2,142,213	34.5	\$200,000	\$1,942,213	\$0	\$0
	Indirect Cost Assessment	\$93,895	0.0	\$0	\$93,895	\$0	\$0
Brand Board							
	Brand Inspection	\$4,032,313	59.0	\$0	\$4,032,313	\$0	\$0
	Alternative Livestock	\$15,000	0.0	\$0	\$15,000	\$0	\$0
	Brand Estray Fund	\$40,000	0.0	\$0	\$40,000	\$0	\$0
	Indirect Cost Assessment	\$164,731	0.0	\$0	\$164,731	\$0	\$0
Colorado State Fair							
	Program Costs	\$8,512,643	26.9	\$0	\$8,512,643	\$0	\$0
	FFA and 4H Funding	\$250,000	0.0	\$250,000	\$0	\$0	\$0
	State Fair Financial Stability Study	\$50,000	0.0	\$50,000	\$0	\$0	\$0
	Indirect Cost Assessment	\$113,269	0.0	\$0	\$113,269	\$0	\$0
Conservation Board							
	Program Costs	\$474,995	5.2	\$474,995	\$0	\$0	\$0
	Distribution to Soil Conservation Districts	\$483,767	0.0	\$483,767	\$0	\$0	\$0

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15-234 General Appropriation Act (FY 2015-16)							
	Matching Grants to Districts	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
	Salinity Control Grants	\$505,365	0.0	\$0	\$0	\$0	\$505,365
FY 2015-16 Initial Appropriation Special Bills Only		\$46,274,053	280.4	\$9,706,234	\$30,740,614	\$1,656,548	\$4,170,657

FY 2014-15 Final Appropriation Special Bills

14-1336 General Appropriations Act (FY 2014-15)

Commissioner's Office and Administrative Services

Personal Services	\$1,506,222	16.7	\$240,404	\$7,859	\$1,146,605	\$111,354
Health, Life, and Dental	\$2,013,527	0.0	\$726,809	\$1,236,999	\$0	\$49,719
Short-term Disability	\$34,576	0.0	\$13,367	\$19,386	\$0	\$1,823
Amortization Equalization Disbursement	\$690,983	0.0	\$267,267	\$387,344	\$0	\$36,372
Supplemental Amortization Equalization Disbursement	\$647,769	0.0	\$250,536	\$363,135	\$0	\$34,098
Salary Survey	\$465,516	0.0	\$179,967	\$261,001	\$0	\$24,548
Merit Pay	\$180,780	0.0	\$77,582	\$94,936	\$0	\$8,262
Workers' Compensation	\$195,784	0.0	\$3,135	\$192,649	\$0	\$0
Operating Expenses	\$242,932	0.0	\$0	\$0	\$241,982	\$950
Legal Services	\$460,694	0.0	\$148,412	\$297,282	\$0	\$15,000
Administrative Law Judge Services	\$1,272	0.0	\$0	\$1,272	\$0	\$0
Payment To Risk Management And Property Funds	\$156,601	0.0	\$24,870	\$131,731	\$0	\$0
Vehicle Lease Payments	\$256,862	0.0	\$128,641	\$124,428	\$0	\$3,793

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Bill	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
14-1336 General Appropriations Act (FY 2014-15)							
	Information Technology Asset Maintenance	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
	Leased Space	\$13,914	0.0	\$0	\$13,914	\$0	\$0
	Payments to OIT	\$1,179,919	0.0	\$854,546	\$325,373	\$0	\$0
	COFRS Modernization	\$72,971	0.0	\$9,783	\$56,487	\$0	\$6,701
	Utilities	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
	Agricultural Statistics	\$15,000	0.0	\$0	\$15,000	\$0	\$0
	Agriculture Management Fund	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
	Indirect Cost Assessment	\$203,114	0.0	\$0	\$197,014	\$0	\$6,100
Agriculture Services Division							
	Animal Industry	\$2,283,450	25.5	\$1,489,100	\$619,187	\$0	\$175,163
	Vaccine And Service Fund	\$324,320	1.0	\$0	\$324,320	\$0	\$0
	Plant Industry	\$3,938,664	36.5	\$614,328	\$2,541,122	\$0	\$783,214
	Inspection and Consumer Services	\$3,551,482	44.6	\$1,124,023	\$2,032,277	\$84,000	\$311,182
	Conservation Services	\$2,502,423	15.3	\$1,074,648	\$613,123	\$0	\$814,652
	Lease Purchase Lab Equipment	\$99,360	0.0	\$0	\$99,360	\$0	\$0
	Indirect Cost Assessment	\$911,247	0.0	\$0	\$618,733	\$0	\$292,514
Agricultural Markets							
	Program Costs	\$1,438,944	5.4	\$469,152	\$50,454	\$0	\$919,338
	Economic Development Grants	\$45,000	0.0	\$0	\$0	\$45,000	\$0
	Agricultural Development Board	\$500,000	0.0	\$0	\$500,000	\$0	\$0
	Wine Promotion Board	\$569,613	1.5	\$0	\$569,613	\$0	\$0
	Indirect Cost Assessment	\$14,270	0.0	\$0	\$10,000	\$0	\$4,270

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14-1336 General Appropriations Act (FY 2014-15)							
Agricultural Products Inspection							
	Program Costs	\$2,095,927	34.5	\$200,000	\$1,895,927	\$0	\$0
	Indirect Cost Assessment	\$93,895	0.0	\$0	\$93,895	\$0	\$0
Brand Board							
	Brand Inspection	\$4,061,546	59.0	\$0	\$4,061,546	\$0	\$0
	Alternative Livestock	\$15,000	0.0	\$0	\$15,000	\$0	\$0
	Brand Estray Fund	\$40,000	0.0	\$0	\$40,000	\$0	\$0
	Indirect Cost Assessment	\$164,731	0.0	\$0	\$164,731	\$0	\$0
Colorado State Fair							
	Program Costs	\$8,443,307	26.9	\$0	\$8,443,307	\$0	\$0
	FFA and 4H Funding	\$250,000	0.0	\$250,000	\$0	\$0	\$0
	Indirect Cost Assessment	\$113,269	0.0	\$0	\$113,269	\$0	\$0
Conservation Board							
	Program Costs	\$456,064	5.2	\$456,064	\$0	\$0	\$0
	Distribution to Soil Conservation Districts	\$391,714	0.0	\$391,714	\$0	\$0	\$0
	Matching Grants to Districts	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
	Salinity Control Grants	\$502,859	0.0	\$0	\$0	\$0	\$502,859
15-143 Suppl Approp Dept Agriculture							
Commissioner's Office and Administrative Services							
	Administrative Law Judge Services	\$41	0.0	\$0	\$41	\$0	\$0
	Payments to OIT	\$8,178	0.0	\$6,134	\$2,044	\$0	\$0
	COFRS Modernization	\$14,297	0.0	\$413	\$12,135	\$0	\$1,749

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FY 2014-15 Final Appropriation	Special Bills Only	\$44,206,921	274.1	\$9,317,936	\$29,155,798	\$1,629,526	\$4,103,661