

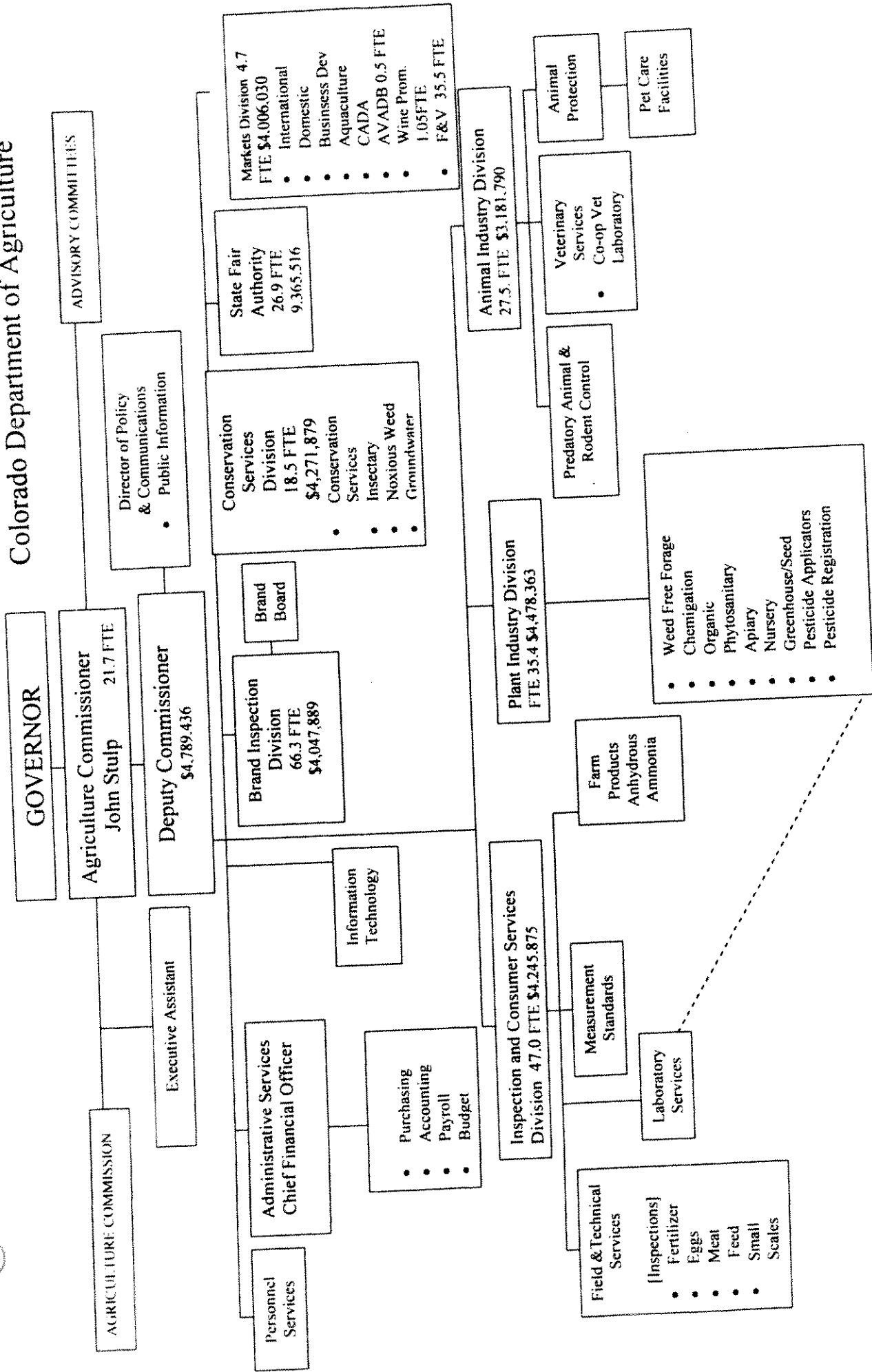
Colorado Department of Agriculture  
 John Stulp, Commissioner  
 Schedule 1  
 Fiscal Year 2008-09

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# Colorado Department of Agriculture



## **Department of Agriculture**

### **FY 09 Strategic Plan**

### **Introduction**

Colorado's diverse agriculture and food industry contributes significantly to the state's economy and supports more than 100,000 jobs. In 2005, the farm gate value (the amount paid to farmers and ranchers) totaled nearly \$5.4 billion – ranking Colorado 16<sup>th</sup> among all states. Once these products have been processed, packaged and shipped, the overall economic impact is estimated at \$16 billion, accounting for nearly eight percent of Colorado's gross state product.

The department supports the agriculture industry and the consuming public through the utilization of 284 FTE and an estimated \$37M budget made up of \$7.5M GF, \$4M FF and \$25.5M of fee for service efforts.

### **Mission Statement:**

The mission of the Department of Agriculture is to strengthen and advance Colorado's agriculture industry, ensure a safe, high quality, and sustainable food supply, and protect consumers, the environment, and natural resources.

### **Vision Statement:**

The Colorado Department of Agriculture will be a premier organization leading the agriculture industry with the trust, confidence, and support of partners, consumers, and policy-makers.

### **Department Objectives:**

The department's overarching objectives are to:

1. Ensure a safe, high quality, sustainable food supply;
2. Strengthen and advance Colorado agriculture;
3. Protect the environment and the natural resources;
4. Protect the consumer.

**Ensure a safe, high quality, sustainable food supply:** This objective is supported through inspections and other regulatory efforts of the department as they relate to animal and plant health and the impacts of that on commerce as well as the potential impact on human health.

**Strengthen and advance Colorado agriculture:** This objective is supported by inspections and services of the department that allow the industry to market within a particular program or protect the industry from theft. Additionally, this objective is supported by the general marketing of agriculture, the ag industry and various commodity products.

**Protect the environment and the natural resources:** This objective is supported by the inspections and services provided by the department as they relate to water, plant habitat, and pesticide record and applicator compliance.

**Protect the consumer:** This objective is supported by the regulatory inspections conducted by the department that ensure a fair marketplace

### Department Performance Measures

Objective	Measure	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Approp	FY 2008-09 Request
Ensure a safe, high quality, sustainable food supply	Increase the amount of the state's gross state product that is attributable to the agricultural industry to \$20 billion by 2012	Benchmark	\$20B	\$20B	\$20B	\$20B
	This measure is a department standard	Actual	\$16B	\$16B	NA	NA

Objective	Measure	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Approp	FY 2008-09 Request
Strengthen and advance Colorado agriculture	Maintain Colorado's TUBERCULOSIS, Brucellosis, and Pseudorabies Free Status on cattle and hogs.	Outcome				
		Benchmark	Free	Free	Free	Free
		Actual	Free	Free	NA	NA

Objective	Measure	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Approp	FY 2008-09 Request
Protect the environment and the natural resources	Industry compliance rate with pesticide, chemigation, and plant quarantine inspections	Benchmark	100percent	100percent	100percent	100percent
		Actual	NA	87percent	NA	NA

Objective	Measure	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Approp	FY 2008-09 Request

Protect the consumer	Industry compliance rate with Feed, Fertilizer, Egg, Meat, Measurement Standards, and Warehouse inspections and regulations	Benchmark	100percent	100percent	100percent	100percent
	This measure is a department standard	Actual	87percent	86percent	NA	NA

<b>Program</b>	<b>Performance Measure</b>	<b>Outcome</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Approp</b>	<b>FY 2008-09 Request</b>
State Fair	Increase State Fair Authority revenues by 3percent each year through fees and services.	Bench Mark	3.0percent	3.0percent	3.0percent	3.0percent
		Actual	1.6percent	2.2percent	NA	NA

### Division Performance Measures

<b>Program</b>	<b>Performance Measure</b>	<b>Outcome</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>Program Notes</b>
Animals	Cattle and hogs exported from Colorado that need fewer tests whose cost is borne by the producer due to Brucellosis and Pseudorabies free status	Bench Mark	2,300,000	2,300,000	2,300,000	2,300,000	
		Actual	2,200,833	560,000	NA	NA	
<b>Program</b>	<b>Performance Measure</b>	<b>Outcome</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>Program Notes</b>
Animals	Maintain TUBERCULOSIS and Brucellosis Free Status and Class V Pseudorabies Status	Bench Mark	Free	Free	Free	Free	Free and Class V status delegated by USDA. Free status reduces producer testing expenses.
		Actual	Free	Free	NA	NA	
<b>Program</b>	<b>Performance Measure</b>	<b>Outcome</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>Program Notes</b>

Animals	Number of animal disease tests, diagnosed accurately, which enhanced production and increased values of livestock and products entering commerce	Bench Mark Actual	155,000 143,904	155,000 150,000	155,000 NA	155,000 NA		
Program	Performance Measure	Outcome	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Program Notes
Animals	Number of livestock entering commerce, which required no testing for tuberculosis and brucellosis, due to Colorado's free-status	Bench Mark Actual	2,200,000	2,200,000 1,540,000	2,200,000 NA	2,200,000 NA		
Program	Performance Measure	Outcome	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Program Notes
Brands	To inspect 100percent of livestock for change of ownership or intrastate/interstate travel	Bench Mark Actual	100percent	100percent	100percent	100percent	100percent	Inspection required on change of ownership, movement over 75 miles, interstate movement,
Program	Performance Measure	Outcome	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Program Notes
Conservation	percent of all populations of List A species that meet annual elimination standards	Bench Mark Actual	100percent	100percent	100percent	100percent	100percent	List A species are those designated for eradication due to new arrival to state and not widespread
Program	Performance Measure	Outcome	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Program Notes
Conservation	percent of List B species with developed statewide noxious weed management plans adopted as rule	Bench Mark Actual	30percent	30percent	30percent	30percent	30percent	List B species are those designated for eradication or containment depending on number of acres infested
Program	Performance Measure	Outcome	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Program Notes

Conservation	percent of all pesticide/fertilizer containment and loading facilities inspected once every three years	Bench Mark	45percent	18percent	37percent	45percent	Program goal is to inspect each facility within a 3 year time frame to ensure proper separation and containment of pesticides and fertilizers.
		Actual	45percent	18percent	NA	NA	
		Outcome	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	
Program	Performance Measure						Program Notes The insectary is one piece of integrated pest management and is a good tool to control and suppress weed populations. This measure looks at the release data to determine the compliance rate with this.
Conservation	95percent of available biological control agents are released in areas designated for containment and suppression in completed state noxious weed management plans	Bench Mark	95percent	95percent	95percent	95percent	
		Actual	NA	80percent	NA	NA	
		Outcome	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Program Notes Partnerships are those districts working with NRCS, Division of Wildlife, or other entities to collectively pool resources and expertise for conservation efforts.
Program	Performance Measure						
Conservation	percent of Conservation Districts active and responsive in at least 2 local conservation partnerships that meet identified concerns from locally derived long range programs	Bench Mark	100percent	100percent	100percent	100percent	
		Actual	NA	75percent	NA	NA	
		Outcome	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Program Notes Inspections are performed to determine compliance with the FDA regulation that is in place to prevent BSE
Program	Performance Measure						
ICS	percent of feed manufacturers inspected for compliance with the FDA BSE regulation	Bench Mark	100percent	100percent	100percent	100percent	



		("Mad Cow Disease") in the United States					
<b>Program</b>	<b>Performance Measure</b>	<b>Actual</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>Program Notes</b>
Markets	Percent of Colorado consumers that are generally aware of Colorado Proud	99percent	96percent	NA	NA	NA	Survey results provided by telephone survey conducted by Survey USA
<b>Program</b>	<b>Performance Measure</b>	<b>Actual</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>Program Notes</b>
Markets	Percent increase in wine produced in Colorado	10percent	10percent	10percent	10percent	10percent	This measurement comes from information from taxes collected on Colorado wine liters taxed from the latest fiscal year compared to the prior fiscal year, as compiled by the Department of Revenue.
<b>Program</b>	<b>Performance Measure</b>	<b>Actual</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>Program Notes</b>
Markets	Number of companies participating in export development programs	19percent	9percent	NA	NA	NA	
<b>Program</b>	<b>Performance Measure</b>	<b>Actual</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>Program Notes</b>
Plants	percent of agriculture pesticide misuse case against # agriculture pesticide products registered	250	250	250	250	250	Number of agriculture use pesticides registered divided by the number of Documented Misuse Cases Involving Food Crops
		200	195	NA	NA	NA	
<b>Program</b>	<b>Performance Measure</b>	<b>Actual</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>Program Notes</b>
Plants	percent of agriculture pesticide misuse case against # agriculture pesticide products registered	<5percent	<5percent	<5percent	<5percent	<5percent	
		0.3percent	0.1percent	NA	NA	NA	

Program	Performance Measure	Outcome	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Program Notes
State Fair	Increase State Fair Authority revenues by 3 percent each year through fees and services.	Bench Mark Actual	3.0percent 1.6percent	3.0percent 2.2percent	3.0percent NA	3.0percent NA	Authority revenue does not include state and local grants, controlled maintenance contributions, or other non service revenue

### Workload Indicators:

Division	Measure	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
Animals/Bureau of Animal Protection	Number of investigations identifying neglect, mistreatment or abandonment of pets and livestock	8,824	9,100	10,000	10,000
Animals/Pet Care	Percent of high-risk pet animal care inspections conducted within fiscal year	80percent	88percent	95percent	95percent
Animals/Predatory Control	Number of responses to predation in the livestock industry	93	167	175	175
Animals/State Vets Office	Number of Grade A Dairies	162	150	180	180
Animals/State Vets Office	Colo. Livestock Exported	2,457,971	2,425,000	2,200,000	2,200,000
Animals/State Vets Office	Cattle Inspected at Market	635,093	650,000	700,000	700,000
Animals/State Vets Office	Sheep Inspected at Market	82,173	93,711	72,000	72,000

Animals/State Vets Office	Swine Inspected at Market	12,417	12,474	15,500	15,500
Animals/State Vets Office	Horses Inspected at Market	11,266	8,828	15,000	15,000
Animals/State Vets Office	No. of Rendering Plants	19	26	26	26
Animals/State Vets Office	Lab Samples Received	117,512	128,446	110,000	110,000
Animals/State Vets Office	Lab Tests Performed	143,904	155,035	135,000	135,000
Animals/State Vets Office	Lab Packages Shipped	1,264	1,317	1,700	1,700
Brands	Head of livestock inspected (paid inspections, in-inspections, fee waiver inspections, alternative livestock) (June-May inspections-fees deposited July-June)	4,399,757		4,400,000	4,400,000
Brands	Horse permits issued	6,253	4,460,966	7,300	7,300
Brands	Lost or stolen (number of head) cattle and horse	446	5,785	175	175
Brands	# of animals returned to proper owner	72778	272	75,000	75,000
Brands	Public livestock market licenses issued	41	80,419	40	40
Brands	Alternative livestock licenses issued	93	39	99	99
Brands	Butcher/slaughter facility licenses issued	67	90	71	71
Brands	Total brands recorded	36,611	59	39,900	36,500
			37,089		

	New brands issued/New Brand Applications Received	614		400	400
Brands	Brands transferred	654	572	600	500
Brands	percent of livestock inspected for change of ownership or intrastate/interstate travel	100percent	100percent	100percent	100percent
Brands	percent of estrays or proceeds returned to owner	99.87percent	98.00percent	>95percent	>95percent
Brands	percent public livestock markets licensed annually.	100percent	100percent	100percent	100percent
Brands	percent alternative livestock facilities licensed annually.	100percent	99.00percent	100percent	100percent
Brands	percent butcher/slaughter facilities licensed annually	100percent	100percent	100percent	100percent
Conservation Services	percent of all populations of List A (those weed species designated for eradication) species that meet annual elimination standards	56percent	64percent	100percent	100percent
Conservation Services	percent of List B species (those species designated to stop their spread) with developed statewide noxious weed	20percent	25percent	40percent	55percent

	management plans adopted as rule					
Conservation Services	95 percent of available biological control agents are released in areas designated for containment and suppression in completed state noxious weed management plans	75 percent	80 percent	95 percent	95 percent	
Conservation Services	percent of all pesticide/fertilizer containment and loading facilities inspected once every three years	45 percent	18 percent	37 percent	45 percent	
Conservation Services	Conservation Districts meeting or exceeding statutory requirements within established timeframes	60 percent	75 percent	100 percent	100 percent	
Conservation Services	Conservation Districts active and responsive in at least 2 local conservation partnerships that meet identified concerns from locally derived long range programs	50 percent	60 percent	100 percent	100 percent	
Conservation Services	Groundwater Samples Taken	473	350	350	350	

Conservation Services	Analytical Determinations on groundwater samples for pesticide and fertilizer levels	6,750	4,489	2,500	2,500
	Inspections Performed	226	102	150	149
Conservation Services	Number of Pesticide Exceedences	0	0	0	0
Conservation Services	Number of Facilities in Compliance	99percent	93percent	> 92percent	> 95percent
ICS	Number of warehouses licensed	50	42	42	42
ICS	Number of commodity handlers licensed	234	234	250	250
ICS	Number of grain warehouse exams	56	30*	42	42
ICS	Number of Farm Products dealers licensed	584	556	600	600
ICS	Anhydrous Ammonia Tanks Inspected	1,845	1,333*	1,700	1,700
ICS	Egg Inspections	1,454	2,838	2,000	2,000
ICS	Egg dozen Inspected	186,978	210,939	550,000	550,000
ICS	Meat inspections	198	264	200	200
ICS	Feed samples analyzed	1,107	1,047	1,100	1,100
ICS	Feed determinations to ensure feed products meet label guarantees	4,317	4,432	5,000	5,000
ICS	Fertilizer samples analyzed	335	409	350	350
ICS	Fertilizer determinations to determine that fertilizer samples meet label	1,459	1,504	1,475	1,475

	guarantees.						
ICS	Pesticide residue/formulation samples analyzed	233	116	250	250	250	
ICS	Pesticide determinations to determine if pesticides have been misapplied	273	254	400	400	400	
ICS	Groundwater samples analyzed	572	266	250	250	250	
ICS	Groundwater determinations to determine status of groundwater with regard to pesticides and commercial fertilizer is within tolerance levels	6,750	4,489	5,000	5,000	5,000	
ICS	Pesticide Data Program (water) samples analyzed	952	720	800	800	800	
ICS	Pesticide Data Program (pesticides) determinations	39,000	45,840	40,000	40,000	40,000	
ICS	Microbiological Data Program (produce) samples analyzed	360	488	400	400	400	
ICS	Microbiological Data Program (bacteria) determinations	1,540	1,406	1,500	1,500	1,500	
ICS	Mass Standards Tested	6,563	1552*	6,000	6,000	6,000	
ICS	Other Standards Tested	224	64*	250	250	250	
ICS	Tuning Forks Tested	2,330	2,466	2,300	2,300	2,300	
ICS	Laser Speed Guns Tested to ensure	354	427	350	350	350	

	accuracy					
	Lab Turnaround Time (days) under 10 days is determined to be good customer service by the department	1				<10
ICS	Small Devices tested for accuracy to ensure scale or measuring device is within tolerances	18,923	4	20,228		20,000
ICS	Large Scales and measuring devices tested for accuracy to ensure device is within tolerances	3,416	4,079			4,000
ICS	Grain Moisture Meters Tested for accuracy	168	209			200
ICS	Packaged Items Tested to ensure package content quantity meets label	34,691	45,503			40,000
ICS	Scanned Items Tested to ensure item advertised priced scanned appropriately	47,169	75,080			50,000
ICS						



ICS	percent of meat processors (domestic or wild game) with a critical violation or failed inspection that are reinspected within 5 days	99percent	89percent	100percent	100percent
ICS	percent of grain warehouses inspected	94percent	69percent*	100percent	100percent
ICS	percent of high risk businesses reinspected within 92 days (Feed, Fert, MS Small, Eggs)	67percent	57percent	100percent	100percent
ICS	percent of medium risk businesses reinspected within 183 days (Feed, Fert, MS Small, Eggs)	80percent	81percent	100percent	100percent
Markets	# of Companies participating in Colorado Proud	656	790	840	890
Markets	Amount of market order assessments (\$1,000's) under fiduciary oversight as prescribed in CRS 35-28.	2,250	2,300	2,300	2,300
Markets	Number of companies participating in export development programs	200	195	210	225

Markets	Number of grant and loan projects managed in accordance with Colorado Revised Statutes and Federal Regulations	17	41	41	41
Markets/Fruit and Veg	percent of request potato inspections met	100percent 1,909,600	100percent 2,132,439	100percent 2,500,000	100percent 2,500,000
Markets/Fruit and Veg	Other fruit & vegetable (Hundred Weight)	28,125	26,275	30,000	30,000
Markets/Fruit and Veg	Number of certificates issued for product being shipped articulating product meets grade and size guidelines	18,823,835	17,011,752	20,500,000	20,500,000
Markets/Fruit and Veg	Inspections Performed on bee colonies for pests and diseases	0	1	1	1
Plants/Apiary	Colonies Inspected	0	3	1,000	1,000
Plants/Apiary	Import Permits Issued	0	1	1	1
Plants/Apiary	Bee Diseases Found	0	0	0	0
Plants/Chemigation	Number of chemigation permits issued	3,872	3,955	3,800	3,800
Plants/Chemigation	Number of inspections on chemigation units to ensure they are working properly thereby preventing groundwater backflow	1,925	1,842	1,900	1,900

Plants/Chemigation	Number of work repair orders or cease and desist orders issued	125	177	100	100
Plants/Chemigation	Number of systems properly installed and maintained	1,800	1,665	1,800	1,800
Plants/Nursery	Number of Nursery Registrations issued (includes landscape contractors).	1,716	1,736	1,775	1,775
Plants/Nursery	Number of Inspections Performed	893	861	900	900
Plants/Nursery	Volume of Nursery Stock Inspected	696,622	690,456	650,000	650,000
Plants/Nursery	Number of Stop-Sales issued	11,672	20,103	12,000	12,000
Plants/Nursery	Percentage of Stop-Sales.	1.67	2.9	2	2
Plants/Nursery	Number of Complaints received and resolved.	2 of 2	2 of 2	2 of 2	2 of 2
Plants/Organic	Number of Licenses	116	160	170	170
Plants/Organic	Number of Inspections	116	160	170	170
Plants/Organic	Number of Residue Samples	3	3	10	10
Plants/Organic	Number of Legal Actions	0	2	1	1
Plants/Pesticide Public Applicators	Applicators Examined	664	1279	1980	1990
Plants/Pesticide Public Applicators	Category Exams	3,309	3,709	4,400	4,410
Plants/Pesticide Public Applicators	Inspections/Contacts	589	1108	1000	1000
Plants/Pesticide Public Applicators	Pesticide Sensitive Registered	79	85	85	87
Plants/Pesticide Public Applicators	Cease and Desist Orders Issued	28	12	20	20

Plants/Pesticide Public Applicators	Violations Issued	64	64	65	65
Plants/Pesticide Public Applicators	Complaint Investigations	29	43	140	140
Plants/Pesticide Public Applicators	Commercial Applicators Licensed	882	1386	1400	1425
Plants/Pesticide Public Applicators	Limited Commercial Applicators Registered	37	53	60	65
Plants/Pesticide Public Applicators	Public Applicators Registered	88	178	180	185
Plants/Pesticide Public Applicators	Total	1,007	1,036	1,050	1,050
Plants/Pesticide Public Applicators	Businesses/Agencies Licensed	2,280	2,338	2,350	2,375
Plants/Pesticide Public Applicators	Qualified Supervisors Licensed	1,079	1,081	1,110	1,110
Plants/Pesticide Public Applicators	Certified Operators Licensed	0	11,394	10,500	9500
Plants/Pesticide Public Applicators	Private Applicators Licensed	3,359	14,813	13,950	12,985
Plants/Pesticide Public Applicators	Total Individuals Licensed	1,450	1,460	1,400	1,400
Plants/Pesticide Registration	New pesticide product applications received for registration	9,145	9,330	9,000	9,000
Plants/Pesticide Registration	Pesticide Products Renewed	10,595	10,790	10,400	10,400
Plants/Pesticide Registration	Total Pesticide Products processed	578	733	970	980
Plants/Pesticide Registration	Pesticide retail/wholesale inspections	489	271	400	400
Plants/Pesticide Registration	Total number of pesticide product Cease and Desist Orders (CDO's) Issued				

Plants/Pesticide Registration	Issued Cease and Desist Orders (CDO's) for unregistered pesticide products	288	195	200	200
Plants/Pesticide Registration	Registration applications resulting from Ceased and Desist Orders for "unregistered pesticide"	36	40	40	40
Plants/Pesticide Registration	New 24C requests approved/received; for a Special Local Need registration (SLN)	10 of 12	6 of 6	5 of 5	5 of 5
Plants/Pesticide Registration	Section 18 petitions submitted to EPA.	11	9	9	9
Plants/Pesticide Registration	Section 18 permits issued to users	49	50	50	50
Plants/Pesticide Registration	Section 18 permittees inspected	23	34	25	25
Plants/Pesticide Registration	# of Restricted Use Pesticide dealers licensed	266	275	270	270
Plants/Pesticide Registration	RUP dealer records inspections	55	71	40	40
Plants/Phyto	Field Inspected	81	65	50	50
Plants/Phyto	Acres Inspected	1,558	1,171	1,200	1,200
Plants/Phyto	Storage Inspections	94	93	150	150
Plants/Phyto	Export Phytosanitary Certificates Issued	2,123	3,286	2,200	2,200
Plants/Seed: Greenhouse	Seed Registrations	1,149	1,098	1,050	1,050
Plants/Seed: Greenhouse	Seed Inspections	661	750	750	750
Plants/Seed: Greenhouse	Seed Samples	298	301	370	370

Plants/Seed: Greenhouse	Number of lbs. of seed sampled	1,932,882	1,608,799	3,500,000	3,500,000
Plants/Seed: Greenhouse	Number of sampled Seed Cease and Desist orders	41	41	41	41
Plants/Seed: Greenhouse	Number of lbs. of sampled seed under Cease and Desist Order	311,940	276,048	390,000	390,000
Plants/Seed: Greenhouse	Percent of Sampled Seed under Cease and Desist Order	13.70percent	17.25percent	8.80percent	8.80percent
Plants/Seed: Greenhouse	Total Seed Cease and Desist Orders	350	274	480	480
Plants/Seed: Greenhouse	Greenhouse Inspections	91	91	90	90
Plants/Seed: Greenhouse	Quarantines	3	3	3	3
Plants/Seed: Greenhouse	Quarantine Enforcement Actions	1	3	2	2
Plants/Weed Free	Number of Fields Inspected	605	576	650	650
Plants/Weed Free	Number of Acres Inspected	35,687	33,835	40,000	40,000
State Fair	Annually provide Youth Programs: General Entry, FFA, 4-H, Livestock	Yes	Yes	Yes	Yes

## Key Trends:

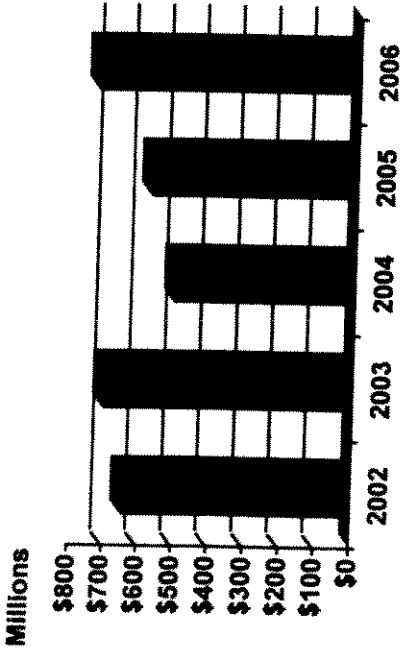
### Economic Conditions:

Cash receipts from Colorado's livestock industry approached \$4 billion in 2005 – accounting for 74 percent of Colorado's total cash receipts from farm and ranch marketings. Cattle and calves accounted for nearly 80 percent of this total; positioning the beef industry as Colorado's largest and most important agricultural sector. Cash receipts from crops totaled just under \$1.4 billion in 2005 with feed grains, greenhouse and nursery, vegetables and food grains accounting for 90percent of the total.

Colorado's Top 10 Agricultural Products	
-- Based on 2005 Cash Receipts --	
#1	Cattle & Calves \$3,137,579,000
#2	Dairy (milk) 345,382,000
#3	Greenhouse & Nursery 292,478,000
#4	Corn for Grain 261,415,000
#5	Hogs 221,870,000
#6	Hay 215,686,000
#7	Wheat 163,641,000
#8	Sheep & Lambs 126,794,000
#9	Poultry & Eggs 119,000,000
#10	Potatoes 106,335,000
Total for Top 10 \$4,990,180,000	

According to data from the Trade Census Bureau, Colorado exported \$734 million in agricultural and food products to 106 countries in 2006. While this was a 27 percent increase over 2005, Colorado ranked 28<sup>th</sup> among all states in terms of exports. It should be noted that this data generally under-reports exports from states like Colorado as grain exports are credited to the state from which the grain is exported rather than the state from which the grain originates.

### Colorado Agricultural & Food Exports



Top export markets for Colorado agricultural and food products in 2006 were Mexico and Canada. Other top export markets included Japan, Taiwan, Korea and Greater China.

Beef exports posted solid gains in 2006 after having largely been wiped out with the December 2003 discovery of BSE in the U.S. beef herd. Exports of beef will continue to strengthen as commercially viable access is re-established in key Asian markets and Russia. Colorado's top export products in 2006 also included grains, hides, potatoes and processed food products  
State Fair:

**State Statute Modifications:**

HB 06-1384 modified the allocation of moneys in the Unclaimed Property Tourism Promotion Trust Fund to provide additional resources to the State Fair. Moneys in this fund during FY 07, FY 08, and FY 09 are to go to paying off the loan the Fair has with the State Treasurer's Office and to pay off the debt service for outstanding principle and interest owed on the Event Center. During FY 10 and out years, the Fair will receive \$550,000 annually to cover estimated operating losses. This bill will provide the financial stability to the Fair in the near future, thereby minimizing financial concerns for this endeavor.

**Private Pesticide Applicator Licensing:**

HB 06 1274 allows the department to administer and regulate the private pesticide applicators within the state. Traditionally, the U.S. Environmental Protection Agency (EPA) had this jurisdiction. This bill transferred from EPA to the department the following functions:

- Testing and Certification of Private Applicators;
- Worker Protection Standard Inspections;
- Pesticide Use Compliance Assistance and Enforcement for all pesticide uses, including limited commercial and public applicators that only the use general use pesticides.

Additionally, this bill combined the Pesticide Applicator Fund #105 and the Pesticide Registration Fund #219, creating one pesticide fund within the department.

**HB 07-1198 Inspection and Consumer Services Funding:**

The Department of Agriculture's Inspection and Consumer Services Division is responsible for the regulatory functions outlined in:

- CRS 12-16-101 et seq - Commodity Handlers
- CRS 12-16-201 et seq - Farm Products
- CRS 35-60 - Feed Program
- CRS 35-12 - Fertilizer Program
- CRS 35-13 - Anhydrous Ammonia Safety



CRS 35-21 - Egg Program  
CRS 35-14 - Measurement Standards  
CRS 35-33 - Meat Inspection Program

Traditionally, these activities were funded through the states General Fund. The programs collected fees that were established in statute. These fees were not designed to cover the cost of implementing the various programs. During the recession, the JBC sponsored SB 03-297. This bill fully cash funded these programs and established the Inspection and Consumer Services Cash Fund in the Treasury. This bill and cash fund was scheduled for sunset July 1, 2005. SB 05-176 reestablished the cash fund for another two years and established a sunset date of July 1, 2007. Without another bill these programs would go back to being fully funded through the General Fund at roughly \$4M for FY 08.

Because of the impact the sunset of 16R would have on the General Fund for FY 08, the department analyzed the various ICS programs to determine ultimately who is paying the fees, who is benefiting from the program, and if there is determined to be an overall public good, that program should receive some level of General Fund dollars. The department made this proposal to the Joint Budget Committee in our FY 08 Budget Request and articulated the need for a bill to put our recommended changes in place. HB 07-1198 ultimately results in the ICS division being funding roughly 33percent through the General Fund and 67percent through the ICS Cash Fund.

HB 06-1322 provides \$500,000 for FY 2005-06, FY 2006-07, and FY 2007-08 to the Agriculture Value-Added Cash Fund. These dollars are granted to project proposals to promote agricultural energy-related projects and research. Such projects must, in some way, benefit Colorado's agriculture industry and may include biofuels development, biomass conversion, and wind and solar energy.

HB 06-1393 provides \$450,000 annually from the operational account of the Severance Tax Trust Fund through June 30, 2011. These dollars coupled with the \$150,000 GF provided through the Long Bill for conservation districts to address on-the-ground conservation problems identified at the local level. Conservation districts apply through the Colorado State Conservation Board (CSCB) to fund an important conservation project or program in their community. The district must provide a dollar-for-dollar match from local, private or federal cash or in-kind sources for program awards.

#### **Initiatives and Innovations**

##### Transportation:

The department will be increasing the amount of attention devoted to monitoring the needs of agriculture and rural communities related to transportation issues. Chief among agriculture's concerns is the need for road improvements. Farm to market roads are of primary concern, however much of the produce moves by truck on the interstate system. The rail system is important in moving bulk commodities into and out of the state. Nearly 80 percent of Colorado's wheat crop moves to the overseas market, requiring a

dependable supply of rail cars, which are currently in very short supply. The state's growing ethanol industry relies primarily on corn grown in the Midwest and shipped into the state.

#### Water:

The lingering potential for long-term drought is taxing Colorado's irrigation supplies. Irrigated agriculture claims 86 percent of the state's consumptive use of both surface and groundwater sources. The department will continue to work with drinking water suppliers, water providers, and state agencies to minimize the negative effects of the dry-up of farms for urban uses.

#### Farm Labor:

Colorado agriculture is facing serious shortages of seasonal and year-round labor. Colorado's fruit and vegetable industry depends intensely on seasonal, migrant labor, while other segments of the ag economy, such as dairy, greenhouse, sheep and ranching employers need year-round labor. The department will help employers utilize federal laws that permit the hiring of foreign agricultural workers, as well as work with the Colorado Department of Labor and Employment for domestic labor supplies.

#### Renewable energy:

Energy derived from renewable sources will have continuing positive impacts on Colorado agriculture. Demand for ethanol as a fuel additive is skyrocketing bringing much needed improvement in prices for corn and other grains. Development of wind energy brings landowners potential economic opportunities to lease surface space for wind turbines, adding to the farm or ranch income. With wind development comes the attendant need to develop the infrastructure to distribute electricity. New, high voltage power lines will require rights of way and other impacts on landowners in wind development corridors. The department will continue to work with the Colorado Energy Office, agricultural groups and private landowners to maximize the opportunities and minimize any possible negative effects.

#### Information Technology:

The department continues to invest in business delivery systems, utilizing current technology integration. Such integration has included mobile technology solutions in both hardware and software systems, geographical information systems (GIS), data warehousing, and the application of business intelligence tools. In support of the Governor's Office Cyber security initiatives, an Information Assurance Program has been developed, and is being architected to integrate into all business programs found within the Department. This program will further leverage security efforts with data dissemination both internally and externally.

Business Program Integration

The Department has begun a systems integration project, by combing practices found in the Animal Industry, National Animal Identification System, Brand Inspection Board, and the Rocky Mountain Regional Animal Health Laboratory. Other disciplines include the Information Assurance Program, GIS, Homeland Security, and mobile technology solutions. A goal with this integration project is to provide all-hazard responses which arise within our \$5.3B livestock industry.

#### Bovine Spongiform Encephalopathy:

BSE is a progressive neurological disease found in cattle that are typically over 30 months of age. The disease causes holes in brains of cattle and is always fatal. Eating BSE contaminated neural tissue, such as brain and spinal cord, can cause variant Creutzfeldt - Jakob disease in humans.

U.S. Secretary of Agriculture announced on December 23, 2003 a presumptive discovery of bovine spongiform encephalopathy, otherwise known as Mad Cow Disease, in a Washington State dairy cow, which was eventually confirmed. CDA has worked extensively with Colorado State University extension agency, brand inspectors, county sheriffs, and private sector veterinarians over the years to develop and enhance procedures used in response to contagious animal diseases.

All U.S. cattle are inspected by a USDA inspector or veterinarian prior to processing. Animals showing any signs of neurological disorder are tested for BSE, as are all cattle fitting other criteria in a specified profile. While these cases are unfortunate, systems have been built over the past fifteen years to prevent BSE from spreading and affecting either animal health or public health. The U.S. banned imports of cattle and bovine products from countries with BSE beginning in 1989.

It is also important to note that the only known way BSE spreads is through contaminated feed. A ruminant feed plan has been in place since 1997. According to a Harvard Center for Risk Analysis study, "...measures taken by the U.S. government and industry make the U.S. robust against the spread of BSE to animals or humans should it be introduced to this country." In direct support of BSE efforts, SB 07-207 provides the authority for the department to work with the industry to conduct on-farm feed inspections to help better ensure appropriate feed handling on feed for animals raised for human consumption.

To accommodate the threat from infectious diseases such as BSE or Foot and Mouth, the Department of Agriculture continues to collect information related to its regulatory programs. With this effort, comes an increased need to secure, protect, ensure, and deliver information services and technologies, related to the agricultural industry. Therefore, the Department is developing an Information Assurance Program to communicate its efforts towards providing information security, privacy, confidentiality, and data release.

An underlying feature specific to all Division components includes that of information technology. An enterprise IT system should exist which provides for the collection, analysis, and reporting to meet a variety of needs in supporting the Division. This system would integrate the disparate information resources which now exist, share this information department-wide, and upon approval,

deliver information to the key stakeholders of the Agency. Moreover, effective analysis could be conducted in a "just-in-time" environment needed to support the dynamics within the Division.

#### Program Elements/Guidelines

##### 1. Protecting the Agricultural Industry of Colorado

Listed below are general guidelines practiced by the Department. These guidelines pertain to who may release information, why information is being released, when information will be used, what types of information will be released.

1. *WHO* will determine when data or information will be used? – A person of responsibility and authority, within the Colorado Department of Agriculture, which includes the Commissioner of Agriculture, Deputy Commissioner of Agriculture, State Veterinarian, Assistant State Veterinarian, Brand Board Commissioner, or Division Director.
2. *WHY* will data or information be used? – To maximize the impact on a threat (before it becomes a disaster or emergency), as deemed appropriate by the Commissioner of Agriculture
3. *WHEN* will data or information be used? – When a responsible party determines that a threat could lead to a disaster or emergency (proactive state), or a disaster or emergency (reactive state)..
4. *WHAT* data or information will be used? – Any data or information held internally by the Colorado Department of Agriculture, which may lead to the maximization of the impact on mitigating a threat to the Colorado Agricultural Industry.

#### Risk Based Inspections:

The Department is continuing to improve service delivery for the State of Colorado, by developing risk-based analysis and applying these data to daily inspections. The Department is pursuing Risk-Based Management System (RBMS) procedures as a way to leverage the inspection resources at our disposal to maximize the effectiveness of the inspection process. As reduced resources become commonplace in government, the Department believes that government agencies need to work smarter towards their goals.

For the Department, this means that when an inspector performs their function they should be working in such a way that the greatest good to the public is served by their time. This practice has been conceptualized through the design and implementation of Risk-based Inspection Protocols (RBIP) intended to guide inspection staff towards the most effective and efficient use of their time. For departmental inspectors this means that they should perform inspections based upon the inherent risk that the business inspected poses to the general public's safety as the top factor, followed by other factors in descending order of importance (for instance, economic considerations might be the next factor to consider followed by animal welfare etc). The determination of the inherent risk of a business is determined by its prior history of inspection and the regulatory actions that an inspector might have levied previously. Given this scenario, a business that has never had any regulatory actions levied against it (a regulatory action defined as a field issued Stop Order or Warning), would be inspected less frequently than a business that has had regulatory actions levied against it.

Risk assessments of businesses are performed based upon algorithms defined by the program units within each division. A server side program that collates and analyzes inspection data and outputs the Risk Assessment Value (RAV) for that inspection calculates the RAV of an inspection. All inspectors are expected to follow standardized procedures when performing inspections so that when the risk module calculates the RAV based upon inspection data, the inspection data entry is consistent and the RAV is also consistent between inspections where similar regulatory actions were taken. When analyzing the inherent risk for a business, a program manager can look at individual inspections to look for trends, or can average data indices to obtain an overall picture of how the business has complied with regulations from the first inspection to the latest.

#### Bio Security:

Nationally, governments are increasing planning activities to prevent and cope with the response to possible biosecurity threats. These threats would have a devastating impact on human, animal, and crop health, as well as major economic implications. The department provides a multitude of regulatory and inspection activities to help protect human health, animal health, plant health, and generally the economic stability of Colorado's agriculture sector. Department inspections, not only helps satisfy its statutory responsibilities, but also plays a tremendous role in the nation's biosecurity protection infrastructure. The department has a developed infrastructure to help confront new biosecurity challenges. The department utilizes roughly 100 inspectors and veterinarians within the Brand Board, Animals, ICS, and Plants Divisions to inspect cattle, eggs, meat, feed, fertilizer, and plant stock, to help prevent, detect, and act in response to food safety and food chain biosecurity emergencies.

In cooperation with the Governor's Office and the Division of Emergency Management, the department has developed a Continuity of Operations Plan (COOP) to address how the department will continue to operate if a disaster disrupts IT infrastructure or makes a facility unusable. The department has established four teams to accommodate this issue: Management, Logistics, Technology, and Operations. Each of these teams has a separate section of the plan addressing specific responsibilities and procedures to be followed in the event of a disaster.

**SCHEDULE 2  
PROGRAM DETAIL**  
DEPARTMENT: Agriculture

8/12/2007

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>COMMISSIONERS OFFICE</b>										
TF	7,424,443	27.8	7,976,684	30.1	8,313,411	27.7	6,283,789	32.7	8,670,992	32.7
GF	583,712	17.6	1,437,713	18.9	2,357,605	19.7	1,824,676	19.7	2,305,693	19.7
GFE	-	0	0	0	1,817,577	-	885,563	-	1,959,423	-
CF	986,009		772,963		1,281,168		756,231		1,492,961	
CFE	1,138,750		997,997		2,857,061	8.0	2,817,319	13.0	2,912,914	13.0
FF	4,715,972	10.2	4,768,012	11.2	-	-	-	-	-	-
<b>AG SERVICES DIVISION</b>										
TF	10,537,925	135.3	11,341,328	137.1	11,779,184	151.4	13,090,594	151.4	12,457,723	152.4
GF	2,312,178	26.9	2,463,994	27.5	3,695,469	44.6	4,155,599	44.6	3,857,628	45.6
GFE	-	0	0	0	7,490,621	103.8	8,302,159	103.8	7,981,924	103.8
CF	7,773,483	105.4	8,186,127	106.6	40,000	-	40,000	-	40,000	3.0
CFE	45,688		200,198		553,094	3.0	592,836	3.0	578,171	3.0
FF	406,575	3.0	491,009	3.0	-	-	-	-	-	-
<b>AG MARKETS DIVISION</b>										
TF	582,375	5.2	672,218	5.0	1,079,794	5.2	1,113,885	5.2	1,095,765	5.2
GF	426,720	4.7	406,247	4.5	409,620	4.7	443,711	4.7	425,474	4.7
GFE	-		-		50,337	0.5	50,337	0.5	50,454	0.5
CF	58,796		56,467		619,837		619,837		619,837	
CFE	96,859	0.5	209,505	0.5	-	-	-	-	-	-
FF	-		-		-		-		-	



**SCHEDULE 2**  
**PROGRAM DETAIL**  
DEPARTMENT: Agriculture

8/12/2007

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
CONSERVATION BOARD										
TF	2,151,694	3.4	3,437,081	3.5	1,902,833	5.5	1,941,541	5.5	1,923,522	5.5
GF	667,025	3.4	821,168	3.5	952,833	5.5	991,541	5.5	973,522	5.5
GFE						0.0		0.0	0	
CF		0		0.0			450,000		450,000	
CFE		0	423,396		500,000		500,000		500,000	
FF	1,484,669		2,167,517							
DEPARTMENT TOTAL										
TF	32,944,626	250.5	35,964,389	254.7	37,024,593	284.0	37,024,593	289.0	38,202,701	290.5
GF	3,989,635	52.6	5,129,122	54.4	7,415,527	74.5	7,415,527	74.5	7,562,318	75.5
GFE						0.0				
CF	9,750,370	106.4	9,810,819	107.6	19,342,615	131.7	19,342,615	131.7	20,006,600	132.2
CFE	12,597,404	78.4	13,572,910	78.5	6,356,296	66.8	6,356,296	66.8	6,642,697	66.8
FF	6,607,217	13.2	7,426,538	14.2	3,910,155	11.0	3,910,155	16.0	3,991,085	16.0



**Schedule 5  
Index from Line Items to Programs**

**Department:** Agriculture  
**Fiscal Year:** FY 09

<b>Long Bill Line Item Group</b>	<b>Long Bill Line Item</b>	<b>Brief Long Bill Line Item Description</b>	<b>Specific State Statutory Citation</b>
Commissioner's Office and Administrative Services	Personal Services	Payment for all salaries and wages of state employees, professional services, and temporary services	35-1-104
Commissioner's Office and Administrative Services	Health, Life, and Dental	State contribution to employee health, life, and dental insurance	24-50-609
Commissioner's Office and Administrative Services	Short-term Disability	State contribution to employee short-term disability	24-50-603
Commissioner's Office and Administrative Services	Amortization Equalization Disbursement	State contribution to address unfunded liability of the PERA pension trust fund.	24-51-411
Commissioner's Office and Administrative Services	Supplemental Amortization Equalization Disbursement	Employee contribution to the unfunded liability of the PERA trust fund.	24-51-411(3.2)
Commissioner's Office and Administrative Services	Salary Survey and Senior Executive Services	Salary adjustments based on total compensation survey	
Commissioner's Office and Administrative Services	Performance Pay	Salary adjustments based on employee performance review	
Commissioner's Office and Administrative Services	Worker's Compensation	Payment to Dept. of Personnel for worker's compensation premiums	8-47-106

**Schedule 5**  
**Index from Line Items to Programs**

**Department:** Agriculture  
**Fiscal Year:** FY 09

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation
Commissioner's Office and Administrative Services	Operating Expenses	Payments for supplies and materials with useful life less than 1 year and for current charges for which a separate appropriation is not made	35-1-104
Commissioner's Office and Administrative Services	Legal Services	Purchase of legal services from the Department of Law.	
Commissioner's Office and Administrative Services	GGCC	Purchase of automated data processing services from the general government computer center	24-30-1603
Commissioner's Office and Administrative Services	MNT	Payments to Personnel for costs to administer and the use of the state's telecommunications network.	
Commissioner's Office and Administrative Services	Payment to Risk Management and Property Funds	Payment to the Dept. of Personnel for Risk Management premiums	24-10-114
Commissioner's Office and Administrative Services	Vehicle Lease Payments	Payments to the Dept. of Personnel for administration and lease purchase loans on new and replacement vehicles.	24-30-1104(2)

**Schedule 5  
Index from Line Items to Programs**

**Department:** Agriculture  
**Fiscal Year:** FY 09

<b>Long Bill Line Item Group</b>	<b>Long Bill Line Item</b>	<b>Brief Long Bill Line Item Description</b>	<b>Specific State Statutory Citation</b>
Commissioner's Office and Administrative Services	Information Technology Asset Maintenance	Purchase of computer equipment for the annual replacement of a quarter of the department's information technology infrastructure.	
Commissioner's Office and Administrative Services	Leased Space	Payment for office and parking space pursuant to a rental agreement.	
Commissioner's Office and Administrative Services	Capitol Complex Leased Space	Payment to Dept. of Personnel for occupying space within the designated Capitol Complex space.	24-82-101
Commissioner's Office and Administrative Services	Communication Services Payments	Payments to Dept. of Personnel for maintenance of radio towers	24-30-908(1)
Commissioner's Office and Administrative Services	Utilities	Payments to energy service companies.	
Commissioner's Office and Administrative Services	Agriculture Statistics	Payments for personal services and printing costs for Colorado Agriculture Statistics.	35-1-104(d)
Commissioner's Office and Administrative Services	Grants	Federal Grants	35-1-104(dd)

**Schedule 5  
Index from Line Items to Programs**

**Department:** Agriculture  
**Fiscal Year:** FY 09

<b>Long Bill Line Item Group</b>	<b>Long Bill Line Item</b>	<b>Brief Long Bill Line Item Description</b>	<b>Specific State Statutory Citation</b>
Commissioner's Office and Administrative Services	Indirect Cost Assessment	Reimbursement made to an agency from CF or FF for indirect expenses which have been incurred by the state in operating such program.	
Agriculture Services Division	Personal Services	Payment for all salaries and wages of state employees, professional services, and temporary services	No specific statutory authority except for program authority.
Agriculture Services Division	Operating Expenses	Payments for supplies and materials with useful life less than 1 year and for current charges for which a separate appropriation is not made	No specific statutory authority except for program authority.
Agriculture Services Division	Noxious Weed Grant		35-5-5-116
Agriculture Services Division	Diseased Livestock Fund	Indemnity payments made to producers when livestock animals are destroyed to prevent the spread of infectious disease.	35-50-140.5
Agriculture Services Division	Cervidae Disease Revolving Fund	Indemnity payments made to producers when elk and fallow deer are destroyed to prevent the spread of infectious disease.	35-50-114.5

**Schedule 5  
Index from Line Items to Programs**

**Department:** Agriculture  
**Fiscal Year:** FY 09

<b>Long Bill Line Item Group</b>	<b>Long Bill Line Item</b>	<b>Brief Long Bill Line Item Description</b>	<b>Specific State Statutory Citation</b>
Agriculture Services Division	Operating Expenses for Aquaculture	Inspection and permitting costs associated with cultured aquatic stock	35-24.5-111
Agriculture Services Division	Lease Purchase Lab Equipment	Provides spending authority to lease purchase lab equipment for the ICS, Groundwater and Pesticide program lab responsibilities	No specific statutory authority except for program authority.
Agriculture Services Division	Indirect Cost Assessment	Reimbursement made to an agency from CF or FF for indirect expenses which have been incurred by the state in operating such program.	
Agriculture Markets Division	Personal Services	Payment for all salaries and wages of state employees, and professional services, and temporary services	35-1,35-75,35-28
Agriculture Markets Division	Operating Expenses	Payments for supplies and materials with useful life less than 1 year and for current charges for which a separate appropriation is not made	35-1,35-75,35-28

**Schedule 5  
Index from Line Items to Programs**

**Department:** Agriculture  
**Fiscal Year:** FY 09

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation
Agriculture Markets Division	Economic Development Grants	Competitive grants the division may receive from the Economic Development Commission within the Governor's Office.	35-1-104(dd)
Agriculture Markets Division	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
Brand Board	Brand Inspection	Personal services and operating expenses of the Brand Board.	35-41, 35-55, 12-11
Brand Board	Alternative Livestock	Personal services and operating expenses associated with inspection and licensing of alternative livestock farms.	35-41.5
Brand Board	Indirect Cost Assessment	Reimbursement made to an agency from CF or FF for indirect expenses which have been incurred by the state in operating such program.	

**Schedule 5  
Index from Line Items to Programs**

**Department:** Agriculture  
**Fiscal Year:** FY 09

<b>Long Bill Line Item Group</b>	<b>Long Bill Line Item</b>	<b>Brief Long Bill Line Item Description</b>	<b>Specific State Statutory Citation</b>
Special Purpose	Wine Promotion Board	Personal Services and Operating Costs incurred administering the Wine Promotion Board activities.	35-29.5
Special Purpose	Vaccine and Service Fund	Purchase of vaccines and laboratory direct and indirect expenses.	35-50-146
Special Purpose	Brand Estray Fund	Payments for advertising costs incurred and costs associated with housing stray animals.	35-44-106
Special Purpose	Indirect Cost Assessment	Reimbursement made to an agency from CF or FF for indirect expenses which have been incurred by the state in operating such program.	
Colorado State Fair	Program Costs	Personal Services and Operating Costs incurred administering the State Fair.	35-65
Conservation Board	Personal Services	Payment for all salaries and wages of state employees, and professional services, and temporary services	35-70

**Schedule 5  
Index from Line Items to Programs**

**Department:** Agriculture  
**Fiscal Year:** FY 09

<b>Long Bill Line Item Group</b>	<b>Long Bill Line Item</b>	<b>Brief Long Bill Line Item Description</b>	<b>Specific State Statutory Citation</b>
Conservation Board	Operating Expenses	Payments for supplies and materials with useful life less than 1 year and for current charges for which a separate appropriation is not made	
Conservation Board	Distributions to Conservation Districts	Funds distributed to soil conservation districts based on an annual evaluation of each district's programs.	35-70-103(g)
Conservation Board	Matching Grants to Conservation Districts	Funds distributed to conservation districts to match fund from the districts for on ground conservation projects.	35-70-103(g)
Conservation Board	Salinity Control Grants	Grants utilized to reduce salt load to river systems.	35-70-103(g)



SCHEDULE 8 BUDGET SUMMARY

DEPARTMENT: Agriculture

LINE ITEM	TF	GF	GFE	CF	CFE	FF
<u>Group Health and Life</u>						
Actual FY 06	0					
Comm. Office/Admin Svs.	39,007	39,007				
Ag Services Division	17,000	17,000			3,500	
Markets Division	3,500					
Brand Division	0					
Special Purpose	0					
Conservation Board	0			0	3,500	0
State Fair	59,507		56,007			
Department Total						
Actual FY 07						
Comm. Office/Admin Svs.	76,000	76,000				
Ag Services Division	115,700	115,700				
Markets Division	6,000	6,000			100,000	
Brand Division	100,000					
Special Purpose	0					
Conservation Board	25,000	25,000				
State Fair	0			0	100,000	0
Department Total	322,700	222,700				
Estimate FY 08						
Comm. Office/Admin Svs.	104,782	82,246				22,536
Ag Services Division	684,549	221,431		453,341		9,777
Markets Division	14,273	14,273				
Brand Division	326,491				326,491	
Special Purpose	8,534	8,534				
State Fair	77,907	77,907				
Conservation Board	16,759	16,759				
Department Total	1,233,295	334,709		539,782		32,313
Request FY 09						
Comm. Office/Admin Svs.	1,324,075	352,703				46,704
Ag Services Division					334,972	
Markets Division						
Brand Division						
Special Purpose						
State Fair						
Conservation Board						
Department Total	1,324,075	352,703		0	334,972	46,704

SCHEDULE 8 BUDGET SUMMARY

DEPARTMENT: Agriculture

LINE ITEM	TF	GF	GFE	CF	CFE	FF
<u>Short Term Disability</u>						
Actual FY 06						
Comm. Office/Admin Svs.	0					
Ag Services Division	0					
Markets Division	0					
Brand Division	0					
Special Purpose	0					
State Fair	0					
Conservation Board	0					
Department Total	0	0	0	0	0	0
Actual FY 07						
Comm. Office/Admin Svs.	0					
Ag Services Division	0					
Markets Division	0					
Brand Division	0					
Special Purpose	0					
State Fair	0					
Conservation Board	0					
Department Total	0	0	0	0	0	0
Estimate FY 08						
Comm. Office/Admin Svs.	1,284	1,284				
Ag Services Division	10,106	2,350		7,248		508
Markets Division	441	441			4,725	
Brand Division	4,725					
Special Purpose	111			111		
State Fair	1,154			1,154		
Conservation Board	423	423				
Department Total	18,244	4,498	0	8,513	4,725	508
Request FY 09						
Comm. Office/Admin Svs.	19,865	6,673		8,605	3,656	931
Ag Services Division						
Markets Division						
Brand Division						
Special Purpose						
State Fair						
Conservation Board						
Department Total	19,865	6,673		8,605	3,656	931

SCHEDULE 8 BUDGET SUMMARY

DEPARTMENT: Agriculture

LINE ITEM	TF	GF	GFE	CF	CFE	FF
<u>Salary Survey</u>						
Actual FY 06	0					
Comm. Office/Admin Svs.	39,007	39,007			0	
Ag Services Division	9,000	9,000			0	
Markets Division	0	0			0	
Brand Division	0	0			0	
Special Purpose	0	0			0	
State Fair	0	0			0	
Conservation Board	48,007	48,007		0	0	
Department Total						
Actual FY 07	55,000	55,000			80,251	
Comm. Office/Admin Svs.	63,200	63,200			80,251	
Ag Services Division	0	0			0	
Markets Division	80,251	80,251			0	
Brand Division	0	0			0	
Special Purpose	0	0			0	
State Fair	0	0			0	
Conservation Board	198,451	118,200		0	80,251	0
Department Total						
Estimate FY 08	41,808	41,808			208,848	17,221
Comm. Office/Admin Svs.	361,673	135,604			98,811	0
Ag Services Division	10,122	10,122			2,562	0
Markets Division	98,811	98,811			10,500	17,221
Brand Division	2,562	2,562			98,811	
Special Purpose	10,500	10,500			221,910	
State Fair	11,768	11,768		0	98,811	
Conservation Board	537,244	199,302			112,212	28,029
Department Total						
Request FY 09	585,230	195,272			249,717	
Comm. Office/Admin Svs.						
Ag Services Division						
Markets Division						
Brand Division						
Special Purpose						
State Fair						
Conservation Board						
Department Total	585,230	195,272			249,717	112,212
						28,029

SCHEDULE 8 BUDGET SUMMARY

DEPARTMENT: Agriculture

LINE ITEM	TF	GF	GFE	CF	CFE	FF
<u>Performance Pay</u>						
Actual FY 06						
Comm. Office/Admin Svs.	0	0	0	0	0	0
Ag Services Division	0	0	0	0	0	0
Markets Division	0	0	0	0	0	0
Brand Division	0	0	0	0	0	0
Special Purpose	0	0	0	0	0	0
State Fair	0	0	0	0	0	0
Conservation Board	0	0	0	0	0	0
Department Total	0	0	0	0	0	0
Actual FY 07						
Comm. Office/Admin Svs.	0	0	0	0	0	0
Ag Services Division	0	0	0	0	0	0
Markets Division	0	0	0	0	0	0
Brand Division	0	0	0	0	0	0
Special Purpose	0	0	0	0	0	0
State Fair	0	0	0	0	0	0
Conservation Board	0	0	0	0	0	0
Department Total	0	0	0	0	0	0
Estimate FY 08						
Comm. Office/Admin Svs.	17,918	17,918				
Ag Services Division	145,531	78,972		59,991		6,568
Markets Division	4,338	4,338			42,213	
Brand Division	42,213					0
Special Purpose	1,098			1,098		
State Fair	4,500			4,500		
Conservation Board	5,044	5,044				
Department Total	220,642	106,272		65,589	42,213	6,568
Request FY 09						
Comm. Office/Admin Svs.	235,365	79,084		101,918	43,326	11,037
Ag Services Division	0	0				
Markets Division	0	0				
Brand Division	0	0				
Special Purpose	0	0				
State Fair	0	0				
Conservation Board	0	0				
Department Total	235,365	79,084		101,918	43,326	11,037

9,084

SCHEDULE 8 BUDGET SUMMARY

DEPARTMENT: Agriculture

LINE ITEM	TF	GF	GFE	CF	CFE	FF
<u>Worker's Compensation</u>						
Actual FY 06	75,989	75,989		62,986		1,816
Comm. Office/Admin Svs.	64,802					
Ag Services Division					31,627	
Markets Division	31,627					
Brand Division	0				31,357	
Special Purpose	31,357					
State Fair						
Conservation Board	203,775	75,989	0	62,986	62,984	1,816
Department Total						
Actual FY 07	0	0	0	0	0	0
Comm. Office/Admin Svs.	0					
Ag Services Division	0					
Markets Division	0					
Brand Division	0					
Special Purpose	0					
State Fair	0					
Conservation Board	0	0	0	0	0	0
Department Total						
Estimate FY 08	89,202	89,202		70,951		2,720
Comm. Office/Admin Svs.	73,671					
Ag Services Division					66,842	
Markets Division	66,842					
Brand Division	0					
Special Purpose	77,480			77,480		
State Fair						
Conservation Board	307,195	89,202	0	148,431	66,842	2,720
Department Total						
Request FY 09	235,276	68,318		113,681	51,193	2,084
Comm. Office/Admin Svs.						
Ag Services Division						
Markets Division						
Brand Division						
Special Purpose						
Conservation Board	235,276	68,318	0	113,681	51,193	2,084
Department Total						

SCHEDULE 8 BUDGET SUMMARY

DEPARTMENT: Agriculture

LINE ITEM	TF	GF	GFE	CF	CFE	FF
<b>Legal</b>						
Actual FY 06						
Comm. Office/Admin Svs.	45,888	45,888				
Ag Services Division	132,069			122,069		10,000
Markets Division	0				1,171	
Brand Division	1,171					
Special Purpose	4,456			4,456		
Conservation Board	0					
Department Total	183,584	45,888	0	126,525	1,171	10,000
Actual FY 07						
Comm. Office/Admin Svs.	63,421	63,421				
Ag Services Division	159,038			159,038		
Markets Division	0					
Brand Division	5,939				5,939	
Special Purpose	519			519		
Conservation Board	0					
Department Total	228,918	63,421	0	159,557	5,939	0
Estimate FY 08						
Comm. Office/Admin Svs.	57,784	57,784				
Ag Services Division	238,912			227,009		11,903
Markets Division	0					
Brand Division	3,431				3,431	
Special Purpose	6,000			6,000		
Conservation Board	0					
Department Total	306,127	57,784	0	233,009	3,431	11,903
Request FY 09						
Comm. Office/Admin Svs.	306,128	57,784				
Ag Services Division				233,010		11,903
Markets Division						
Brand Division						
Special Purpose						
Conservation Board						
Department Total	306,128	57,784		233,010	3,431	11,903

SCHEDULE 8 BUDGET SUMMARY

DEPARTMENT: Agriculture

LINE ITEM	TF	GF	GFE	CF	CPE	FF
<u>Risk Management</u>						
Actual FY 06	14,283	14,283		54,091	16,433	796
Comm. Office/Admin Svs.	54,887					
Ag Services Division	0					
Markets Division	16,433				16,432	
Brand Division	0					
Special Purpose	16,432					
State Fair	0					
Conservation Board	102,035	14,283		54,091	32,865	796
Department Total						
Actual FY 07	89,666	89,666		56,980		2,005
Comm. Office/Admin Svs.	58,985					
Ag Services Division	0					
Markets Division	62,492				62,492	
Brand Division	0					
Special Purpose	46,485			46,485		
State Fair	0					
Conservation Board	257,628	89,666		103,465	62,492	2,005
Department Total						
Estimate FY 08	76,699	76,699		36,305		1,570
Comm. Office/Admin Svs.	37,875					
Ag Services Division						
Markets Division	48,927				48,927	
Brand Division						
Special Purpose						
Conservation Board						
State Fair	201,706	76,699		74,510	48,927	1,570
Department Total				0		
Request FY 09	199,230	75,757		73,595	48,326	1,552
Comm. Office/Admin Svs.						
Ag Services Division						
Markets Division						
Brand Division						
Special Purpose						
Conservation Board						
Department Total	199,230	75,757		73,595	48,326	1,552

SCHEDULE 8 BUDGET SUMMARY

DEPARTMENT: Agriculture

LINE ITEM	TF	GF	GFE	CF	CFE	FF
<u>Vehicle Lease</u>						
Actual FY 06						
Comm. Office/Admin Svs.	32,344	32,344		71,560		19,365
Ag Services Division	90,925					
Markets Division	0					
Brand Division						
Special Purpose	3,198			3,198		
Conservation Board	0					
Department Total	126,467	32,344		74,758	0	19,365
Actual FY 07						
Comm. Office/Admin Svs.	11,419	4,708				
Ag Services Division	108,922	27,658		71,931		6,711
Markets Division	3,235	3,235				9,333
Brand Division						
Special Purpose	3,198			3,198		
Conservation Board	1,143					
Department Total	127,918	36,744		75,129	0	16,044
Estimate FY 08						
Comm. Office/Admin Svs.	3,000	3,000				
Ag Services Division	167,798	63,974		100,040		3,784
Markets Division	3,483	3,483				
Brand Division						
Special Purpose	3,200			3,200		
Conservation Board	5,200	5,200				
State Fair						
Department Total	182,681	75,657	0	103,240	0	3,784
Request FY 09						
Comm. Office/Admin Svs.	198,235	84,050		110,148	0	4,037
Ag Services Division						
Markets Division						
Brand Division						
Special Purpose						
Conservation Board						
Department Total	198,235	84,050		110,148	0	4,037



SCHEDULE 8 BUDGET SUMMARY

DEPARTMENT: Agriculture

LINE ITEM	TF	GF	GFE	CF	CFE	FF
<u>Lease Space</u>						
Actual FY 06						
Comm. Office/Admin Svs.	45,378	45,378		19,795	38,859	
Ag Services Division	19,795					
Markets Division	38,859					
Brand Division	0					
Special Purpose	104,033					
Conservation Board						
Department Total	47,084	47,084		18,134	38,662	
Actual FY 07						
Comm. Office/Admin Svs.	18,134	18,134				
Ag Services Division	38,662					
Markets Division	0					
Brand Division	103,880	47,084		18,134	38,662	
Special Purpose						
Conservation Board						
Department Total	54,824	54,824		23,006	44,353	
Estimate FY 08						
Comm. Office/Admin Svs.	23,006	23,006				
Ag Services Division	44,353					
Markets Division	0					
Brand Division	0					
Special Purpose	122,183	54,824		23,006	44,353	
Conservation Board						
Department Total	127,264	127,264		23,923	46,046	
Request FY 09						
Comm. Office/Admin Svs.						
Ag Services Division						
Markets Division						
Brand Division						
Special Purpose						
Conservation Board						
Department Total						

SCHEDULE 8 BUDGET SUMMARY

DEPARTMENT: Agriculture

LINE ITEM	TF	GF	GFE	CF	CFE	FF
<u>Utilities</u>						
Actual FY 06						
Comm. Office/Admin Svs.	22,795	41,479		87,906	1,904	22,795
Ag Services Division	129,385					
Markets Division	0					
Brand Division	1,904					
Special Purpose	0					
Conservation Board	0					
Department Total	154,084	41,479	0	87,906	1,904	22,795
Actual FY 07						
Comm. Office/Admin Svs.	0					
Ag Services Division	122,278	48,192		71,445		2,641
Markets Division	0					
Brand Division	1,779				1,779	
Special Purpose	0					
Conservation Board	0					
Department Total	124,057	48,192	0	71,445	1,779	2,641
Estimate FY 08						
Comm. Office/Admin Svs.						
Ag Services Division	144,005	91,051		52,954		
Markets Division	0					
Brand Division	2,313				2,313	
Special Purpose						
Conservation Board						
Department Total	146,318	91,051	0	52,954	2,313	0
Request FY 09						
Comm. Office/Admin Svs.						
Ag Services Division	146,318	91,051		52,954		
Markets Division						
Brand Division						
Special Purpose						
Conservation Board						
Department Total	146,318	91,051		52,954	2,313	

DEPARTMENT: Agriculture

LINE ITEM	TF	GF	GFE	CF	CFE	FF
<u>Capitol Complex Leased Space</u>						
Actual FY 06	111,682	111,682				
Comm. Office/Admin Svs.	31,501			31,501		
Ag Services Division						
Markets Division						
Brand Division						
Special Purpose	0					
Conservation Board	143,183	111,682		31,501		
Department Total						
Actual FY 07	120,695	120,695				
Comm. Office/Admin Svs.	27,265			27,265		
Ag Services Division						
Markets Division						
Brand Division						
Special Purpose	0					
Conservation Board	147,960	120,695		27,265		
Department Total						
Estimate FY 08	137,205	137,205				
Comm. Office/Admin Svs.	30,994			30,994		
Ag Services Division						
Markets Division						
Brand Division						
Special Purpose						
Conservation Board	168,199	137,205		30,994		
Department Total						
Request FY 09	169,616	138,361				
Comm. Office/Admin Svs.						
Ag Services Division						
Markets Division						
Brand Division						
Special Purpose						
Conservation Board	169,616	138,361		31,255		
Department Total						

SCHEDULE 8 BUDGET SUMMARY

DEPARTMENT: Agriculture

LINE ITEM	TF	GF	GFE	CF	CFE	FF
<u>Purchase of Services GGCC</u>						
Actual FY 06						
Comm. Office/Admin Svs.						
Ag Services Division	2,100	2,100				
Markets Division						
Brand Division						
Special Purpose						
Conservation Board	0					
Department Total	2,100	2,100				
Actual FY 07						
Comm. Office/Admin Svs.						
Ag Services Division	(1,649)	(1,649)				
Markets Division						
Brand Division						
Special Purpose						
Conservation Board	0					
Department Total	(1,649)	(1,649)				
Estimate FY 08						
Comm. Office/Admin Svs.						
Ag Services Division	941	941				
Markets Division						
Brand Division						
Special Purpose						
Conservation Board						
Department Total	941	941				
Request FY 09						
Comm. Office/Admin Svs.						
Ag Services Division	998	998				
Markets Division						
Brand Division						
Special Purpose						
Conservation Board						
Department Total	998	998				

SCHEDULE 8 BUDGET SUMMARY

LINE ITEM	TF	GF	GFE	CF	CFE	FF
<u>MNT</u>						
Actual FY 06	19,547	19,547				
Comm. Office/Admin Sys.						
Ag Services Division						
Markets Division						
Brand Division						
Special Purpose						
Conservation Board	19,547	19,547				
Department Total						
Actual FY 07	14,580	14,580				
Comm. Office/Admin Sys.						
Ag Services Division						
Markets Division						
Brand Division						
Special Purpose						
Conservation Board	14,580	14,580				
Department Total						
Estimate FY 08	16,042	16,042				
Comm. Office/Admin Sys.						
Ag Services Division						
Markets Division						
Brand Division						
Special Purpose						
Conservation Board	16,042	16,042				
Department Total						
Request FY 09	18,578	18,578				
Comm. Office/Admin Sys.						
Ag Services Division						
Markets Division						
Brand Division						
Special Purpose						
Conservation Board	18,578	18,578				
Department Total						
	18,578	18,578				18,578

SCHEDULE 8 BUDGET SUMMARY

DEPARTMENT: Agriculture

LINE ITEM	TF	GF	GFE	CF	CFE	PF
<b>II Asset Maintenance</b>						
Actual FY 06						
Comm. Office/Admin Svs.	31,038	31,038				
Ag Services Division	61,253			61,253		
Markets Division						
Brand Division	1,730			1,730		
Special Purpose	1,400			1,400		
Conservation Board						
Department Total	95,421	31,038		64,383	0	
Actual FY 07						
Comm. Office/Admin Svs.	31,038	31,038				
Ag Services Division	70,338			70,338		
Markets Division						
Brand Division	3,370				3,370	
Special Purpose	4,892			4,892		
Conservation Board						
Department Total	109,638	31,038		75,230	3,370	
Estimate FY 08						
Comm. Office/Admin Svs.	35,881	35,881				
Ag Services Division	65,660			65,660		
Markets Division						
Brand Division	5,626				5,626	
Special Purpose	4,238			4,238		
Conservation Board						
Department Total	111,405	35,881		69,898	5,626	
Request FY 09						
Comm. Office/Admin Svs.	153,031	42,041				
Ag Services Division						
Markets Division						
Brand Division						
Special Purpose						
Conservation Board						
Department Total	153,031	42,041		81,898	29,092	

SCHEDULE 8 BUDGET SUMMARY

DEPARTMENT: Agriculture

LINE ITEM	TF	GF	GFE	CF	CFE	FF
Actual FY 06						
Comm. Svs. Payments	0					
Comm. Office/Admin Svs.	6,183	6,183				
Ag Services Division	9,488			9,488		
Markets Division	0					
Brand Division	15,671	6,183		9,488	0	
Special Purpose						
Conservation Board						
Department Total						
Actual FY 07						
Comm. Office/Admin Svs.	0					
Ag Services Division	5,678	5,678				
Markets Division	8,711			8,711		
Brand Division	0					
Special Purpose						
Conservation Board	14,389	5,678		0	8,711	
Department Total						
Estimate FY 08						
Comm. Office/Admin Svs.	9,202	9,202				
Ag Services Division	0					
Markets Division	5,156				5,156	
Brand Division	0					
Special Purpose						
Conservation Board	14,358	9,202		0	5,156	
Department Total						
Request FY 09						
Comm. Office/Admin Svs.	14,990	9,607				
Ag Services Division						
Markets Division						
Brand Division						
Special Purpose						
Conservation Board						
Department Total	14,990	9,607		0	5,383	0

SCHEDULE 8 BUDGET SUMMARY

DEPARTMENT: Agriculture

LINE ITEM	TF	GF	GFE	CF	CFE	PF
<b>AED</b>						
Actual FY 06						
Comm. Office/Admin Svs.						
Ag Services Division						
Markets Division						
Brand Division						
Special Purpose						
Conservation Board						
Department Total						
Actual FY 07						
Comm. Office/Admin Svs.	8,000	8,000				
Ag Services Division	0					
Markets Division	0					
Brand Division	0					
Special Purpose	0					
Conservation Board						
Department Total	8,000	8,000	0	0	0	
Estimate FY 08						
Comm. Office/Admin Svs.	12,502	12,502				
Ag Services Division	90,890	19,284		66,915		4,691
Markets Division	4,069	4,069				
Brand Division	43,611				43,611	
Special Purpose	1,025			1,025		
State Fair	10,652			10,652		
Conservation Board	3,901					
Department Total	166,650	39,756		78,592	43,611	4,691
Request FY 09						
Comm. Office/Admin Svs.	245,369	82,717		106,200	44,991	11,461
Ag Services Division	0					
Markets Division	0					
Brand Division	0					
Special Purpose	0					
Conservation Board	0					
Department Total	245,369	82,717	0	106,200	44,991	11,461



SCHEDULE 8 BUDGET SUMMARY

LINE ITEM	TF	CF	GFE	CF	CFE	FF
<u>SAED</u>						
Actual FY 06						
Comm. Office/Admin Svs.						
Ag Services Division						
Markets Division						
Brand Division						
Special Purpose						
Conservation Board						
Department Total						
Actual FY 07						
Comm. Office/Admin Svs.	0					
Ag Services Division	0					
Markets Division	0					
Brand Division	0					
Special Purpose	0					
Conservation Board	0				0	
Department Total						
Estimate FY 08						
Comm. Office/Admin Svs.	2,012		2,012			
Ag Services Division	18,661		2,489	15,195		977
Markets Division	848		848		9,086	
Brand Division	9,086			214		
Special Purpose	214			2,219		
State Fair	2,219					
Conservation Board	813		813			
Department Total	33,853		6,162	17,628	9,086	977
Request FY 09						
Comm. Office/Admin Svs.	78,668		26,557	34,034	14,408	3,669
Ag Services Division	0					
Markets Division	0					
Brand Division	0					
Special Purpose	0					
Conservation Board	0					
Department Total	78,668		26,557	34,034	14,408	3,669

SCHEDULE 6 BUDGET SUMMARY

LINE ITEM	TF	GF	GFE	CF	CPE	TF
2004 Legislative Session						
HB 04-1358 Income Tax Checkoff State Fair				501		
HB 04-1261 Regulation of Dangerous Dogs				15,343		
2005 Legislative Session ICS		(3,575,292)		3,575,292	280,275	
2006 Legislative Session				8,000		110,000
HB 06-1132 Disposition of Animals	8,000			427,816		
HB 06-1274 Private Applicators	537,816			3,163,978		
HB 06-1384 State Fair Unclaimed Property	3,163,978				500,000	
HB 06-1322 Clean Energy Grants	500,000				450,000	
H B 06-1393 Severence Tax Matching Grants	450,000					
2007 Legislative Session						
HB 07-1198 ICS Cash Fund/General Fund		(2,558,420)		2,558,420	119,352	
SB 07-206 Biological Pest Control Fund				23,011		

SCHEDULE 7 BUDGET SUMMARY

LINE ITEM	TF	GF	GFE	CF	CPE	FF
Supplemental Bills HB 04-1316	118,649	(40,297)		159,966		(1,020)
SB 05-108	(92,071)	(35,323)		(11,821,475)	11,765,233	(506)
HB 06-1213	(139,892)	(66,830)		(30,747)	(40,844)	(1,471)
2007 Legislative Session SB 07-159	59,236	16,727		(226,931)	269,113	327

**Schedule 9A**  
**Cash Fund Status for: Seed Cash #102**  
**CRS Citation: 35-27-124**

**Cash Fund Revenue and Expenditure Trend Information**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Beginning Balance	3,715	12,987	24,549	22,433	21,451
Total Revenue	78,481	80,851	83,351	85,018	85,018
Exempt Revenue					
Non-Exempt Revenue	78,481	80,851	83,351	85,018	85,018
Total Expenditures	69,210	69,289	85,468	86,000	86,000
Ending Balance	12,987	24,549	22,433	21,451	20,470
Reserves Increase/Decrease	9,272	11,563	(2,117)	(982)	(982)

**Fee Levels**

Fee	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Retail Dealer License	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25
Farmer Seed Labeler	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75
Custom Seed Conditioner	\$ 200	\$ 300	\$ 300	\$ 300	\$ 300
Seed labeler	\$ 200	\$ 300	\$ 300	\$ 300	\$ 300

**Cash Fund Reserve Balance**

	FY 06	FY 07	FY 08	FY 09	FY 10
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	12,987	24,549	22,433	21,451	20,470
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expense)	11,420	11,433	14,102	14,190	14,190
Excess uncommitted Fee Reserve Balance	1,567	13,117	8,331	7,261	6,280
Statutory Deadline for Complying with the Target/Alternative Reserve Balance	2003				

**Cash Fund Narrative Information**

Purpose/Background of Fund	Truth in labeling of seeds is of paramount importance to the citizens of Colorado, because inaccurate seed labeling can cause severe economic hardship.
Fee Sources	Seed Labeler Registration, Custom Seed Conditioner Registration Farmer Seed Labeler Registration, Retail Seed Dealer Registration
Non-Fee Sources	Fines, interest
Long Bill Groups Supported	Agriculture Services and Comm. Office centrally appropriated lines
Statutory or other restriction on Use of Fund	Fees set by Commissioner, capped in statute For purposes of this article
Revenue Drivers	Number of registrations
Expenditure Drivers	Number of seed inspections, seed samples, and analyses
Assessment of Potential for 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 type="checkbox"/> Planned Ongoing Expenditures <input type="checkbox"/> Waiver

1. If Statute Change or Planned Fee Reduction or Planned Expenditures, attach Form 9B.
2. If pursuing a waiver, attach Form 9C.

**Schedule 9A**  
**Cash Fund Status for: Non Mandatory F&V #103**  
**CRS Citation: 35-23-114(3)**

**Cash Fund Revenue and Expenditure Trend Information**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 010
Beginning Balance	40,921	24,772	42,403	37,403	39,035
Total Revenue	86,288	100,858	138,520	146,890	146,890
Exempt Revenue					
Non-Exempt Revenue	86,288	100,858	138,520	138,520	146,890
Total Expenditures	102,437	83,226	143,520	145,258	145,258
Ending Balance	24,772	42,403	37,403	39,035	40,667
Reserves Increase/Decrease	(16,149)	17,631	(5,000)	1,632	1,632

**Fee Levels**

Fee	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Per hour inspection fee	\$ 24.50	\$ 24.50	\$ 24.50	\$ 24.50	\$ 24.50
Overtime inspection fee	\$ 31.50	\$ 31.50	\$ 31.50	\$ 31.50	\$ 31.50
mileage: per mile	\$ 0.28	\$ 0.28	\$ 0.39	\$ 0.28	\$ 0.28

**Cash Fund Reserve Balance**

	FY 06	FY 07	FY 08	FY 09	FY 10
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	24,772	42,403	37,403	39,035	40,667
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expense)	16,902	13,732	23,681	23,968	23,968
Excess uncommitted Fee Reserve Balance	7,870	28,671	13,722	15,067	16,699
Statutory Deadline for Complying with the Target/Alternative Reserve Balance	2001				

**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 mileage
Non-Fee Sources	NA
Long Bill Groups Supported	Agriculture Services 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
Assessment of Potential for 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 type="checkbox"/> Planned Ongoing Expenditures <input type="checkbox"/> Waiver

1. If Statute Change or Planned Fee Reduction or Planned Expenditures, attach Form 9B.
2. If pursuing a waiver, attach Form 9C.

**Schedule 9A**  
**Cash Fund Status for: Vet Vaccine and Service Fund #104**  
**CRS Citation: 35-50-106**

**Cash Fund Revenue and Expenditure Trend Information**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Beginning Balance	90,324	112,732	78,887	49,657	49,420
Total Revenue	272,491	259,459	259,459	259,459	259,459
Exempt Revenue					
Non-Exempt Revenue	272,491	259,459	259,459	259,459	259,459
Total Expenditures	250,084	293,303	288,689	259,696	259,696
Ending Balance	112,732	78,887	49,657	49,420	49,182
Reserves Increase/Decrease	22,407	(33,844)	(29,230)	(237)	(237)

**Fee Levels**

Fee	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Actual costs for lab equipment					

**Cash Fund Reserve Balance**

	FY 06	FY 07	FY 08	FY 09	FY 10
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	112,732	78,887	49,657	49,420	49,182
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expense)	41,264	48,395	47,634	42,850	42,850
Excess uncommitted Fee Reserve Balance	71,468	30,493	2,023	6,570	6,332
Statutory Deadline for Complying with the Target/ Alternative Reserve Balance	2003				

**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.
Fee Sources	Proceeds from sale of vaccines and lab services
Non-Fee Sources	NA
Long Bill Groups Supported By Fund	Special Purpose
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.
Assessment of Potential for 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 type="checkbox"/> Planned Ongoing Expenditures <input type="checkbox"/> Waiver

1 If Statute Change or Planned Fee Reduction or Planned Expenditures, attach Form 9B.

2 If pursuing a waiver, attach Form 9C.

Schedule 9A  
 Cash Fund Status for: Vet Vaccine and Service Fund #104  
 CRS Citation: 35-50-106

**Cash Fund Expenditure Line Item Detail and Change Requests**

Agriculture Services	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Vet Vaccine Fund	232,184	268,583	288,689	259,696	259,696
Utilities	17,900	20,000			
Lease Vehicle		4,719			
<b>Totals</b>	<b>250,084</b>	<b>293,303</b>	<b>288,689</b>	<b>259,696</b>	<b>259,696</b>

Schedule 11.B  
Compliance Plan for: fund name, Fund #104

C.R.S. Citation	35-50-146
Action	Increase in spending.
Plan Description	Fund #104 is a continuously appropriated cash fund. The department will continue to reduce the fund balance through planned expenditures greater than estimated revenues.
Assumptions and Calculations	Similar revenues in FY 08 and out years as FY 07. Additionally, the Animal's lab is looking at a slight reduction in expenses from FY 07.  This plan will bring the fund into compliance by FY 08



**Schedule 9A**  
**Cash Fund Status for: Pesticide Applicator #105**  
**CRS Citation: 35-10-126**

**Cash Fund Revenue and Expenditure Trend Information**

	Actual FY 06	Actual FY 07	Estimated FY 07	Request FY 08	Projected FY 09
Beginning Balance	869				
Total Revenue	563,081			0	0
Exempt Revenue				0	0
Non-Exempt Revenue	563,081				
Total Expenditures	562,408			0	0
Ending Balance	1,543			0	0
Reserves Increase/Decrease	674			0	0

**Fee Levels**

Fee	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Qualified Supervisor	\$ 100.00				
Certified operator license	\$ 100.00				
Commercial applicator license	\$ 350.00				
Limited commercial /public applicator license	\$ 50.00				
Test fees	\$ 100.00				

**Cash Fund Reserve Balance**

	FY 06	FY 07	FY 08	FY 09	FY 10
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	1,543	0	0	0	0
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expense)	92,797	0	0	0	0
Excess uncommitted Fee Reserve Balance	(91,254)	0	0	0	0
Statutory Deadline for Complying with the Target/ Alternative Reserve Balance					

Fund eliminated and combined with Fund #219

**Cash Fund Narrative Information**

Purpose/Background of Fund	The regulation of pesticide use is necessary to prevent
Fee Sources	<b>This Fund combined with Fund #219 per HB 06-1274</b> Qualified Supervisor Licensing Fee, Certified Operator Licensing Fee, Qualified Supervisor Renewal Fee, Certified Operator Renewal Fee, Qualified Supervisor Exam Fee, Certified Operator Exam Fee
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, Purposes of this Article
Revenue Drivers	Numbers of applicators testing and being licensed
Expenditure Drivers	
Assessment of Potential for Compliance	
Action	<input checked="" type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change <input type="checkbox"/> Planned Fee Reduction

**Schedule 9A**  
**Cash Fund Status for: Pesticide Applicator #105**  
**CRS Citation: 35-10-126**

Planned one-time Expenditure(s)  Planned Ongoing Expenditures  
 Waiver

1. If Statute Change or Planned Fee Reduction or Planned Expenditures, attach Form 9B.  
 2. If pursuing a waiver, attach Form 9C.

**Cash Fund Expenditure Line Item Detail and Change Requests**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Agriculture Services					
Comm. Office PS					
Comm. Office Operating					
Personal Services	381,795				
Operating	64,058				
Ag Services Indirect	39,400				
LRSI					
Workers Compensation	6,384				
Asset Maintenance	4,468				
Legal	42,268				
Risk Management	5,934				
Lease Vehicle	7,389				
Lease Space					
Capitol Complex Lease Space	10,711				
Lease Purchase 700 Kipling					
Utilities					0
<b>Total</b>	<b>562,408</b>		<b>0</b>	<b>0</b>	<b>0</b>

**Schedule 9A**  
**Cash Fund Status for: Diseased Livestock #106**  
**CRS Citation: 35-50-140.5**

**Cash Fund Revenue and Expenditure Trend Information**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Beginning Balance	78,097	106,802	160,997	166,997	172,997
Total Revenue	28,830	54,195	6,000	6,000	6,000
Exempt Revenue					
Non-Exempt Revenue	28,830				
Total Expenditures	125	0	0	0	0
Ending Balance	106,802	160,997	166,997	172,997	178,997
Reserves Increase/Decrease	28,705	54,195	6,000	6,000	6,000

**Fee Levels**

Fee	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
No fees: GF					

**Cash Fund Reserve Balance**

	FY 06	FY 07	FY 08	FY 09	FY 10
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	106,802	160,997	166,997	172,997	178,997
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expense)	21	0	0	0	0
Excess uncommitted Fee Reserve Balance	106,781	160,997	166,997	172,997	178,997
Statutory Deadline for Complying with the Target/Alternative Reserve Balance	No fees. Reserves generated from unused GF appropriated by legislature.				

**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.
Fee Sources	NA
Non-Fee Sources	Unexpended, unencumbered balance of money appropriated for payments to sanitary inspector pursuant to section 35-50-116(2)
Long Bill Groups Supported By Fund	Agriculture Services
Statutory or other restriction on Use of Fund	Payments to producers for indemnification
Revenue Drivers	NA
Expenditure Drivers	herds exposed to designated diseases
Assessment of Potential for 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. If Statute Change or Planned Fee Reduction or Planned Expenditures, attach Form 9B.
2. If pursuing a waiver, attach Form 9C.

**Schedule 9A**  
**Cash Fund Status for: Seal of Quality #107**  
**CRS Citation: 35-29-107**

**Cash Fund Revenue and Expenditure Trend Information**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Beginning Balance	1,473	2,447	2,896	2,896	2,896
Total Revenue	974	950	1,500	1,500	1,500
Exempt Revenue					
Non-Exempt Revenue	974	950	1,500	1,500	1,500
Total Expenditures	0	500	1,500	1,500	1,500
Ending Balance	2,447	2,896	2,896	2,896	2,896
Reserves Increase/Decrease	974	450	0	0	0

**Fee Levels**

Fee	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
No Fees					

**Cash Fund Reserve Balance**

	FY 06	FY 07	FY 08	FY 09	FY 10
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	2,447	2,896	2,896	2,896	2,896
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expense)	0	83	248	248	248
Excess uncommitted Fee Reserve Balance	2,447	2,814	2,649	2,649	2,649
Statutory Deadline for Complying with the Target/Alternative Reserve Balance					Complying

**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.
Fee Sources	NA
Non-Fee Sources	proceeds from sale of seal of quality advertising
Long Bill Groups Supported By Fund	Markets
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.
Assessment of Potential for Compliance	Complying
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. If Statute Change or Planned Fee Reduction or Planned Expenditures, attach Form 9B.
2. If pursuing a waiver, attach Form 9C.

**Schedule 9A**  
**Cash Fund Status for: Brand Inspection #108**  
**CRS Citation: 35-43-114**

**Cash Fund Revenue and Expenditure Trend Information**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Beginning Balance	422,117	394,726	669,636	549,864	651,480
Total Revenue	3,840,063	4,057,393	4,357,393	4,630,393	4,630,393
Exempt Revenue	3,840,063	4,057,393	4,357,393	4,630,393	4,630,393
Non-Exempt Revenue					
Total Expenditures	3,998,386	3,882,919	4,477,164	4,528,777	4,528,777
Ending Fund Equity	394,726	669,636	549,864	651,480	753,096
Reserves Increase/Decrease	(158,323)	174,474	(119,771)	101,616	101,616

**Fee Levels**

Fee	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
per head inspection fee (cattle)	\$0.55	\$0.55	\$0.55	\$0.55	\$0.55
minimum fee per stop (cattle)	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
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
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
no brand calf mileage	\$0.28	\$0.28	\$0.28	\$0.28	\$0.28
per head inspection fee (horse)	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
minimum fee per owner (horse)	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
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
minimum fee per stop (sheep)	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
Hide inspection fee	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25
Per application fee, good for 2 years (Fee Waiver)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
minimum fee per stop (Fee Waiver)	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
Brand application initiation fee	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Per year assessment fee on new brands	\$25.00	\$25.00	\$45.00	\$45.00	\$45.00
Transfer fee per brand	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
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
per hour research fee for duplicate inspection certifi	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
License fee (certified feedlot)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Inspection fee (certified feedlot) per head	\$0.38	\$0.38	\$0.38	\$0.38	\$0.38
License fee (sale barn)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
License fee (slaughter plants) depends on # of head	\$50-\$100	\$50-\$100	\$50-\$100	\$50-\$100	\$50-\$100
Law Book Sale per book	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00

**Cash Fund Reserve Balance**

	FY 06	FY 07	FY 08	FY 09	FY 10
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	Exempt	Exempt	Exempt	Exempt	Exempt
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expense)	Exempt	Exempt	Exempt	Exempt	Exempt
Excess uncommitted Fee Reserve Balance	Exempt	Exempt	Exempt	Exempt	Exempt
Statutory Deadline for Complying with the Target/			Exempt	Exempt	Exempt

**Schedule 9A**  
**Cash Fund Status for: Brand Inspection #108**  
**CRS Citation: 35-43-114**

Alternative Reserve Balance

**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
Statutory or other restriction on Use of Fund	Fees set by board, capped in statute
Revenue Drivers	number of head inspected, movement of head.
Expenditure Drivers	personnel costs and operating costs associated with inspecting all cattle for movement and sale.
Assessment of Potential for Compliance	
Action Exempt from SB 98-194	<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. If Statute Change or Planned Fee Reduction or Planned Expenditures, attach Form 9B.
2. If pursuing a waiver, attach Form 9C.

**Cash Fund Expenditure Line Item Detail and Change Requests**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Brand Board					
Comm. Office PS					
Comm. Office Operating					
Brand Inspection	3,459,547	3,579,287	4,165,994	4,255,542	4,255,542
Brand Indirect	437,672	126,480	134,522	133,790	133,790
Workers Compensation	31,627	53,941	66,842	50,657	50,657
Asset Maintenance	1,546	5,626	5,626	5,626	5,626
Legal	1,171	5,939	3,431	3,431	3,431
Risk Management	16,433	62,492	48,927	48,326	48,326
Lease Space	38,859	38,663	44,353	29,092	29,092
Communication Services	9,488	8,711	5,156	0	0
					0
Utilities	2,043	1,779	2,313	2,313	2,313
<b>Total</b>	<b>3,998,386</b>	<b>3,882,919</b>	<b>4,477,164</b>	<b>4,528,777</b>	<b>4,528,777</b>

**Schedule 9A**  
**Cash Fund Status for: Alternative Livestock #109**  
**CRS Citation: 35-41.5-116**

**Cash Fund Revenue and Expenditure Trend Information**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Beginning Balance	13,665	9,725	18,686	18,685	18,685
Total Revenue	21,594	22,847	22,847	22,847	22,847
Exempt Revenue	21,594	21,594	22,847	22,847	22,847
Non-Exempt Revenue					
Total Expenditures	25,535	13,886	22,847	22,847	22,847
Ending Balance	9,725	18,686	18,685	18,685	18,685
Reserves Increase/Decrease	(3,940)	8,961	(0)	(0)	(0)

**Fee Levels**

Fee	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
License Fee	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
Service charge per owner	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15
Per head inspection fee	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
per head inspection fee at livestock sale	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
per head travel permit for a year	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10

**Cash Fund Reserve Balance**

	FY 06	FY 07	FY 08	FY 09	FY 10
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	9,725	18,686	18,685	18,685	18,685
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expense)	4,213	2,291	3,770	3,770	3,770
Excess uncommitted Fee Reserve Balance	5,512	16,394	14,916	14,916	14,915
Statutory Deadline for Complying with the Target/ Alternative Reserve Balance	FY 2003				

**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, 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 costs, operating costs associated with inspections.
Assessment of Potential for 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 type="checkbox"/> Planned Ongoing Expenditures <input type="checkbox"/> Waiver

1. If Statute Change or Planned Fee Reduction or Planned Expenditures, attach Form 9B.
2. If pursuing a waiver, attach Form 9C.

**Schedule 9A**  
**Cash Fund Status for: Predator Control #110**  
**CRS Citation: 35-40-104**

**Cash Fund Revenue and Expenditure Trend Information**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Beginning Balance	63	9			
Total Revenue	0	0			
Exempt Revenue					
Non-Exempt Revenue	0	0			
Total Expenditures	54	9			
Ending Balance	9	0			
Reserves Increase/Decrease	(54)	(9)			

**Fee Levels**

Fee	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
No revenue source: use until exhausted					

**Cash Fund Reserve Balance**

	FY 06	FY 07	FY 08	FY 09	FY 10
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	9	0			
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expense)	9	1			
Excess uncommitted Fee Reserve Balance	0	(1)			
Statutory Deadline for Complying with the Target/Alternative Reserve Balance	Fund Eliminated				

**Cash Fund Narrative Information**

Purpose/Background of Fund	Control degrading animals
Fee Sources	This fund discontinued per SB 06-33
Non-Fee Sources	NA
Long Bill Groups Supported By Fund	Agriculture Services
Statutory or other restriction on Use of Fund	Use until exhausted
Revenue Drivers	NA
Expenditure Drivers	NA
Assessment of Potential for 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 type="checkbox"/> Planned Ongoing Expenditures <input type="checkbox"/> Waiver

1. If Statute Change or Planned Fee Reduction or Planned Expenditures, attach Form 9B.

2. If pursuing a waiver, attach Form 9C.



**Schedule 9A**  
**Cash Fund Status for: Cervidae Disease #111**  
**CRS Citation: 35-50-114.5**

**Cash Fund Revenue and Expenditure Trend Information**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Beginning Balance	195,795	192,020	190,824	173,824	156,824
Total Revenue	7,719	9,009	8,000	8,000	8,000
Exempt Revenue					
Non-Exempt Revenue	7,719	9,009	8,000	8,000	8,000
Total Expenditures	11,494	10,204	25,000	25,000	25,000
Ending Balance	192,020	190,824	173,824	156,824	139,824
Reserves Increase/Decrease	(3,775)	(1,195)	(17,000)	(17,000)	(17,000)

**Fee Levels**

Fee	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Per head fee	\$ -		\$ -	\$ -	\$ -

**Cash Fund Reserve Balance**

	FY 06	FY 07	FY 08	FY 09	FY 10
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	192,020	190,824	173,824	156,824	139,824
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expense)	1,897	1,684	4,125	4,125	4,125
Excess uncommitted Fee Reserve Balance	190,123	189,141	169,699	152,699	135,699
Statutory Deadline for Complying with the Target/Alternative Reserve Balance			200,000		

**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	NA
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.
Assessment of Potential for Compliance	Currently complying, statutory fees discontinued if fund balance is above \$200,000
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. If Statute Change or Planned Fee Reduction or Planned Expenditures, attach Form 9B.
2. If pursuing a waiver, attach Form 9C.

**Schedule 9A**  
**Cash Fund Status for: Weed Free #154**  
**CRS Citation: 35-27.5-108**

**Cash Fund Revenue and Expenditure Trend Information**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Beginning Balance	35,618	36,727	68,547	54,621	95,856
Total Revenue	89,880	83,993	106,993	109,133	109,133
Exempt Revenue					
Non-Exempt Revenue	89,880	83,993	106,993	109,133	109,133
Total Expenditures	88,771	52,173	120,920	67,898	129,935
Ending Balance	36,727	68,547	54,621	95,856	75,055
Reserves Increase/Decrease	1,109	31,820	(13,927)	41,236	(20,801)

**Fee Levels**

Fee	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Cost per inspection hour	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00
Mileage: per mile cost	\$ 0.24	\$ 0.28	\$ 0.33	\$ 0.33	\$ 0.33
Per acre inspection fee	\$ 2.50	\$ 2.50	\$ 2.50	\$ 2.50	\$ 2.50
Administrative fee	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
Twine and wire		at cost	at cost	at cost	at cost

**Cash Fund Reserve Balance**

	FY 06	FY 07	FY 08	FY 09	FY 10
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	36,727	68,547	54,621	95,856	75,055
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expense)	14,647	8,609	19,952	11,203	21,439
Excess uncommitted Fee Reserve Balance	22,080	59,939	34,669	84,653	53,616
Statutory Deadline for Complying with the Target/Alternative Reserve Balance	FY 01				

**Cash Fund Narrative Information**

Purpose/Background of Fund	Inspection and certification of crop product to determine if product is weed free and can be sold as such.
Fee Sources	Per hour inspection fee, per hour driving time fee, per cent mile driven fee per acre fee, administrative fee
Non-Fee Sources	NA
Long Bill Groups Supported	Agriculture Services and Comm. Office centrally appropriated lines
Statutory or other restriction on Use of Fund	Fees set by Commissioner
Revenue Drivers	number of of inspection requests, miles driven, acres inspected
Expenditure Drivers	personal services and operating costs associated with inspection of product.
Assessment of Potential for Compliance	Compliance at the end of FY 05
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change <input checked="" type="checkbox"/> Planned Fee Reduction

<b>Schedule 9A</b>	
<b>Cash Fund Status for: Weed Free #154</b>	
<b>CRS Citation: 35-27.5-108</b>	
	Planned one-time Expenditure(s) <input type="checkbox"/> Planned Ongoing Expenditures
	Waiver <input type="checkbox"/>
1. If Statute Change or Planned Fee Reduction or Planned Expenditures, attach Form 9B.	
2. If pursuing a waiver, attach Form 9C.	

**Schedule 9A**  
**Cash Fund Status for: Inspection and Consumer Services #16R**  
**CRS Citation: 35-1-106.5**

**Cash Fund Revenue and Expenditure Trend Information**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Beginning Balance	931,534	1,526,494	1,695,103	1,556,287	1,172,219
Total Revenue	3,897,441	3,721,291	2,604,904	2,604,904	2,865,394
Exempt Revenue					
Non-Exempt Revenue					
Total Expenditures	3,302,481	3,552,682	2,743,720	2,988,972	2,988,972
Ending Balance	1,526,494	1,695,103	1,556,287	1,172,219	1,048,641
Reserves Increase/Decrease	594,960	168,609	(138,816)	(384,068)	(123,578)

**Fee Levels**

Fee	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Feed: Company Registration	\$ 100.00	\$ 100.00	\$ 50.00	\$ 50.00	\$ 60.00
Feed: Small package inspection per product	\$ 50.00	\$ 50.00	\$ 25.00	\$ 25.00	\$ 30.00
Feed: Commercial per ton inspection	\$ 0.15	\$ 0.15	.15/.05	.15/.05	\$ 0.09
Feed: Registration late fee	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
Feed: Small package late fee	\$ 40.00	\$ 40.00	\$ 25.00	\$ 25.00	\$ 25.00
Feed: Minimum inspection per ton	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
Fert: First brand product registration	\$ 150.00	\$ 150.00	\$ -	\$ -	
Fert: Additional brand registration	\$ 100.00	\$ 100.00	\$ -	\$ -	
Fert: Each product	\$ 55.00	\$ 55.00	\$ 50.00	\$ 50.00	\$ 50.00
Fert: Inspection fee per ton	\$ 0.15	\$ 0.20	.2/.1	.2/.1	.2/.1
Fert: Small package inspection (<10#)	\$ 0.10	\$ 0.15	\$ 0.00075	\$ 0.00075	\$ 0.00075
Penalty for failure to register (per day)	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
Meat: Processor (Custom Livestock)	\$ 550.00	\$ 550.00	\$ 200.00	\$ 200.00	\$ 225.00
Meat: Processor (Wild Game)	\$ 250.00	\$ 225.00	\$ 150.00	\$ 150.00	\$ 175.00
Meat: Food plan operator license	\$ 300.00	\$ 275.00	\$ 275.00	\$ 275.00	\$ 300.00
Meat: Food plan per salesman fee	\$ 220.00	\$ 200.00	\$ -	\$ -	
Meat: Food Plan Operator Fee per salesman			\$350-\$3,500	\$350-\$3,500	\$350-\$3,500
Egg: Retail <\$50,001	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00
Egg: Retail >\$50,001 to \$100,001	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00
Egg: Retail >\$100,001 to \$200,001	\$ 35.00	\$ 35.00	\$ 35.00	\$ 35.00	\$ 35.00
Egg: Retail <\$200,001 to \$500,001	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
Egg: Retail >\$500,001	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Egg: Wholesale <51 cases per week	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
Egg: Wholesale 51 to 101 cases/week	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Egg: Wholesale 101 to 251 cases/week	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
Egg: Wholesale 251 to 751 cases/week	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Egg: Wholesale >751 cases/week	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
AA Bulk plant registration fee	\$ 250.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
AA Nurse tank registration fee	\$ 6.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
Farm Products Dealer License	\$ 350.00	\$ 350.00	\$ 300.00	\$ 300.00	\$ 350.00
Farm Products Agents	\$ 20.00	\$ 20.00	\$ 25.00	\$ 25.00	\$ 30.00
Farm Products Small Volume Dealer	\$ 50.00	\$ 50.00	\$ 35.00	\$ 35.00	\$ 40.00
Farm Products Commodity Handler	\$ 350.00	\$ 300.00	\$ 200.00	\$ 200.00	\$ 300.00
Commodity Handler Fee (volume)	\$100-\$300	\$50-\$750	\$50-\$750	\$50-\$750	\$50-\$750

**Schedule 9A**  
**Cash Fund Status for: Inspection and Consumer Services #16R**  
**CRS Citation: 35-1-106.5**

Warehouse Inspection (volume)	\$500-\$3,500	\$155-\$1,840	\$155-\$1,840	\$155-\$1,840	\$155-\$1,840
MS <75 lb scale	\$ 18.00	\$ 18.00	\$ 25.00	\$ 25.00	\$ 25.00
MS 76-450 lb scale	\$ 30.00	\$ 30.00	\$ 45.00	\$ 45.00	\$ 45.00
MS451-2000 lb scale	\$ 50.00	\$ 50.00	\$ 75.00	\$ 75.00	\$ 75.00
MS 2001-10,000 lb scale	\$ 90.00	\$ 90.00	\$ 75.00	\$ 75.00	\$ 75.00
MS 10,001 to 30,000 lb scale	\$ 175.00	\$ 175.00	\$ 100.00	\$ 100.00	\$ 100.00
MS 30,001 to 80,000 lb scale	\$ 330.00	\$ 330.00	\$ 150.00	\$ 150.00	\$ 150.00
MS >80,000 lb scale	\$ 440.00	\$ 440.00	\$ 200.00	\$ 200.00	\$ 200.00
MS Belt Conveyor	\$ 750.00	\$ 750.00	\$ 375.00	\$ 375.00	\$ 375.00
MS In motion RR scale	\$ 750.00	\$ 750.00	\$ 375.00	\$ 375.00	\$ 375.00
MS Fabric Meter	\$ 20.00	\$ 20.00	\$ 30.00	\$ 30.00	\$ 30.00
MS Cordage Meter	\$ 20.00	\$ 20.00	\$ 30.00	\$ 30.00	\$ 30.00
MS Grain Moisture Meter	\$ 45.00	\$ 45.00	\$ 25.00	\$ 25.00	\$ 25.00
MS Specialty Test fee per hour	\$ 100.00	\$ 100.00	\$25 to \$75	\$25 to \$75	\$25 to \$75
Metrology Lab Fee	\$ 100.00	\$ 100.00	\$25 to \$50	\$25 to \$50	\$25 to \$50
Scale Company per year	\$ 50.00	\$ 50.00	\$ 30.00	\$ 30.00	\$ 30.00
Weighmaster per year	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
MS Lab mileage fee (large trucks)	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00
MS Lab mileage fee (small vehicle)	\$ 0.50	\$ 0.50	State mile rate	State mile rate	State mile rate

**Cash Fund Reserve Balance**

	FY 06	FY 07	FY 08	FY 09	FY 10
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	1,526,494	1,695,103	1,556,287	1,172,219	1,048,641
Target/Alternative Fee Reserve Balance 50% (amount set in statute or 16.5% of total expense)	1,651,240	1,776,341	1,371,860	1,494,486	1,494,486
Excess uncommitted Fee Reserve Balance	(124,746)	(81,238)	184,427	(322,267)	(445,845)
Statutory Deadline for Complying with the Target/Alternative Reserve Balance	FY 2003				

**Cash Fund Narrative Information**

Purpose/Background of Fund	
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 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	

**Schedule 9A**  
**Cash Fund Status for: Inspection and Consumer Services #16R**  
**CRS Citation: 35-1-106.5**

Assessment of Potential for 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 type="checkbox"/> Planned Ongoing Expenditures <input type="checkbox"/> Waiver
1. If Statute Change or Planned Fee Reduction or Planned Expenditures, attach Form 9B.	
2. If pursuing a waiver, attach Form 9C.	

**Cash Fund Expenditure Line Item Detail and Change Requests**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Agriculture Services					
Personal Services	2,554,922	2,729,105	2,303,525	2,395,666	2,395,666
Operating	297,949	296,609	194,236	194,236	194,236
Ag Services Indirect	280,275	365,982	119,352	277,742	277,742
Workers Compensation	25,580	28,508	26,777	21,590	21,590
Asset Maintenance	19,094	14,201	9,358	9,358	9,358
Legal	14,291	18,176	8,566	8,566	8,566
Risk Management	18,241	28,493	12,892	12,800	12,800
Lease Vehicle	25,919	24,668	22,426	22,426	22,426
Lease Space					
Utilities	66,210	46,939	46,588	46,588	46,588
<b>Total</b>	<b>3,302,481</b>	<b>3,552,682</b>	<b>2,743,720</b>	<b>2,988,972</b>	<b>2,988,972</b>

**Schedule 9A**  
**Cash Fund Status for: Ag Value Added Dev. Fund #15C**  
**CRS Citation: 35-75-205**

**Cash Fund Revenue and Expenditure Trend Information**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Beginning Balance	144,504	91,901	523,410	24,410	24,410
Total Revenue	4,857	521,939	545,000	545,000	45,000
Exempt Revenue	4,857	521,939	545,000	545,000	45,000
Non-Exempt Revenue					
Total Expenditures	57,460	90,430	1,044,000	545,000	45,000
Ending Balance	91,901	523,410	24,410	24,410	24,410
Reserves Increase/Decrease	(52,603)	431,509	(499,000)	0	0

**Fee Levels**

Fee	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
\$500K for Energy Grants					
1% loan participation fee					

**Cash Fund Reserve Balance**

	FY 06	FY 07	FY 08	FY 09	FY 10
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	91,901	523,410	24,410	24,410	24,410
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expense)	9,481	14,921	172,260	89,925	7,425
Excess uncommitted Fee Reserve Balance	82,420	508,489	(147,850)	(65,515)	16,985
Statutory Deadline for Complying with the Target/Alternative Reserve Balance					

**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
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	personal and operating costs associated with managing program, market promotional programs
Assessment of Potential for Compliance	complying
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. If Statute Change or Planned Fee Reduction or Planned Expenditures, attach Form 9B.	
2. If pursuing a waiver, attach Form 9C.	

**Schedule 9A**  
**Cash Fund Status for: Dangerous Dog Fund #17Q**  
**CRS Citation: 35-42-115**

**Cash Fund Revenue and Expenditure Trend Information**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Beginning Balance	860	2,410	4,250	4,250	4,250
Total Revenue	1,550	1,840	1,500	1,500	1,500
Exempt Revenue	1,550	1,840	1,500	1,500	1,500
Non-Exempt Revenue					
Total Expenditures	0	0	1,500	1,500	1,500
Ending Balance	2,410	4,250	4,250	4,250	4,250
Reserves Increase/Decrease	1,550	1,840	0	0	0

**Fee Levels**

Fee	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
\$50 for those orderd by court	50	50	50	50	50

**Cash Fund Reserve Balance**

	FY 06	FY 07	FY 08	FY 09	FY 10
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	2,410	4,250	4,250	4,250	4,250
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expense)	0	0	248	248	248
Excess uncommitted Fee Reserve Balance	2,410	4,250	4,003	4,003	4,003
Statutory Deadline for Complying with the Target/Alternative Reserve Balance					

**Cash Fund Narrative Information**

Purpose/Background of Fund	To fund the administration of the Dangerous Dog Database
Fee Sources	Microchip license fee
Non-Fee Sources	
Long Bill Groups Supported	Ag Services Operating
Statutory or other restriction on Use of Fund	N/A
Revenue Drivers	Those that have been convicted under the Dangerous Dog statute are ordered by the court to pay the \$50
Expenditure Drivers	costs to administer database.
Assessment of Potential for Compliance	complying
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. If Statute Change or Planned Fee Reduction or Planned Expenditures, attach Form 9B.
2. If pursuing a waiver, attach Form 9C.



**Schedule 9A**  
**Cash Fund Status for: Conservation Grant Fund #19N**  
**CRS Citation: 35-106.7**

**Cash Fund Revenue and Expenditure Trend Information**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Beginning Balance	0	450,270	489,351	489,351	489,351
Total Revenue	450,270	462,477	450,000	450,000	450,000
Exempt Revenue	450,270	462,477	450,000	450,000	450,000
Non-Exempt Revenue					
Total Expenditures	0	423,396	450,000	450,000	450,000
Ending Balance	450,270	489,351	489,351	489,351	489,351
Reserves Increase/Decrease	450,270	39,081	0	0	0

**Fee Levels**

Fee	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
No fees: Severence Tax					

**Cash Fund Reserve Balance**

	FY 06	FY 07	FY 08	FY 09	FY 10
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	450,270	489,351	489,351	489,351	489,351
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expense)	0	69,860	74,250	74,250	74,250
Excess uncommitted Fee Reserve Balance	450,270	419,491	415,101	415,101	415,101
Statutory Deadline for Complying with the Target/Alternative Reserve Balance	No fees. Source revenues from Severence Tax				

**Cash Fund Narrative Information**

Purpose/Background of Fund	To fund local conservation district conservation efforts
Fee Sources	NA
Non-Fee Sources	Severence Tax, interest
Long Bill Groups Supported By Fund	Conservation Services Granss
Statutory or other restriction on Use of Fund	Purposes of this article.
Revenue Drivers	Severence Tax
Expenditure Drivers	Grant projects
Assessment of Potential for 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. If Statute Change or Planned Fee Reduction or Planned Expenditures, attach Form 9B.	
2. If pursuing a waiver, attach Form 9C.	

**Schedule 9A**  
**Cash Fund Status for: Biological Pest Control 20S**  
**CRS Citation: 35-1-106.8**

**Cash Fund Revenue and Expenditure Trend Information**

	Actual FY 06	Actual FY 07	FY	Estimated FY 08	Request FY 09	Projected FY 10
Beginning Balance			0	0	5	10
Total Revenue				23,016	23,016	23,016
Exempt Revenue						
Non-Exempt Revenue				23,016	23,016	23,016
Total Expenditures				23,011	23,011	23,011
Ending Balance				5	10	15
Reserves Increase/Decrease				5	5	5

**Fee Levels**

Fee	Actual FY 06	Actual FY 07	FY	Estimated FY 08	Request FY 09	Projected FY 10
Fees to be set by Ag Commission					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -

**Cash Fund Reserve Balance**

	FY 06	FY 07	FY 08	FY 09	FY 10
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	0	0	5	10	15
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expense)	0	0	3,797	3,797	3,797
Excess uncommitted Fee Reserve Balance	0	0	(3,792)	(3,787)	(3,782)
Statutory Deadline for Complying with the Target/Alternative Reserve Balance					

**Cash Fund Narrative Information**

Purpose/Background of Fund	Inspection of product for international and interstate shipment
Fee Sources	Inspection fee, certificate fee, mileage fee, acreage fee
Non-Fee Sources	
Long Bill Groups Supported	Agriculture Services and Comm. Office centrally appropriated lines
Statutory or other restriction on Use of Fund	
Revenue Drivers	Inspection fees
Expenditure Drivers	Personnel and operating costs associated with inspections.
Assessment of Potential for 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. If Statute Change or Planned Fee Reduction or Planned Expenditures, attach Form 9B.
2. If pursuing a waiver, attach Form 9C.

**Schedule 9A**  
**Cash Fund Status for: Phytosanitary 20T**  
**CRS Citation: 35-4-111**

**Cash Fund Revenue and Expenditure Trend Information**

	Actual FY 06	Actual FY 07	FY Estimated FY 08	Request FY 09	Projected FY 10
Beginning Balance			0		
Total Revenue			0		
Exempt Revenue			140,000	145,000	145,000
Non-Exempt Revenue					
Total Expenditures	100,046	110,130	140,000	145,000	145,000
Ending Balance			136,736	140,838	140,838
Reserves Increase/Decrease			3,264	4,162	4,162
			3,264	4,162	4,162

**Fee Levels**

Fee	Actual FY 06	Actual FY 07	FY Estimated FY 08	Request FY 09	Projected FY 10
Federal Phyto Certificate	\$ 42.00	\$ 42.00	\$ 50.00	\$ 50.00	\$ 50.00
State Phyto Certificate	\$ 25.00	\$ 25.00	\$ 33.00	\$ 33.00	\$ 33.00
Superceded Federal Certificate	\$ 21.00	\$ 21.00	\$ 25.00	\$ 25.00	\$ 25.00
Inspection rate per hour	\$ 32.00	\$ 32.00	\$ 32.00	\$ 32.00	\$ 32.00
Drive time per hour	\$ 32.00	\$ 32.00	\$ 32.00	\$ 32.00	\$ 32.00
Mileage	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20
Acreage Fee	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00
Lodging and per diem					

**Cash Fund Reserve Balance**

	FY 06	FY 07	FY 08	FY 09	FY 10
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	0	0	3,264	4,162	4,162
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expense)	16,508	18,171	22,561	23,238	23,238
Excess uncommitted Fee Reserve Balance	(16,508)	(18,171)	(19,297)	(19,076)	(19,076)
Statutory Deadline for Complying with the Target/Alternative Reserve Balance					

**Cash Fund Narrative Information**

Purpose/Background of Fund	Inspection of product for international and interstate shipment
Fee Sources	Inspection fee, certificate fee, mileage fee, acreage fee
Non-Fee Sources	
Long Bill Groups Supported	Agriculture Services and Comm. Office centrally appropriated lines
Statutory or other restriction on Use of Fund	
Revenue Drivers	Inspection fees
Expenditure Drivers	Personnel and operating costs associated with inspections.
Assessment of Potential for 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. If Statute Change or Planned Fee Reduction or Planned Expenditures, attach Form 9B.
2. If pursuing a waiver, attach Form 9C.

**Schedule 9A**  
**Cash Fund Status for: Mandatory F&V Inspection #214**  
**CRS Citation: 35-23-11; 35-23-114(3)**

**Cash Fund Revenue and Expenditure Trend Information**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Beginning Balance	202,820	339,542	369,122	271,428	173,361
Total Revenue	2,095,624	1,930,920	1,930,920	2,027,466	2,227,466
Exempt Revenue					
Non-Exempt Revenue	2,095,624	1,930,920	1,930,920	2,027,466	2,227,466
Total Expenditures	1,958,902	1,901,339	2,028,614	2,125,533	2,125,533
Ending Balance	339,542	369,122	271,428	173,361	275,293
Reserves Increase/Decrease	136,722	29,581	(97,694)	(98,067)	101,933

**Fee Levels**

Fee	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Inspection fee: per cwt (or)	\$ 0.11	\$ 0.095	\$ 0.095	\$ 0.105	\$ 0.11
per hour rate	\$ 33.50	\$ 33.50	\$ 33.50	\$ 33.50	\$ 33.50

	FY 06	FY 07	FY 08	FY 09	FY 10
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	339,542	369,122	271,428	173,361	275,293
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expense)	323,219	313,721	334,721	350,713	350,713
Excess uncommitted Fee Reserve Balance	16,323	55,401	(63,293)	(177,352)	(75,420)
Statutory Deadline for Complying with the Target/Alternative Reserve Balance				FY 03	

**Cash Fund Narrative Information**

Purpose/Background of Fund	Inspection and certification of Colorado potatoes
Fee Sources	Inspection fee for potatoes
Non-Fee Sources	interest
Long Bill Groups Supported	Agriculture Services and Comm. Office centrally appropriated lines
Statutory or other restriction on Use of Fund	Fees set by Commission
Revenue Drivers	potato harvest, potatoes in storage, condition of market
Expenditure Drivers	personal services and operating dollars to inspect product
Assessment of Potential for Compliance	
Action	Already in Compliance _ Statute Change _ Planned Fee Reduction _ Planned one-time Expenditure(s) xPlanned Ongoing Expenditures Waiver

1. If Statute Change or Planned Fee Reduction or Planned Expenditures, attach Form 9B.

2. If pursuing a waiver, attach Form 9C.

**Schedule 9A**  
**Cash Fund Status for: Mandatory F&V Inspection #214**  
**CRS Citation: 35-23-11; 35-23-114(3)**

**Cash Fund Expenditure Line Item Detail and Change Requests**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Agriculture Services					
Personal Services	1,520,990	1,627,032	1,731,976	1,818,575	1,818,575
Operating	135,159	157,572	185,000	185,000	185,000
Ag Services Indirect	263,982	79,055	69,779	74,315	74,315
LRSI					0
Workers Compensation	11,221	8,552	14,247	16,384	16,384
Asset Maintenance	1,546	5,232	4,238	5,232	5,232
Legal			1,000	2,000	2,000
Risk Management	10,755	8,547	7,025	8,079	8,079
Lease Vehicle	6,349	6,349	6,349	6,349	6,349
Lease Space	8,900	9,000	9,000	9,600	9,600
Utilities					0
<b>Total</b>	<b>1,958,902</b>	<b>1,901,339</b>	<b>2,028,614</b>	<b>2,125,533</b>	<b>2,125,533</b>

**Schedule 9.B  
Compliance Plan for: Man F&V Fund #214**

<b>C.R.S. Citation</b>	35-11-114
<b>Action</b>	
<b>Plan Description</b>	Status quo, no fee increase in FY 08 to accommodate increasing costs, particularly personal services.

<b>Assumptions and Calculations</b>	<b>FY 08</b>	<b>FY 09</b>
	<b>Personal Services</b>	1,731,976
<b>Operating</b>	185,000	185,000
<b>Ag Services Indirect</b>	69,779	74,315
<b>LRSI</b>	0	0
<b>Workers Compensation</b>	14,247	16,384
<b>Asset Maintenance</b>	4,238	5,232
<b>Legal</b>	1,000	2,000
<b>Risk Management</b>	7,025	8,079
<b>Lease Vehicle</b>	6,349	6,349
<b>Lease Space</b>	9,000	9,600
<b>Utilities</b>	0	0
<b>Total</b>	2,028,614	2,125,533

<b>Estimated Revenue</b>	1,930,920	2,027,466
<b>Change to FB</b>	(97,694)	(98,067)
<b>Est FB</b>	271,428	173,361
<b>16.5% of Exp</b>	334,721	350,713

The department is estimating compliance at the end of FY 07.

**Schedule 9A**  
**Cash Fund Status for: Beekeeper Licensing #215**  
**CRS Citation: 35-25-116**

**Cash Fund Revenue and Expenditure Trend Information**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Beginning Balance	5,853	5,673	5,494	5,244	4,994
Total Revenue	0	0	250	250	250
Exempt Revenue					
Non-Exempt Revenue	0	0	250	250	250
Total Expenditures	180	180	500	500	500
Ending Balance	5,673	5,494	5,244	4,994	4,744
Reserves Increase/Decrease	(180)	(180)	(250)	(250)	(250)

**Fee Levels**

Fee	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Per hour inspection fee	\$ 32.00	\$ 32.00	\$ 32.00	\$ 32.00	\$ 32.00
mileage and per diem					

**Cash Fund Reserve Balance**

	FY 06	FY 07	FY 08	FY 09	FY 10
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	5,673	5,494	5,244	4,994	4,744
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expense)	30	30	83	83	83
Excess uncommitted Fee Reserve Balance	5,643	5,464	5,161	4,911	4,661
Statutory Deadline for Complying with the Target/Alternative Reserve Balance	FY 2003				

**Cash Fund Narrative Information**

Purpose/Background of Fund	Inspection of beehives for contagious disease for the purpose of interstate movement
Fee Sources	cents per mile fee, inspection and driving time fee
Non-Fee Sources	NA
Long Bill Groups Supported	Ag Services
Statutory or other restriction on Use of Fund	Fees set by Commissioner
Revenue Drivers	Number of inspection requests and time associated with inspection
Expenditure Drivers	Number of inspection requests and time associated with inspection
Assessment of Potential for 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 type="checkbox"/> Planned Ongoing Expenditures <input type="checkbox"/> Waiver
1. If Statute Change or Planned Fee Reduction or Planned Expenditures, attach Form 9B.	
2. If pursuing a waiver, attach Form 9C.	

**Schedule 9A**  
**Cash Fund Status for: Colorado Nursery #216**  
**CRS Citation: 35-26-106**

**Cash Fund Revenue and Expenditure Trend Information**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Beginning Balance	30,949	21,206	16,958	17,041	13,740
Total Revenue	172,926	174,346	183,063	185,169	185,471
Exempt Revenue					
Non-Exempt Revenue	172,926	174,346	183,063	185,169	185,471
Total Expenditures	182,669	178,594	182,979	188,471	188,471
Ending Balance	21,206	16,958	17,041	13,740	10,740
Reserves Increase/Decrease	(9,743)	(4,249)	84	(3,302)	(3,000)

**Fee Levels**

Fee	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Registration fee	\$ 85.00	\$ 85.00	\$ 85.00	\$ 85.00	\$ 85.00
per hour inspection fee	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00

**Cash Fund Reserve Balance**

	FY 06	FY 07	FY 08	FY 09	FY 10
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	21,206	16,958	17,041	13,740	10,740
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expense)	30,140	29,468	30,192	31,098	31,098
Excess uncommitted Fee Reserve Balance	(8,934)	(12,510)	(13,150)	(17,358)	(20,358)
Statutory Deadline for Complying with the Target/Alternative Reserve Balance	FY 01				

**Cash Fund Narrative Information**

Purpose/Background of Fund	Premises in Colorado on which nursery stock is kept for sale or offered for sale shall be inspected for insects, disease and consumer protection
Fee Sources	Inspection fee, Per hour inspection fee, penalty fee Registration fee
Non-Fee Sources	Fines, penalties
Long Bill Groups Supported	Agriculture Services and Comm. Office centrally appropriated lines
Statutory or other restriction on Use of Fund	Fees set by Commissioner
Revenue Drivers	Number of nurseries
Expenditure Drivers	Number of nurseries impacts personnel and operating costs associated with inspection
Assessment of Potential for 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 type="checkbox"/> Planned Ongoing Expenditures <input type="checkbox"/> Waiver

1. If Statute Change or Planned Fee Reduction or Planned Expenditures, attach Form 9B.
2. If pursuing a waiver, attach Form 9C.



**Schedule 9A**  
**Cash Fund Status for: Chemigation #217**  
**CRS Citation: 35-11-114**

**Cash Fund Revenue and Expenditure Trend Information**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Beginning Balance	74,446	62,108	39,707	33,105	22,870
Total Revenue	219,982	182,043	220,250	222,453	222,453
Exempt Revenue					
Non-Exempt Revenue	219,982	182,043	220,250	222,453	222,453
Total Expenditures	232,320	204,444	226,852	232,687	233,559
Ending Balance	62,108	39,707	33,105	22,870	11,763
Reserves Increase/Decrease	(12,338)	(22,401)	(6,602)	(10,235)	(11,107)

**Fee Levels**

Fee	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Permit fee	\$ 45.00	\$ 35.00	\$ 45.00	\$ 45.00	\$ 45.00
Inspection fee	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00

**Cash Fund Reserve Balance**

	FY 06	FY 07	FY 08	FY 09	FY 10
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	62,108	39,707	33,105	22,870	11,763
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expense)	38,333	33,733	37,431	38,393	38,537
Excess uncommitted Fee Reserve Balance	23,775	5,973	(4,326)	(15,524)	(26,775)
Statutory Deadline for Complying with the Target/Alternative Reserve Balance	FY 01				

**Cash Fund Narrative Information**

Purpose/Background of Fund	Inspection and certification of chemigation units to ensure groundwater quality is not compromised.
Fee Sources	Inspection fee Permit fee
Non-Fee Sources	Fines, penalties
Long Bill Groups Supported	Agriculture Services and Comm. Office centrally appropriated lines
Statutory or other restriction on Use of Fund	Fees set by Commissioner
Revenue Drivers	number of chemigation systems needing certification
Expenditure Drivers	personnel services and operating associated with inspection of chemigation units.
Assessment of Potential for Compliance	Compliance by end of FY 06
Action	Already in Compliance <input type="checkbox"/> Statute Change <input checked="" type="checkbox"/> Planned Fee Reduction Planned one-time Expenditure(s) <input checked="" type="checkbox"/> Planned Ongoing Expenditures Waiver <input type="checkbox"/>

1. If Statute Change or Planned Fee Reduction or Planned Expenditures, attach Form 9B.

**Schedule 9A**  
**Cash Fund Status for: Chemigation #217**  
**CRS Citation: 35-11-114**

2. If pursuing a waiver, attach Form 9C.

**Cash Fund Expenditure Line Item Detail and Change Requests**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
<b>Agriculture Services</b>					
Comm. Office PS					
Comm. Office Operating					
Personal Services	161,101	156,993	173,584	178,984	179,856
Operating	26,281	29,357	30,000	30,000	30,000
Utilities					
LRSI					0
Workers Compensation	1,845	1,139	1,897	2,182	2,182
Asset Maintenance	3,707	4,484	4,238	4,238	4,238
Legal	3,727	1,855	5,000	5,000	5,000
Risk Management	1,954	1,139	936	1,039	1,039
Lease Vehicle	5,181	4,099	8,000	8,000	8,000
Lease Space					
Capitol Complex	4,096	3,544	3,099	3,149	3,149
Indirect	24,428	1,834	98	96	96
<b>Total</b>	<b>232,320</b>	<b>204,444</b>	<b>226,852</b>	<b>232,687</b>	<b>233,559</b>

**Schedule 9A**  
**Cash Fund Status for: Organic Certification #218**  
**CRS Citation: 35-11.5-113**

**Cash Fund Revenue and Expenditure Trend Information**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Beginning Balance	45,457	96,616	129,118	121,828	94,888
Total Revenue	197,606	216,057	190,057	177,057	177,057
Exempt Revenue					
Non-Exempt Revenue	197,606	216,057	190,057	177,057	177,057
Total Expenditures	146,448	183,555	197,347	203,997	208,077
Ending Balance	96,616	129,118	121,828	94,888	63,868
Reserves Increase/Decrease	51,158	32,502	(7,290)	(26,940)	(31,020)

**Fee Levels**

Fee	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
License fee	\$800-\$2,500	\$600-\$2,300	\$400-\$2,100	\$400-\$2,100	\$400-\$2,100
Inspection fee per hour	\$ 32.00	\$ 32.00	\$ 32.00	\$ 32.00	\$ 32.00

**Cash Fund Reserve Balance**

	FY 06	FY 07	FY 08	FY 09	FY 10
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	96,616	129,118	121,828	94,888	63,868
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expense)	24,164	30,287	32,562	33,660	34,333
Excess uncommitted Fee Reserve Balance	72,452	98,831	89,265	61,228	29,535
Statutory Deadline for Complying with the Target/Alternative Reserve Balance	FY 01				

**Cash Fund Narrative Information**

Purpose/Background of Fund	Inspection of producers for certification as organic producing
Fee Sources	License fee, per hour inspection fee,
Non-Fee Sources	Fines, penalties
Long Bill Groups Supported	Agriculture Services and Comm. Office centrally appropriated lines
Statutory or other restriction on Use of Fund	Fees set by Commissioner
Revenue Drivers	number of farms seeking organic certification
Expenditure Drivers	personnel and operating costs associated with inspection and certification
Assessment of Potential for Compliance	Compliance at end of FY 06
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change <input checked="" 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. If Statute Change or Planned Fee Reduction or Planned Expenditures, attach Form 9B.	
2. If pursuing a waiver, attach Form 9C.	

**Schedule 11.B  
Compliance Plan for: Organic Fund #218**

<b>C.R.S. Citation</b>	35-11.5-113		
<b>Action</b>			
<b>Plan Description</b>	<p>The department is implementing a fee reduction across all categories for Jan FY 07.                  The department witness a growth of roughly 50 entities during FY 07                  The department will witness a full year of reduced fees for FY 08 and out years.</p> <p>The department additionally will implement another fee reduction for FY 08 and FY 09.                  The fee reduction is expected to be implemented in January 2008.</p>		
<b>Assumptions and Calculations</b>			
	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b>Personal Services</b>	136,000	141,440	144,269
<b>Operating</b>	15,000	15,000	15,000
<b>Utilities</b>			0
<b>LRSI</b>			0
<b>Workers Compensation</b>	1,898	2,107	2,107
<b>Asset Maintenance</b>	4,238	4,238	4,238
<b>Legal</b>	15,000	15,000	15,000
<b>Risk Management</b>	936	1,076	1,076
<b>Lease Vehicle</b>	4,000	5,000	5,000
<b>Lease Space</b>			0
<b>Capitol Complex</b>	3,099	3,099	3,099
<b>Indirect</b>	17,176	17,037	17,037
<b>Total</b>	197,347	203,997	206,826
<b>Estimated Revenue</b>	190,057	177,057	177,057
<b>Change to FB</b>	(7,290)	(26,940)	(29,769)
<b>Estimated FB</b>	121,828	94,888	63,868

**Schedule 9A**  
**Cash Fund Status for: Pesticide Registration #219**  
**CRS Citation: 35-9-126**

**Cash Fund Revenue and Expenditure Trend Information**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Beginning Balance	456,436	670,518	514,839	392,244	220,705
Total Revenue	832,848	1,378,063	1,578,063	1,578,063	1,778,063
Exempt Revenue					
Non-Exempt Revenue	832,848	1,378,063	1,578,063	1,578,063	1,778,063
Total Expenditures	618,766	1,533,742	1,700,658	1,749,602	1,795,819
Ending Balance	670,518	514,839	392,244	220,705	202,949
Reserves Increase/Decrease	214,082	(155,679)	(122,595)	(171,539)	(17,756)

**Fee Levels**

Fee	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Registration fee	\$ 65.00	\$ 65.00	\$ 75.00	\$ 75.00	\$ 95.00
Dealer registration fee	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
Qualified Supervisor	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Certified operator license	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Commercial applicator license	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
Limited commercial /public applicator license	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
Test fees	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Private Applicator Testing/Certification Fee		\$ 95.00	\$ 95.00	\$ 95.00	\$ 95.00

**Cash Fund Reserve Balance**

	FY 06	FY 07	FY 08	FY 09	FY 10
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	670,518	514,839	392,244	220,705	202,949
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expense)	102,096	253,067	280,609	288,684	296,310
Excess uncommitted Fee Reserve Balance	568,421	261,771	111,635	(67,979)	(93,361)
Statutory Deadline for Complying with the Target/Alternative Reserve Balance					FY 09

**Cash Fund Narrative Information**

Purpose/Background of Fund	To regulate, in the public interest, the registration, labeling, transportation distribution, storage, use, and disposal of pesticides or pesticidal devices.
Fee Sources	Product Registration Fee, Product Manufacturer Penalty, Dealer License, Product Replacement, Documents, Dealer renewal fee,
Non-Fee Sources	Fines, Penalties
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 products being registered annually, number of public and private applicators
Expenditure Drivers	personnel and operating costs associated with inspection and licensing.

**Schedule 9A**  
**Cash Fund Status for: Pesticide Registration #219**  
**CRS Citation: 35-9-126**

Assessment of Potential for 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 type="checkbox"/> Planned Ongoing Expenditures <input type="checkbox"/> Waiver
1. If Statute Change or Planned Fee Reduction or Planned Expenditures, attach Form 9B.	
2. If pursuing a waiver, attach Form 9C.	

**Cash Fund Expenditure Line Item Detail and Change Requests**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Agriculture Services					
Personal Services	411,418	1,000,666	1,100,400	1,155,420	1,201,637
Operating	69,148	259,989	223,000	223,000	223,000
Ag Services Indirect	55,162	109,795	159,737	158,447	158,447
Lease Purchase Lab Equipment			23,160	23,160	23,160
Workers Compensation	8,680	12,544	20,986	16,280	16,280
Asset Maintenance	7,121	17,938	18,162	18,162	18,162
Legal	41,793	87,495	100,000	100,000	100,000
Risk Management	7,762	12,535	10,430	10,250	10,250
Lease Vehicle	5,672	12,739	24,686	24,686	24,686
Lease Space					0
Capitol Complex Lease Space	10,710	18,541	18,597	18,697	18,697
Utilities	1,300	1,500	1,500	1,500	1,500
<b>Total</b>	<b>618,766</b>	<b>1,533,742</b>	<b>1,700,658</b>	<b>1,749,602</b>	<b>1,795,819</b>

**Schedule 19B**  
**Compliance Plan for: Pesticide Registration Fund #219**

C.R.S. Citation 35-9-126

Action

Plan Description

The department, took on new responsibilities with HB 06-1374. This bill gave the department the authority over private pesticide applicators.  
 This bill assumed that it would use \$200K of current resources in Fund #219 to accommodate some of the implementation costs.  
 This was documented in last year's budget request and compliance plan for this fund.  
 The department is still in line to be in compliance with fund balance requirements by FY 09.

Assumptions and Calculations

The department is assuming an increase in revenues for FY 08 over FY 07 accomodating \$100K from Pesticide Registration fees that are split with the Groundwater Fund and an additional \$100K of revenue to accommodate a full year of implementation of the private applicator responsibilities.

	FY 08	FY 09	FY 10
Personal Services	1,100,400	1,155,420	1,201,637
Operating	223,000	223,000	223,000
Ag Services Indirect	159,737	158,447	158,447
Lease Purchase Lab Eq	23,160	23,160	23,160
Workers Compensation	20,986	16,280	16,280
Asset Maintenance	18,162	18,162	18,162
Legal	100,000	100,000	100,000
Risk Management	10,430	10,250	10,250
Lease Vehicle	24,686	24,686	24,686
Lease Space	0	0	0
Capitol Complex Lease	18,597	18,697	18,697
Utilities	1,500	1,500	1,500
<b>Total</b>	<b>1,700,658</b>	<b>1,749,602</b>	<b>1,795,819</b>
Est Rev	0	0	0
Est FB	392,244	220,705	202,949
16.5% of Exp	280,609	288,684	296,310

The department is estimating compliance in FY 10

**Schedule 9A**  
**Cash Fund Status for: Rodent Control #220**  
**CRS Citation: 35-7-103**

**Cash Fund Revenue and Expenditure Trend Information**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Beginning Balance	26,693	28,044	26,624	21,259	19,509
Total Revenue	6,918	0	14,635	18,250	15,000
Exempt Revenue					
Non-Exempt Revenue	6,918	0	14,635	18,250	15,000
Total Expenditures	5,567	1,420	20,000	20,000	15,000
Ending Balance	28,044	26,624	21,259	19,509	19,509
Reserves Increase/Decrease	1,350	(1,420)	(5,365)	(1,750)	0

**Fee Levels**

Fee	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Actual bait and prebait costs					

**Cash Fund Reserve Balance**

	FY 06	FY 07	FY 08	FY 09	FY 10
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	28,044	26,624	21,259	19,509	19,509
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expense)	919	234	3,300	3,300	2,475
Excess uncommitted Fee Reserve Balance	27,125	26,390	17,959	16,209	17,034
Statutory Deadline for Complying with the Target/Alternative Reserve Balance	FY 2003				

**Cash Fund Narrative Information**

Purpose/Background of Fund	Control, suppression, and eradication of rodents in areas where there is material injury to agriculture or horticulture
Fee Sources	Per acre cost for bait and prebait
Non-Fee Sources	NA
Long Bill Groups Supported By Fund	Agriculture Services and Comm. Office centrally appropriated lines
Statutory or other restriction on Use of Fund	Actual costs of bait and prebait
Revenue Drivers	Number of acres bait and prebait are requested for application
Expenditure Drivers	Cost of bait and prebait
Assessment of Potential for 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 type="checkbox"/> Planned Ongoing Expenditures <input type="checkbox"/> Waiver

1. If Statute Change or Planned Fee Reduction or Planned Expenditures, attach Form 9B.

2. If pursuing a waiver, attach Form 9C.



**Schedule 9A**  
**Cash Fund Status for: Noxious Weed #221**  
**CRS Citation: 35-5.5-116**

**Cash Fund Revenue and Expenditure Trend Information**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Beginning Balance	60,721	63,182	66,094	54,194	42,294
Total Revenue	9,611	3,030	3,100	3,100	3,100
Exempt Revenue	9,611	3,030	3,100	3,100	3,100
Non-Exempt Revenue					
Total Expenditures	7,150	117	15,000	15,000	15,000
Ending Balance	63,182	66,094	54,194	42,294	30,394
Reserves Increase/Decrease	2,461	2,912	(11,900)	(11,900)	(11,900)

**Fee Levels**

Fee	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
No fees: GF source					

**Cash Fund Reserve Balance**

	FY 06	FY 07	FY 08	FY 09	FY 10
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	63,182	66,094	54,194	42,294	30,394
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expense)	1,180	19	2,475	2,475	2,475
Excess uncommitted Fee Reserve Balance	62,002	66,075	51,719	39,819	27,919
Statutory Deadline for Complying with the Target/Alternative Reserve Balance	No fees. Source revenues from GF appropriated in Noxious Weed line				

**Cash Fund Narrative Information**

Purpose/Background of Fund	To fund local effort Noxious Weed projects.
Fee Sources	NA
Non-Fee Sources	finer, penalties, interest
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
Expenditure Drivers	Grant projects
Assessment of Potential for 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. If Statute Change or Planned Fee Reduction or Planned Expenditures, attach Form 9B.
2. If pursuing a waiver, attach Form 9C.

**Schedule 9A**  
**Cash Fund Status for: Wine Promotion #226**  
**CRS Citation: 35-29.5-105**

**Cash Fund Revenue and Expenditure Trend Information**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Beginning Balance	205,850	76,079	105,091	119,592	120,623
Total Revenue	579,329	564,641	570,288	575,991	575,991
Exempt Revenue					
Non-Exempt Revenue	579,329	564,641	570,288	575,991	575,991
Total Expenditures	709,099	535,629	555,787	574,960	574,960
Ending Balance	76,079	105,091	119,592	120,623	121,654
Reserves Increase/Decrease	(129,771)	29,012	14,501	1,031	1,031

**Fee Levels**

Fee	Actual FY 05	Actual FY 06	Estimated FY 07	Request FY 08	Projected FY 09
No fees: revenue from taxes					

**Cash Fund Reserve Balance**

	FY 06	FY 07	FY 08	FY 09	FY 10
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	76,079	105,091	119,592	120,623	121,654
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expense)	117,001	88,379	91,705	94,868	94,868
Excess uncommitted Fee Reserve Balance	(40,922)	16,713	27,887	25,755	26,785
Statutory Deadline for Complying with the Target/Alternative Reserve Balance			No fees, therefore exempt Continuously appropriated		

**Cash Fund Narrative Information**

Purpose/Background of Fund	Help fund the promotional efforts of the Colorado wine industry
Fee Sources	NA
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, grapes grown.
Expenditure Drivers	Marketing activities of the Board
Assessment of Potential for 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 If Statute Change or Planned Fee Reduction or Planned Expenditures, attach Form 9B.

2 If pursuing a waiver, attach Form 9C.

**Cash Fund Expenditure Line Item Detail and Change Requests**

**Schedule 9A**  
**Cash Fund Status for: Wine Promotion #226**  
**CRS Citation: 35-29.5-105**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Wine Promotion Board					
Wine Promotion Board	692,018	518,546	533,761	553,080	553,080
Wine Indirect	7,880	8,133	8,588	8,442	8,442
Workers Compensation					0
Asset Maintenance	1,546	5,232	4,238	4,238	4,238
Legal	4,457	519	6,000	6,000	6,000
Colorado Wine Trail					0
Lease Vehicle	3,198	3,198	3,200	3,200	3,200
<b>Total</b>	<b>709,099</b>	<b>535,629</b>	<b>555,787</b>	<b>574,960</b>	<b>574,960</b>

**Schedule 9A  
Cash Fund Status for: Animal Protection #228  
CRS Citation: 35-42-113**

**Cash Fund Revenue and Expenditure Trend Information**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Beginning Balance	10,670	12,957	18,080	16,580	15,080
Total Revenue	6,054	5,123	3,500	3,500	3,500
Exempt Revenue	6,054	5,123	3,500	3,500	3,500
Non-Exempt Revenue				0	0
Total Expenditures	3,767	0	5,000	5,000	5,000
Ending Balance	12,957	18,080	16,580	15,080	13,580
Reserves Increase/Decrease	2,287	5,123	(1,500)	(1,500)	(1,500)

**Fee Levels**

Fee	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
No fees: revenue from donations					

**Cash Fund Reserve Balance**

	FY 06	FY 07	FY 08	FY 09	FY 10
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	Exempt	Exempt	Exempt	Exempt	Exempt
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expense)	Exempt	Exempt	Exempt	Exempt	Exempt
Excess uncommitted Fee Reserve Balance	Exempt	Exempt	Exempt	Exempt	Exempt
Statutory Deadline for Complying with the Target/Alternative Reserve Balance	No Fees				

**Cash Fund Narrative Information**

Purpose/Background of Fund	Donations collected for animal protection.
Fee Sources	NA
Non-Fee Sources	donations
Long Bill Groups Supported By Fund	
Statutory or other restriction on Use of Fund	Purposes of this article
Revenue Drivers	Donations
Expenditure Drivers	Feed for animals
Assessment of Potential for 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 type="checkbox"/> Planned Ongoing Expenditures <input type="checkbox"/> Waiver

1. If Statute Change or Planned Fee Reduction or Planned Expenditures, attach Form 9B.
2. If pursuing a waiver, attach Form 9C.

**Schedule 9A**  
**Cash Fund Status for: Groundwater Protection #254**  
**CRS Citation: 25-8-205.5(8)**

**Cash Fund Revenue and Expenditure Trend Information**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Beginning Balance	1,888	154,272	276,264	261,525	220,277
Total Revenue	591,313	634,062	634,062	634,062	584,400
Exempt Revenue					
Non-Exempt Revenue	591,313	634,062	634,062	634,062	584,400
Total Expenditures	438,929	512,070	648,801	675,309	703,513
Ending Balance	154,272	276,264	261,525	220,277	101,164
Reserves Increase/Decrease	152,384	121,992	(14,739)	(41,247)	(119,113)

**Fee Levels**

Fee	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 010
Pesticide Registration	\$ 30.00	\$ 30.00	\$ 20.00	\$ 20.00	\$ 25.00
Per ton sold: commercial fertilizer	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50

**Cash Fund Reserve Balance**

	FY 06	FY 07	FY 08	FY 09	FY 10
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	154,272	276,264	261,525	220,277	101,164
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expense)	72,423	84,492	107,052	111,426	116,080
Excess uncommitted Fee Reserve Balance	81,849	191,772	154,472	108,851	(14,916)
Statutory Deadline for Complying with the Target/Alternative Reserve Balance	FY 2003				

**Cash Fund Narrative Information**

Purpose/Background of Fund	To ensure proper storage and handling of pesticides and fertilizers so as to not compromise groundwater quality.
Fee Sources	\$20 from Pesticide Registration \$0.50 per ton for all commercial fertilizers
Non-Fee Sources	Interest
Long Bill Groups Supported By Fund	Agriculture Services and Comm. Office centrally appropriated lines
Statutory or other restriction on Use of Fund	Fees set in statute
Revenue Drivers	Number of pesticide products registered, amount of fertilizer sold
Expenditure Drivers	Personal Services and operating, contract with CSU and CDPHE
Assessment of Potential for 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 type="checkbox"/> Planned Ongoing Expenditures <input type="checkbox"/> Waiver

1. If Statute Change or Planned Fee Reduction or Planned Expenditures, attach Form 9B.
2. If pursuing a waiver, attach Form 9C.

**Schedule 9A**  
**Cash Fund Status for: Groundwater Protection #254**  
**CRS Citation: 25-8-205.5(8)**

**Cash Fund Expenditure Line Item Detail and Change Requests**

	Actual 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 010
<b>Agriculture Services</b>					
Personal Services	362,463	416,885	537,227	564,088	592,293
Operating	27,952	46,088	33,000	33,000	33,000
Ag Services Indirect	31,520	32,532	34,352	33,768	33,768
Lease Purchase Lab Equipment			23,160	23,160	23,160
Workers Compensation	1,845	1,139	1,898	2,183	2,183
Asset Maintenance	3,826	4,484	4,238	4,238	4,238
Legal	996	1,719	6,000	6,000	6,000
Risk Management	1,954	1,139	990	936	936
Lease Vehicle	4,255	3,902	3,456	3,456	3,456
Lease Space					0
Capitol Complex Lease Space	2,519	2,181	2,480	2,480	2,480
Lease Purchase 700 Kipling					0
Utilities	1,600	2,000	2,000	2,000	2,000
<b>Total</b>	<b>438,929</b>	<b>512,070</b>	<b>648,801</b>	<b>675,309</b>	<b>703,513</b>

**Schedule 9B**  
**Compliance Plan for: GroundwaterFund #254**

C.R.S. Citation 35-9-126

Action

Plan Description

The Groundwater Fund is anticipating an increase in expenses to accommodate the drilling of wells on thereby reducing the annual revenue by \$100,000.

There will be some increases in spending authority to accommodate a new line item: Lease Purchase Lab Equipment and standard personal services increases.

Assumptions and Calculations

	FY 08	FY 09	FY 10
Personal Services	537,227	564,088	592,293
Operating	33,000	33,000	33,000
Ag Services Indirect	34,352	33,768	33,768
Lease Purchase Lab Eq	23,160	23,160	23,160
Workers Compensation	1,898	2,183	2,183
Asset Maintenance	4,238	4,238	4,238
Legal	6,000	6,000	6,000
Risk Management	990	936	936
Lease Vehicle	3,456	3,456	3,456
Lease Space	0	0	0
Capitol Complex Lease	2,480	2,480	2,480
Lease Purchase 700 Kip	0	0	0
Utilities	2,000	2,000	2,000
Total	648,801	675,309	703,513
Est Rev	634,062	634,062	584,400
Est FB	261,525	220,277	101,164
16.5% of Exp	107,052	111,426	116,080

The department is estimating compliance in FY 10

**Schedule 11A**  
**Cash Fund Status for: Colorado Aquaculture #261**  
**CRS Citation: 35-24.5-111**

**Cash Fund Revenue and Expenditure Trend Information**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Beginning Balance	17,577	17,656	20,569	20,569	20,569
Total Revenue	22,946	27,405	25,000	25,000	25,000
Exempt Revenue					
Non-Exempt Revenue	22,946	27,405	25,000	25,000	25,000
Total Expenditures	22,867	24,492	25,000	25,000	25,000
Ending Balance	17,656	20,569	20,569	20,569	20,569
Reserves Increase/Decrease	79	2,913	0	0	0

**Fee Levels**

Fee	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Permit Fee	150	150	150	150	150
Actual costs of inspection: per diem, sample shipping etc.					

**Cash Fund Reserve Balance**

	FY 06	FY 07	FY 08	FY 09	FY 10
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	17,656	20,569	20,569	20,569	20,569
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expense)	3,773	4,041	4,125	4,125	4,125
Excess uncommitted Fee Reserve Balance	13,883	16,527	16,444	16,444	16,444
Statutory Deadline for Complying with the Target/Alternative Reserve Balance	FY 2001				

**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	Markets Aquaculture
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.
Assessment of Potential for 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. If Statute Change or Planned Fee Reduction or Planned Expenditures, attach Form 9B.
2. If pursuing a waiver, attach Form 9C.



**Schedule 9A**  
**Cash Fund Status for: Pet Animal Care #294**  
**CRS Citation: 35-80-116**

**Cash Fund Revenue and Expenditure Trend Information**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Beginning Balance	111,306	121,382	154,194	134,175	97,596
Total Revenue	492,777	530,747	430,702	430,702	430,702
Exempt Revenue					
Non-Exempt Revenue	492,777	530,747	430,702	430,702	430,702
Total Expenditures	482,702	497,934	450,721	467,281	467,281
Ending Balance	121,382	154,194	134,175	97,596	61,016
Reserves Increase/Decrease	10,076	32,813	(20,019)	(36,579)	(36,579)

**Fee Levels**

Fee	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Retail/Wholesale	\$ 300	\$ 300	\$ 245	\$ 245	\$ 245
Boarding	\$ 300	\$ 300	\$ 245	\$ 245	\$ 245
Animal Shelter	\$ 300	\$ 300	\$ 245	\$ 245	\$ 245
Com. Dog Breeder	\$ 300	\$ 300	\$ 245	\$ 245	\$ 245
Sm. Dog Breeder	\$ 275	\$ 275	\$ 220	\$ 220	\$ 220
Grooming	\$ 250	\$ 250	\$ 195	\$ 195	\$ 195
Training	\$ 300	\$ 300	\$ 245	\$ 245	\$ 245
Cat Breeder	\$ 250	\$ 250	\$ 195	\$ 195	\$ 195
Bird Breeder Common	\$ 100	\$ 100	\$ 45	\$ 45	\$ 45
Bird Breeder Uncommon	\$ 200	\$ 200	\$ 145	\$ 145	\$ 145
Small Animal Breeder	\$ 275	\$ 275	\$ 220	\$ 220	\$ 220
Rescue	\$ 100	\$ 100	\$ 45	\$ 45	\$ 45

**Cash Fund Reserve Balance**

	FY 06	FY 07	FY 08	FY 09	FY 10
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	121,382	154,194	134,175	97,596	61,016
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expense)	79,646	82,159	74,369	77,101	77,101
Excess uncommitted Fee Reserve Balance	41,736	72,035	59,806	20,494	(16,085)
Statutory Deadline for Complying with the Target/ Alternative Reserve Balance	FY 01				

**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	Fees set by Commissioner

**Schedule 9A**  
**Cash Fund Status for: Pet Animal Care #294**  
**CRS Citation: 35-80-116**

on Use of Fund	
Revenue Drivers	Number of facilities seeking licensing
Expenditure Drivers	Personnel and operating costs associated with inspection and licensing of facilities.
Assessment of Potential for 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 type="checkbox"/> Planned Ongoing Expenditures <input type="checkbox"/> Waiver

1. If Statute Change or Planned Fee Reduction or Planned Expenditures, attach Form 9B.  
2. If pursuing a waiver, attach Form 9C.

**Cash Fund Expenditure Line Item Detail and Change Requests**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Agriculture Services					
Personal Services	359,706	387,633	328,058	344,461	344,461
Operating	54,349	42,426	41,000	41,000	41,000
Ag Services Indirect	39,400	40,665	42,940	42,210	42,210
LRSI					0
Workers Compensation	2,644	2,280	3,798	2,998	2,998
Asset Maintenance	4,395	5,234	4,238	4,238	4,238
Legal	3,611	2,716	6,000	6,000	6,000
Risk Management	2,347	2,279	1,873	1,800	1,800
Lease Vehicle	5,454	5,569	8,808	10,250	10,250
Lease Space	10,795	9,133	14,006	14,324	14,324
<b>Total</b>	<b>482,702</b>	<b>497,934</b>	<b>450,721</b>	<b>467,281</b>	<b>467,281</b>

**Schedule 9B**  
**Compliance Plan for: Pet Care Fund #294**

<b>C.R.S. Citation</b>	35-80-116
<b>Action</b>	Fee Reduction
<b>Plan Description</b>	<p>The department is estimating a fee reduction of \$55 average per license by category.                  During FY 07 1819 businesses were licensed.</p> <p align="center">1,819            (55)    (100,045)                  (100,045)</p> <p>This plan will allow the fund to be in FB compliance by FY 10.</p>

<b>Assumptions and Calculations</b>	<b>FY 08 Est Expenditures</b>	<b>Line Item</b>	<b>Est. Exp</b>			
		Personal Services	328,058			
		Operating	41,000			
		Ag Services Indirect	42,940			
		LRSI	0			
		Workers Compensatio	3,798			
		Asset Maintenance	4,238			
		Legal	6,000			
		Risk Management	1,873			
		Lease Vehicle	8,808			
		Lease Space	14,006			
		<b>Total</b>	<b>450,721</b>			
				<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
		FB		154,194	134,175	97,596
		Revenue/Est Rev		430,702	430,702	430,702
		Exp/Estimated Exp		450,721	467,281	467,281
		Change to FB		(20,019)	(36,579)	(36,579)
		FY FB		134,175	97,596	61,016
		<b>FY Allowed FB</b>		<b>74,369</b>	<b>77,101</b>	<b>77,101</b>
						<b>*16.5% of expenditures</b>

**Schedule 9A**  
**Cash Fund Status for: Brand Estray #721**  
**CRS Citation: 35-41-102**

**Cash Fund Revenue and Expenditure Trend Information**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Beginning Balance	238,232	252,049	240,429	211,379	182,329
Total Revenue	41,651	34,132	65,000	65,000	65,000
Exempt Revenue			65,000	65,000	65,000
Non-Exempt Revenue	41,651	34,132			
Total Expenditures	27,834	45,752	94,050	94,050	94,050
Ending Balance	252,049	240,429	211,379	182,329	153,279
Reserves Increase/Decrease	13,817	(11,620)	(29,050)	(29,050)	(29,050)

**Fee Levels**

Fee	Actual FY 05	Actual FY 06	Estimated FY 07	Request FY 08	Projected FY 09
No Fees: revenue from sold estrays					

**Cash Fund Reserve Balance**

	FY 06	FY 07	FY 08	FY 09	FY 10
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	252,049	240,429	211,379	182,329	153,279
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expense)	4,593	7,549	15,518	15,518	15,518
Excess uncommitted Fee Reserve Balance	247,456	232,880	195,861	166,811	137,761
Statutory Deadline for Complying with the Target/Alternative Reserve Balance				No Fees Exempt	

**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
Fee Sources	NA
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.
Assessment of Potential for 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 type="checkbox"/> Planned Ongoing Expenditures <input type="checkbox"/> Waiver

1. If Statute Change or Planned Fee Reduction or Planned Expenditures, attach Form 9B.

2. If pursuing a waiver, attach Form 9C.

**Schedule 9A**  
**Cash Fund Status for: State Fair #510**  
**CRS Citation: 35-65-107**

**Cash Fund Revenue and Expenditure Trend Information**

	Actual FY 06	Actual FY 07	Estimated FY 08	Request FY 09	Projected FY 10
Beginning Fund Equity	8,512,281	863,569	2,883,782	4,239,421	3,802,916
Total Revenue	7,947,670	11,524,829	10,306,149	7,396,749	7,396,749
Exempt Revenue					
Non-Exempt Revenue	7,947,670	11,524,829	10,306,149	7,396,749	7,396,749
Total Expenditures	7,413,307	8,069,404	8,950,509	7,833,254	7,929,254
Ending Fund Equity	863,569	2,883,782	4,239,421	3,802,916	3,270,412
Operating Cash (Account 1100)	(1,434,212)	(206,720)	1,134,618	698,113	165,608

**Fee Levels**

Fee	Actual FY 05	Actual FY 06	Estimated FY 07	Request FY 08	Projected FY 09
No fees. Admissions, concessions etc.					

**Cash Fund Reserve Balance**

	FY 06	FY 07	FY 08	FY 09	FY 10
Uncommitted Fee Reserve Balance (total reserve minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	Exempt	Exempt	Exempt	Exempt	Exempt
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expense)	Exempt	Exempt	Exempt	Exempt	Exempt
Excess uncommitted Fee Reserve Balance	Exempt	Exempt	Exempt	Exempt	Exempt
Statutory Deadline for Complying with the Target/Alternative Reserve Balance					

**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	
Non-Fee Sources	
Long Bill Groups Supported By Fund	State Fair and Comm. Office centrally appropriated lines
Statutory or other restriction on Use of Fund	
Revenue Drivers	Attendance at events
Expenditure Drivers	Attendance at events
Assessment of Potential for 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. If Statute Change or Planned Fee Reduction or Planned Expenditures, attach Form 9B.	
2. If pursuing a waiver, attach Form 9C.	

Department of Agriculture  
 Continuation Budget Mark With Decision Items  
 Budget Assumptions and Calculations  
 FY 2009 Base Request

Department Total	Line Item	Total	General Fund	Cash Funds	Cash Funds		Explanation
					Exempt	Federal Funds	
Base Total		38,202,701	7,562,318	20,006,600	6,642,697	3,991,085	
From Sched 3 double check		38,202,701	7,562,318	20,006,601	6,642,697	3,991,085	

Department of Agriculture  
Assumptions and Calculations  
FY 2009 Request

Commissioner's Office/Administrative Services

Line Item	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	Explanation
<b>FY 08 Appropriation Personal Services</b>						
<b>HB 07-1198</b>						
Salary Survey Classified & SES Employees	1,572,970	987,583	134,521	450,866		
Performance Pay 80% of FY 08 Allocation (\$17,918)	0	41,808		0		
	14,334	14,334				
.002 PS Reduction		0				19.7 FTE no reduction per OSPB
Subtotal	1,629,112	1,629,112			0	
<b>FY 09 Request</b>						
<b>Total FY 09 Request</b>						
Health Life and Dental FY 08 Appropriation	1,629,112	741,710	133,790	753,612		
HB 07-1198	1,629,112	741,710	133,790	753,612	0	
FY 08 HLD Appropriation	1,233,295	443,971	430,520	326,491	32,313	
	0	(109,262)	109,262			
FY 09 HLD Base Request	1,233,295	334,709	539,782	326,491	32,313	
FY 09 HLD Request	1,324,074	352,703	589,696	334,972	46,704	HLD Aug Submission
STD FY 08 Appropriation	1,324,075	352,703	589,696	334,972	46,704	
HB 07-1198	18,244	6,861	6,150	4,725	508	
FY 08 STD Appropriation	0	(2,363)	2,363			
STD Request FY 09	18,244	4,498	8,513	4,725	508	
Salary Survey & SES FY 08 Appropriation	19,865	6,673	8,605	3,656	931	POTS Aug Submission
HB 07-1198	537,244	271,809	149,403	98,811	17,221	
	0	(72,507)	72,507			

Department of Agriculture  
Assumptions and Calculations  
FY 2009 Request

Commissioner's Office/Administrative Services

Line Item	Total	General Fund	Cash Funds		Federal Funds	Explanation
			Cash Funds	Exempt		
FY 08 Salary Survey Appropriation	537,244	199,302	221,910	98,811	17,221	
FY 09 Salary Survey Calculation	585,230	195,272	249,717	112,212	28,029	
Salary Survey FY 09 Request	585,230	195,272	249,717	112,212	28,029	POTS Aug Submission
Performance Based Pay Increases FY 08 Appropriation	220,642	106,272	65,589	42,213	6,568	
FY 09 Performance Pay Calculation	235,365	79,084	101,918	43,326	11,037	
Performance Pay Request FY 09	235,365	79,084	101,918	43,326	11,037	POTS Aug Submission
Workers Compensation FY 08 Approp. HB 07-1198	307,195	112,670	124,963	66,842	2,720	
FY 08 Worker's Comp Appropriation	307,195	(23,468) 89,202	23,468 148,431	66,842	2,720	
FY 09 Worker's Comp Calculation	232,812	67,603	112,490	50,657	2,062	New request per OSPB instructions
Statewide CSEAP Program Staffing Non Priority DI	2,464	715	1,191	536	22	New request per OSPB instructions
Workers Compensation FY 09 Request	235,276	68,318	113,681	51,193	2,084	New request per OSPB instructions
AED FY 08 Appropriation HB 07-1198	166,650	61,570	56,778	43,611	4,691	
FY 08 AED Appropriation	0	(21,814)	21,814			
FY 09 AED Pay Calculation	166,650	39,756	78,592	43,611	4,691	
Wine Part Time FTE DI #5	244,488	82,123	105,913	44,991	11,461	OSPB template
Animal Technician FTE DI #4	287		287			
AED FY 09 Request	594	594				
	245,369	82,717	106,200	44,991	11,461	Template plus decision items



Department of Agriculture  
Assumptions and Calculations  
FY 2009 Request

Commissioner's Office/Administrative Services

Line Item	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	Explanation
SAED FY 08 Appropriation	33,853	6,162	17,628	9,086	977	
FY 09 SAED Pay Calculation	78,254	26,278	33,899	14,408	3,669	OSPB Template
Wine Part Time FTE DI #5	135		135			
Animal Technician FTE DI #4	279	279				
SAED FY 09 Request						
Comm. Operating FY 08 Approp. Operating DI #1	78,668	26,557	34,034	14,408	3,669	Template plus decision items
	103,552	103,552				
	13,585	13,585				
FY 09 Operating Request	117,137	117,137				
Legal Services FY 08 Appropriation 4,250 hours HB 07-1198	306,127	66,350	224,443	3,431	11,903	New request per OSPB instructions
Total Legal FY 08	0	(8,566)	8,566			
FY 09 Legal Services Calculation	306,127	57,784	233,009	3,431	11,903	
	306,128	57,784	233,010	3,431	11,903	
Legal Services FY 09 Request 4,250 Hours @ \$72.03	306,128	57,784	233,010	3,431	11,903	New request per OSPB instructions
GGCC FY 08 Appropriation	941	941				
GGCC FY 09 Request	998	998				
MNT FY 08 Appropriation	16,042	16,042				New request per OSPB instructions
Adjustment to Statewide MNT Non Prioritized DI	2,536	2,536				
MNT FY 09 Request	18,578	18,578				Non Prioritized DI

Department of Agriculture  
Assumptions and Calculations  
FY 2009 Request

Commissioner's Office/Administrative Services

Line Item	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	Explanation
Risk Mgt. FY 08 Appropriation HB 07-1198	201,706	89,591	61,618	48,927	1,570	
Total Risk Mgt FY 08 FY 09 Risk Calculation	0 201,706 199,230	(12,892) 76,699 75,757	12,892 74,510 73,595	48,927 48,927 48,326	1,570 1,570 1,552	
Risk Mgt. FY 07 Request	\$199,230	\$75,757	\$73,595	\$48,326	\$1,552	New request per OSPB instructions
Motor Vehicle Lease FY 08 Appropriation HB 07-1198	182,681	98,083	80,814		3,784	
Total Lease Vehicle FY 08	0 182,681	(22,426) 75,657	22,426 103,240	0	3,784	
Non Prioritized DI for Vehicle Reconciliation and Replacement	12,224	5,063	6,908			Decision Item per OSPB
Animal Technician FTE DI #4	3,330	3,330				Decision Item
Motor Vehicle Lease FY 09 Request	198,235	84,050	110,148	0	4,037	Same as FY 08
Info. Tech. Asset Maintenance FY 08 Approp. HB 07-1198	111,405	45,239	60,540	5,626		
Asset Maintenance Increase DI #3	0	(9,358)	9,358			
Asset Maintenance Increase DI #3	111,405	35,881	69,898	5,626		
	41,626	6,160	12,000	23,466	0	
Info. Tech. Asset Maintenance FY 09 Request	153,031	42,041	81,898	29,092	0	FY 07 approp. Plus DI
Leased Space FY 08 Appropriation	122,183	54,824	23,006	44,353		
Leased Space FY 09 Request	127,264	57,295	23,923	46,046		New Lease rates

Department of Agriculture  
Assumptions and Calculations  
FY 2009 Request

Commissioner's Office/Administrative Services

Line Item	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	Explanation
Capitol Complex Lease Space FY 08 Approp.	168,199	137,205	30,994			
Capitol Complex Lease Space FY 09 Request	169,616	138,361	31,255			New request per OSPB instructions
Communication Services FY 08 Appropriation	14,358	9,202		5,156		
Communication Services FY 09 Request (provided by GSS)	14,990	9,607	0	5,383		New request per OSPB instructions
Utilities FY 08 Appropriation HB 07-1198	146,318	137,639	6,366	2,313		
Total Utilities FY 08	0	(46,588)	46,588	0		
Utilities FY 09 Request	146,318	91,051	52,954	2,313		
Ag Statistics FY 08 Appropriation	146,318	91,051	52,954	2,313	0	Same as FY 08
Ag Statistics FY 09 Request	75,000	60,000	15,000			
Grants FY 08 Appropriation	75,000	60,000	15,000			Same as FY 08
Grants FY 09 Request	2,707,089				2,707,089	
Indirect FY 08 Appropriation	2,707,089				2,707,089	Same as FY 08
Indirect FY 09 Request	67,717				67,717	
	84,418	0	0	0	84,418	New request per Indirect calculation

Department of Agriculture  
Assumptions and Calculations  
FY 2009 Request

Commissioner's Office/Administrative Services

Line Item	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	Explanation
Total Commissioner's Office FY 07 Request	8,670,993	2,305,694	1,959,423	1,492,961	2,912,914	
	8,670,993	2,305,694	1,959,423	1,492,961	2,912,914	
	0	0	0	0	0	

Department of Agriculture  
Assumptions and Calculations  
FY 2009 Request

Agriculture Services

Line Item	Total	General Fund	Cash Funds		Federal Funds	Explanation
			Cash Funds	Exempt		
Personal Services FY 08 Approp.	9,715,577	5,152,871	4,090,647	0	472,059	
Salary Survey Classified & SES Employees	361,673	135,604	208,848		17,221	New request per OSPB instructions
Performane Pay 80% of FY 08	116,425	63,178	47,993		5,254	New request per OSPB instructions
HB 07-1198	0	(1,915,763)	1,915,763			
Subtotal	10,193,675	3,435,890	6,263,251	0	494,534	
OSPB (.002) Reduction	(20,388)	(6,872)	(12,527)	0	(989)	
Animal Field Technician FTE DI #4	41,443	41,443				
Subtotal	10,214,730	3,470,461	6,250,724	0	493,545	
Total Personal Services Request FY 09	10,214,730	3,470,461	6,250,724	0	493,545	
Operating Appropriation FY 08	1,361,121	612,750	692,653		55,718	
FY 08 DI Meas. Std. Calibration and Equipment	(37,148)	(37,148)				
FY 08 DI Meas. Std. Truck Equipment	(113,720)	(113,720)				
HB 07-1198	0	(194,061)	194,061			
SB 07-206	23,011	23,011				
Operating DI #1	115,610	33,723	78,304		3,583	
Measurement Standards Calibration DI #2	45,697	34,273	11,424			
Animal Field Technician FTE DI #4	11,678	11,678				
Total Operating Request FY 08	1,406,249	347,495	999,453	0	59,301	
Noxious Weed Fund FY 08	15,000			15,000		
Total Noxious Weed Fund FY 09	15,000			15,000		
Diseased Livestock FY 08 Approp.	25,000			25,000		
Diseased Livestock FY 09 request	25,000			25,000		

Department of Agriculture  
Assumptions and Calculations  
FY 2009 Request

Agriculture Services	Line Item	Total	General Fund	Cash Funds		Federal Funds	Explanation
				Cash Funds	Exempt		
	Cervidae Disease FY 08 Approp.	25,000		25,000			
	Cervidae Disease FY 09 Request	25,000		25,000			
	Aquaculture FY 08 Approp.	25,000		25,000			
	Aquaculture FY 09 Request	25,000		25,000			
	Lease Purchase Lab Equipment FY 08 App	85,992	39,672	46,320			
	Lease Purchase Lab Equipment FY 09 Request	85,992	39,672	46,320			
	Indirect Cost FY 08 Approp. HB 07-1198	384,131		358,814		25,317	
	FY 08 Indirect Appropriation	119,352		119,352			
	FY 09 Indirect Calculation	503,483		478,166	0	25,317	
		660,752		635,427		25,325	
	Indirect Cost FY 08 Request	660,752	0	635,427	0	25,325	
	Agriculture Services	12,457,723	3,857,628	7,981,924	40,000	578,171	
	Total Base Request FY 09	12,457,723	3,857,628	7,981,924	40,000	578,171	
		0	0	0	0	0	

Department of Agriculture  
Assumptions and Calculations  
FY 2009 Request

Markets	Line Item	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	Explanation
	Personal Services FY 08 Approp	379,759	379,759				
	Salary Survey Classified & SES Employees	10,122	10,122				
	Performance Pay 80% of FY 08 \$4,338	3,470	3,470				
	Minus .002 OSPB Common Policy	0					
	Subtotal	393,351	393,351				
	Total Base Request						
	Personal Services FY 09	393,351	393,351				
	Operating FY 08 Appropriation	80,198	29,861	50,337			
	Operating DI #1	2,379	2,262	117			
	Total Base Request	82,577	32,123	50,454			
	Operating FY 09						
	Economic Dev. Grants FY 08	45,000			45,000		
	Economic Dev. Grants FY 09	45,000			45,000		
	Ag Value Added Development Board FY 08	574,837			574,837		
	Ag Value Added Development Board FY 09	574,837			574,837		5 FTE no reduction per OSPB
	Total Base Request	1,095,765	425,474	50,454	619,837		
	Markets FY 09	1,095,765	425,474	50,454	619,837		

Department of Agriculture  
Assumptions and Calculations  
FY 2009 Request

Brands	Line Item	Total	General Fund		Cash Funds		Federal Funds		Explanation
			Fund	Fund	Funds	Funds	Funds	Funds	
	Personal Services/Operating FY 08 Approp.	3,641,057					3,641,057		
	Salary Survey Classified & SES Employees	98,811					98,811		
	Performance Pay 80% of FY 08 \$42,213	33,770					33,770		New request per OSPB instructions
	.002 Common Policy Personal Services Reduc	(6,536)					(6,536)		New request per OSPB instructions
		0							
	Brand Book DI FY 08	(42,141)					(42,141)		
	Brand Trucks DI FY 08	(148,993)					(148,993)		
	Operating DI #1 FY 09	608					608		
	Brand Trucks DI FY 09	139,820					139,820		
	Total Base Request	3,716,397			0		3,716,397		0
	Brands FY 08								
	Alternative Livestock FY 08 Approp.	95,662					95,662		
	Alternative Livestock FY 09 Request	95,662					95,662		
	Indirect FY 08 Approp.	134,522					134,522		
	FY 09 Indirect Request	133,790					133,790		
	Total Base Request	3,945,849					3,945,849		
	Brands FY 09	3,945,849					3,945,849		



Department of Agriculture  
Assumptions and Calculations  
FY 2009 Request

Special Purpose	Line Item	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	Explanation
	Wine Promotion Board FY 08 Approp.	447,345		447,345			
	Salary Survey Classified & SES Employees	2,562		2,562			
	Performance Pay 80% of FY 08 \$1098	878		878			
	Minus .002 Salary	0		0			
	Operating DI #1	1,400		1,400			
	Wine Part Time FTE DI #5	20,297		20,297			1.0 FTE no reduction per OSPB
	FY 09 Base Request	472,482		472,482			
	Vaccine and Service Fund FY 08 Approp.	162,631		162,631			
	Operating DI #1	82		82			
	Vaccine and Service Fund						
	FY 09 Base Request	162,713		162,713			
	Brand Estray FY 08 Appropriation	94,050			94,050		
	Brand Estray FY 09 Request	94,050			94,050		HB 04-1351 Brand Enterprise
	Indirect Cost Assessment FY 08 Approp.	8,588		8,588			
	FY 09 Request	8,442		8,442			
	Special Purpose	737,687		643,637	94,050		
	Base Request FY 09	737,687		643,637	94,050		

Assumptions and Calculations  
FY 2009 Request

State Fair

Line Item	Total	Cash Funds		Explanation
		Exempt	Funds	
State Fair FY 08	9,365,516			
State Fair Enterprise	10,500			
Salary Survey Classified & SES Employees	3,600			New request per OSPB instructions
Performance Pay 80% of FY 08 \$4,500	0			New request per OSPB instructions
Fleet Statewide Increase	(8,454)			New request per OSPB instructions
.998 Personal Services OSPB factor	9,371,162			Per OSPB instructions
State Fair FY 08	9,371,162			

Department of Agriculture  
Assumptions and Calculations  
FY 2009 Request

Conservation Board Line Item	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	Explanation
Personal Services FY 08 Approp.	351,896	351,896				New request per OSPB instructions
Salary Survey Classified Employees	11,768	11,768				New request per OSPB instructions
Performance Pay 80% of FY 08 \$5044	4,035	4,035				New request per OSPB instructions
Medicare Increase	0	0				5.5 FTE no Common Policy Reduction
Minus .002 OSPB Common Policy	0	0				
<b>Total Personal Services Request FY 09</b>	<b>367,699</b>	<b>367,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Operating Appropriation FY 08	59,223	59,223				
Operating DI #1	4,886	4,886				
<b>Total Operating Request FY 09</b>	<b>64,109</b>	<b>64,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Distribution to Soil Conservation Districts FY 08	391,714	391,714				
Distribution to Soil Conservation Districts FY 09	391,714	391,714				
<b>Matching Grants FY 08 HB 06-1393</b>	<b>150,000</b>	<b>150,000</b>		<b>450,000</b>		
<b>Matching Grants FY 09</b>	<b>450,000</b>	<b>150,000</b>		<b>450,000</b>		
<b>Salinity Control Grants FY 08</b>	<b>500,000</b>				<b>500,000</b>	
<b>Salinity Control Grants FY 09</b>	<b>500,000</b>				<b>500,000</b>	
<b>Soil Conservation Board Total Base Request FY 09</b>	<b>1,923,522</b>	<b>973,522</b>	<b>0</b>	<b>450,000</b>	<b>500,000</b>	
	<b>1,923,522</b>	<b>973,522</b>	<b>0</b>	<b>450,000</b>	<b>500,000</b>	

**SCHEDULE 3  
PROGRAM DETAIL**

DEPARTMENT: Agriculture  
AGENCY: Commissioner's Office/Admin Services

8/12/2000

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>COMMISSIONER'S OFFICE</b>										
<b>COMMISSIONER OF AGRICULTURE</b>										
I05400	134,496	1.0	139,777	1.0			147,000	1.0	147,000	1.0
H6G6XX	88,549	1.0	90,964	1.0			95,244	1.0	95,244	1.0
H6G4XX			93,702	1.7			67,536	1.0	67,536	1.0
H6G1IX										
H6G3XX	92,185	1.5	135,388	2.0			170,988	2.7	170,988	2.7
H6G8XX	114,163	1.0	119,583	1.0			125,376	1.0	125,376	1.0
G3A3*A	17,963	0.8	22,144	0.6			30,000	1.0	30,000	1.0
H2I4XX			233,470	4.0			245,064	4.0	245,064	4.0
H2I7XX			56,088	0.5			108,540	1.0	108,540	1.0
H2I5XX			5,345	0.1						
B1A2XX			60,466	1.0			60,900	1.0	60,900	1.0
B1A3XX			71,966	1.0			82,116	1.0	82,116	1.0
H6G2TX			52,169	1.0			54,624	1.0	54,624	1.0
H6G7XX			95,371	1.0			99,864	1.0	99,864	1.0
B1A1TX			102,894	2.0			107,124	2.0	107,124	2.0
B1C2TX			34,216	1.0			35,496	1.0	35,496	1.0
	447,356	5.3	1,313,542	18.9			1,429,872	19.7	1,429,872	19.7
<b>SALARY SUBTOTAL</b>										
<b>HUMAN RESOURCES</b>										
H6G4XX	73,753	1.0								
H6G2TX	56,407	1.0								
	130,160	2.0	0	0.0				0.0		0.0
<b>SALARY SUBTOTAL</b>										
<b>IT MANAGEMENT</b>										
H2I4XX	168,285	3.2								
H2I7XX	53,821	1.0								
H2I5XX	222,106	4.2	0	0.0						0.0
<b>SALARY SUBTOTAL</b>										

SCHEDULE 3  
PROGRAM DETAIL

DEPARTMENT: Agriculture  
AGENCY: Commissioner's Office/Admin Services

8/12/2000

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<u>ADMINISTRATIVE SERVICES</u>										
BIC3XX										
ACCOUNTING TECH III										
BID1XX	43,682	1.0								
CONTROLLER I	78,601	1.0								
B1A3XX	38,139	0.4								
H6G2TX	50,780	1.0								
H6G7XX	92,846	1.0								
H6G6XX										
B1A1TX	53,103	1.0								
ACCOUNTANT I	25,500	0.7								
BIC2TX	382,651	6.1	0	0.0						
SALARY SUBTOTAL										
	1,182,273	17.6	1,313,542	18.9			1,429,872	19.7	1,429,872	
CONTINUATION SALARY SUBTOTAL	117,307		134,850				145,132		145,132	
PERA ON CONTINUATION SUBTOTAL	13,130		15,886				18,636		18,636	
MEDICARE ON CONTINUATION SUBTOTAL										
<u>OTHER PERSONAL SERVICES</u>										
PART-TIME/TEMPORARY SALARIES	11,773									
FULL-TIME/TEMPORARY SALARIES										
CONTRACTUAL SERVICES	54,852		9,952				12,000		12,000	
OVERTIME PAY			49,348				23,765		23,422	
ANNUAL LEAVE PAYOUTS			79							
SICK LEAVE PAYOUTS	215		20,154							
COMMISSIONER ANNUAL LEAVE PAYOUTS			10,702							
COMMISSIONER SICK LEAVE PAYOUTS			26,998							
SPS MATCHMAKER			2,700							
SPS SICK LEAVE CONVERSION PAY			0							
EMPLOYEE CASH INCENTIVE AWARDS			0							
NON-BASE BUILDING PER			5,400				5,253		5,253	
TUITION AND REGISTRATION			0							
			0							

SCHEDULE 3  
PROGRAM DETAIL

DEPARTMENT: Agriculture  
AGENCY: Commissioner's Office/Admin Services

8/12/200

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
EMPLOYMENT SECURITY	5,837		4,979							
ROLL FORWARD										
ROSE	47		45				50		50	
DOAG TO DPA (CSEAP)										19
SUBTOTAL PERSONAL SERVICES	1,385,434		1,594,635	18.9	1,572,970	19.7	1,634,708	19.7	1,629,112	
HB 07-1198 GF			645,053		858,866		920,604		741,710	
GFE										
CF	437,672		126,480		134,521		134,521		133,790	
CFE	947,762		823,102		579,583		579,583		753,612	
FF										
TOTAL PERSONAL SERVICES REQUEST									1,629,112	19
GF									741,710	
GFE										
CF										
CFE									133,790	
FF									753,612	
BENEFIT EXPENDITURES										
SHIFT DIFFERENTIAL										
AED	2,485		9,659				12,502			
HEALTH/LIFE/DENTAL	44,599		68,952				82,246			
HLD COMMISSIONER	4,252		5,291							
SHORT TERM DISABILITY	1,730		1,509				1,284			
SAED							2,012			
SALARY SURVEY (NON-ADD)			55,000				41,808			
ACHIEVEMENT PAY (NON-ADD)							17,918			



**SCHEDULE 3  
PROGRAM DETAIL**

DEPARTMENT: Agriculture  
AGENCY: Commissioner's Office/Admin Services

8/12/200

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
LONG BILL APPROPRIATION	1,442,036		1,543,876		1,572,970		1,572,970			
HB 07-1198 GF					(119,352)					
HB 07-1198 CFE					119,352					
ADDITIONAL CFE INDIRECT										
TOTAL REVERSION	(3,536)		(2,830)							
GF										
CF										
CFE										
FF										
SUBTOTAL	1,438,500		1,541,046		1,572,970		1,572,970			
GF	(0)		591,464		858,866		858,866			
GFE			126,480		134,521		134,521			
CF	437,672		823,102		579,583		579,583			
CFE	1,000,828									
FF										
ALLOCATED POTS:										
AED			8,000				12,502			
SAED							2,012			
SALARY SURVEY			55,000				41,808			
ANNIVERSARY/PERF. PAY			0				17,918			
HEALTH/LIFE/DENTAL			76,000				82,246			
SHORT TERM DISABILITY							1,284			
POTS SUBTOTAL			139,000				157,770			
GF			139,000				157,770			
GFE										
CF										
CFE										
FF										



**SCHEDULE 3  
PROGRAM DETAIL**

8/12/2000

DEPARTMENT: Agriculture  
AGENCY: Commissioner's Office/Admin Services

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
TOTAL PERSONAL SERVICES	1,438,500		1,680,046				1,730,740		1,629,112	
TOTAL ACTUAL PERSONAL SERVICES	1,438,500		1,680,046				1,730,740		1,629,112	
DIFFERENCE	0		0				0		-	
TF										
GF										
CF										
CFE										
TOTAL PERSONAL SERVICES REQUEST										
TF									1,629,112	
GF									741,710	
CF									133,790	
CFE									753,612	
GROUP HEALTH & LIFE INSURANCE									1,324,075	
HB 07-1198 GF					1,233,295				352,703	
CF					334,709				589,696	
CFE					539,782				334,972	
FF					326,491				46,704	
					32,313					
TOTAL GROUP HEALTH AND LIFE INSURANCE									1,324,075	
GF									352,703	
CF									589,696	
CFE									334,972	
									46,704	

**SCHEDULE 3  
PROGRAM DETAIL**

DEPARTMENT: Agriculture  
AGENCY: Commissioner's Office/Admin Services

8/12/2010

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
FF										
GROUP HEALTH/LIFE RECONCILIATION										
LONG BILL APPROPRIATION			1,007,304				1,233,295			
SB 05-108 CF	827,025						-			
SB 05-108 CFE										
HB 03-1366										
SB 03-199			(322,700)				(1,233,295)			
DISTRIBUTION TO DIVISIONS	(59,507)									
TOTAL	767,518		684,604							46,704
<u>SHORT TERM DISABILITY</u>										
HB 07-1198 GF					18,244					19,865
CF					4,498					6,673
CFE					8,513					8,605
FF					4,725					3,656
TOTAL SHORT TERM DISABILITY					508					931
TOTAL SHORT TERM DISABILITY										19,865
GF										6,673
CF										8,605
CFE										3,656
FF										931
STD RECONCILIATION										
LONG BILL APPROPRIATION										
SB 05-108 CF	19,173		14,969				18,244			
SB 05-108 CFE										
DISTRIBUTION TO DIVISIONS							(18,244)			

8/12/2000

**SCHEDULE 3  
PROGRAM DETAIL**

DEPARTMENT: Agriculture  
AGENCY: Commissioner's Office/Admin Services

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
TOTAL	19,173		14,969							
<u>AED</u>					166,650				244,488	
GF					39,756				82,123	
CF					78,592				105,913	
CFE					43,611				44,991	
FF					4,691				11,461	
DI #4 ANIMAL FIELD IECH FTE TF/GF										594
DI #5 WINE PART TIME FTE TF/CF										287
TOTAL AED									245,369	
GF									82,717	
CF									106,200	
CFE									44,991	
FF									11,461	
AED RECONCILIATION										
LONG BILL APPROPRIATION										
									166,650	
									(166,650)	
DISTRIBUTION TO DIVISIONS										
TOTAL										
<u>SAED</u>										
GF					33,853				78,254	
CF					6,162				26,278	
					17,628				33,899	

SCHEDULE 3  
PROGRAM DETAIL

8/12/200

DEPARTMENT: Agriculture  
AGENCY: Commissioner's Office/Admin Services

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
CFE					9,086				14,408	
FF					977				3,669	
DI #4 ANIMAL FIELD TECH FTE TF/GF									279	
DI #5 WINE PART TIME FTE TF/CF									135	
TOTAL SAED									78,668	
GF									26,557	
CF									34,034	
CFE									14,408	
FF									3,669	
SAED RECONCILIATION										
LONG BILL APPROPRIATION										
DISTRIBUTION TO DIVISIONS										
SALARY SURVEY										
GF					537,244				585,230	
CF					199,302				195,272	
CPE					221,910				249,717	
FF					98,811				112,212	
					17,221				28,029	
TOTAL SALARY SURVEY									585,230	
GF									195,272	
CF									249,717	

**SCHEDULE 3  
PROGRAM DETAIL**

8/12/2009

DEPARTMENT: Agriculture  
AGENCY: Commissioner's Office/Admin Services

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
CFE									112,212	
PF									28,029	
<b>SALARY SURVEY/SES RECONCILIATION</b>										
LONG BILL. APPROPRIATION	435,153		408,507				537,244			
SB 03-273										
SB 05-108 CF										
SB 05-108 CFE										
DISTRIBUTION TO DIVISIONS	(48,007)		(198,451)				(537,244)			
TOTAL	387,146		210,056							
<b>PERFORMANCE PAY</b>										
GF					220,642				235,365	
CF					106,272				79,084	
CFE					65,589				101,918	
PF					42,213				43,326	
TOTAL					6,568				11,037	
<b>PERFORMANCE PAY INCREASES RECONCILIATION</b>										
LONG BILL. APPROPRIATION							220,642			
SB 05-108 CF										
SB 05-108 CFE										
DISTRIBUTION TO DIVISIONS							(220,642)			
TOTAL										
<b>WORKERS COMPENSATION</b>										
HB 07-1198 GF	203,775		247,904		307,195		307,195		232,812	
CF	75,989		88,247		89,202		89,202		67,603	
CFE	62,986		103,521		148,431		148,431		112,490	
PF	62,984		53,941		66,842		66,842		50,657	
TOTAL	1,816		2,195		2,720		2,720		2,062	

SCHEDULE 3  
PROGRAM DETAIL

DEPARTMENT: Agriculture  
AGENCY: Commissioner's Office/Admin Services

8/12/200

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
NON PRIORITIZED CSEAP PROGRAM STAFFING DI										
TF									2,464	
GF									715	
CF									1,191	
CFE									536	
FF									22	
									<u>235,276</u>	
TOTAL WORKERS COMPENSATION										
GF									68,318	
CF									113,681	
CFE									51,193	
FF									2,084	
WORKERS COMP RECONCILIATION										
LONG BILL APPROPRIATION										
SB 07-159	204,045		221,879		307,195					
	(270)		26,025							
	203,775		247,904		307,195					
REVERSIONS										
TOTAL	1,642,275	17.6	1,927,950	18.9	4,090,093	19.7	2,037,935	19.7	4,352,960	19
	75,989	17.6	818,711	18.9	1,638,767		1,105,838	19.7	1,553,034	19
TOTAL SECTION COSTS										
GF	500,658		230,001		1,214,966		282,952		1,337,640	
GFE	1,063,812		877,043		1,171,362		646,425		1,358,370	
CF	1,816		2,195		64,998		2,720		103,915	

**SCHEDULE 3  
PROGRAM DETAIL**

8/12/200

DEPARTMENT: Agriculture  
AGENCY: Commissioner's Office/Admin Services

Item	Actual FY 06		Actual FY 07		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
	<b>OPERATING EXPENSE</b>									
2160	100		77							
2220			1,556							
2230	142		234				210		210	
2231	-		452							
2232	-		735							
2240	187		34							
2251	222		-							
2252	3,607		3,554				3,800		3,800	
2253	390		234							
2254	-		-							
2255	5,441		4,971				5,500		5,500	
2259	488		249				488		488	
2263	-		-							
2511	-		-							
2512	-		-							
2513	4,365		4,666				4,515		4,515	
2514	1,690		2,940				1,847		1,847	
2521	-		-							
2522	-		-							
2523	1,016		1,412				1,124		1,124	
2531	3,092		4,664				2,945		2,945	
2532	(615)		2,530				1,500		1,500	
2533	5,450		2,533				5,467		5,467	
2610	-		-							
2611	1,448		1,260				1,665		1,665	
2612	170		1,274				1,550		1,550	
2630	627		-							
2631	20,672		13,834				22,200		22,200	
2640	6,507		5,119				6,895		6,895	
2680	432		960							
2690	5,828		3,848				5,145		5,145	

SCHEDULE 3  
PROGRAM DETAIL

8/12/200

DEPARTMENT: Agriculture  
AGENCY: Commissioner's Office/Admin Services

Item	Actual FY 06		Actual FY 07		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2810	-		50							
2820	602		245				450		450	
3110	12		-				-		-	
3111	2,367		659				2,971		2,971	
3112	-		-				-		-	
3114	-		-				-		-	
3115	(395)		6,621				50		50	
3116	-		1,077				-		-	
3117	-		-				-		-	
3119	-		-				-		-	
3120	-		-				-		-	
3121	569		852				868		868	
3122	4,335		7,870				7,895		7,895	
3123	-		-				10		10	
3124	8,525		9,888				8,525		8,525	
3126	-		-				-		-	
3128	26		5,074				10		10	
3130	2,692		-				2,430		2,430	
3131	-		-				-		-	
3132	-		-				-		-	
3140	3,576		-				-		-	
3143	-		-				-		-	
3950	-		-				-		-	
4105	3,399		2,353				2,042		2,042	
4110	-		2,955				3,600		3,600	
4111	-		-				-		-	
4140	40		-				-		-	
4170	540		1,113				250		250	
4180	2,512		2,957				1,250		1,250	
4220	6,093		3,165				2,350		2,350	
6210	1,649		1,538				2,400		2,400	
6220	-		-				3,600		3,600	



8/12/200

**SCHEDULE 3  
PROGRAM DETAIL**

DEPARTMENT: Agriculture  
AGENCY: Commissioner's Office/Admin Services

Item	Actual FY 06		Actual FY 07		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
TRUTH IN RATES NON PRIORITIZED DI CONTINUATION SUB TOTAL	97,800		103,552				103,552		103,552	
TOTAL OPERATING EXPENSES	97,800		103,552		103,552		103,552		103,552	
GF	97,800		103,552		103,552		103,552		103,552	
GFE										
CF										
CFE										
FF										
OPERATING/TRAVEL EXPENSE RECONCILIATION LONG BILL APPROPRIATION	97,800		103,552				103,552		103,552	
DI #1 OPERATING INCREASE TF/GF										13,585
TRANSFER										
REVERSIONS/RESTRICTIONS										
TOTAL	97,800		103,552				103,552		117,137	
<u>LEGAL SERVICES</u>										
2690 LEGAL SERVICES	183,584		228,918		306,127		306,127		306,128	
HB 07-1198 TOTAL LEGAL SERVICES COSTS	183,584		228,918		306,127		306,127		306,128	
GF	45,888		63,421		57,784		57,784		57,784	
CF	126,525		159,557		233,009		233,009		233,010	
CFE	1,171		5,939		3,431		3,431		3,431	
FF	10,000		-		11,903		11,903		11,903	
TOTAL LEGAL SERVICES									306,128	

8/12/200

**SCHEDULE 3  
PROGRAM DETAIL**

DEPARTMENT: Agriculture  
AGENCY: Commissioner's Office/Admin Services

Item	Actual FY 06		Actual FY 07		Appropriation FY 2008		Estimate FY2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
LEGAL SERVICES RECONCILIATION LONG BILL. APPROPRIATION SB 05-108 CF SB 05-108 CFE HB 06-1274 SB 05 176 Decrease GF Increase CF ICS INTRA AGENCY TRANSFER ADDITIONAL FF AUTHORITY REVERSION	209,460		220,253		306,127		306,127		57,784 233,010 3,431 11,903	
TOTAL	(25,876) 183,584		(85,175) 228,918		306,127		306,127			
<u>GGCC PURCHASE OF SERVICES</u>										
2640 GGCC BILLINGS-PURCHASE SERV TOTAL GGCC SERVICES COSTS	2,100		(1,649)		941		941		998	
GG	2,100		(1,649)		941		941		998	
CF	2,100		(1,649)		941		941		998	
FF	-		-		-		-		-	
GGCC PURCHASE OF SVCS RECONCILIATION LONG BILL. APPROPRIATION HB 06-1213 SB 07-159 REVERSION	2,333 (233)		2,143 (2,143)		941		941		-	
TOTAL	2,100		-		941		941		-	

**SCHEDULE 3  
PROGRAM DETAIL**

8/12/200

DEPARTMENT: Agriculture  
AGENCY: Commissioner's Office/Admin. Services

Item	Actual FY 06		Actual FY 07		Appropriations FY 2008		Estimate FY2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<u>MULTIUSE NETWORK PAYMENTS</u>										
MNT BASE REQUEST TF/GF									16,042	
MNT NON PRIORITIZED DI TF/GF									2,536	
MNT	19,547		14,580				16,042		18,578	
TOTAL MNT SERVICE COSTS	19,547		14,580		16,042		16,042		18,578	
GF	19,547		14,580		16,042		16,042		18,578	
CF	-		-		-		-		-	
FF	-		-		-		-		-	
MNT PURCHASE OF SVCS RECONCILIATION			19,098				16,042			
LONG BILL. APPROPRIATION	24,309		(4,518)							
SB 07-159	(4,762)		-							
HB 06-1213										
REVERSION										
TOTAL	19,547		14,580				16,042			
<u>RISK MGMT/SELF INSURED PREMIUMS</u>										
INSURANCE-LIABILITY	102,035		257,628				201,706		199,230	
TOTAL INSURANCE COSTS	102,035		257,628				201,706		199,230	
GF	14,283		89,666		201,706		76,699		75,757	
CF	54,091		103,465		76,699		74,510		73,595	
CFE	32,865		62,492		74,510		48,927		48,326	
FF	796		2,005		48,927		1,570		1,552	
TOTAL RISK MANAGEMENT									199,230	
GF									75,757	
CF									73,595	
CFE									48,326	

8/12/200

**SCHEDULE 3  
PROGRAM DETAIL**

DEPARTMENT: Agriculture  
AGENCY: Commissioner's Office/Admin Services

Item	Actual FY 06		Actual FY 07		Appropriation FY 2008		Estimate FY2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
FF										
RISK MANAGEMENT RECONCILIATION										
LONG BILL APPROPRIATION										
SB 07-159	267,700		202,322				201,706			
HB 06-1213	(165,665)		55,306							
SB 05 176 Decrease GF Increase CF ICS	34,306									
REVERSION										
	102,035		257,628				201,706			
<u>MOTOR VEHICLE LEASE</u>										
BASE APPROPRIATION										
HB 07-1198					(22,426)				182,681	
TF					22,426				75,657	
GF									103,240	
CF									3,784	
FF										
DI #1 ANIMAL FIELD TECH DI										
TF/GF									3,330	
NON PRIORITIZED VEHICLE DI										
TF									12,224	
GF									5,063	
CF									6,908	
FF									253	
RENTAL/LEASE VEHICLES	126,467		127,918				182,681		198,235	
TOTAL VEHICLE LEASE COSTS	126,467		127,918		182,681		182,681		84,050	
GF	32,344		36,744		75,657		75,657		110,148	
CF	74,758		75,129		103,240		103,240		4,037	
FF	19,365		16,044		3,784		3,784			

8/12/200

**SCHEDULE 3  
PROGRAM DETAIL**

DEPARTMENT: Agriculture  
AGENCY: Commissioner's Office/Admin Services

Item	Actual FY 06		Actual FY 07		Appropriation FY 2008		Estimate FY2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
MOTOR VEHICLE LEASE RECONCILIATION										
LONG BILL APPROP	157,321		158,033		182,681		182,681			
NON PRIORTIZED DI NEW CF REPLACEMENTS			(11,410)							
NON PRIORTIZED DI FLEET RECONCILIATION			6,000							
SB 07-159										
HB 06-1213	(17,386)									
HB 06-1274										
ADDITIONAL FF	16,203		13,023							
REVERSION	(29,671)		(37,728)							
TOTAL	126,467		127,918		182,681		182,681			
<u>INFORMATION TECHNOLOGY ASSET MAINTENANCE</u>										
6210	95,421		109,638				111,405		111,405	
TOTAL ADP COSTS	95,421		109,638		111,405		111,405		111,405	
HB 07-1198 GF	31,038		31,038		35,881		35,881		35,881	
HB 07-1198 CF	64,383		75,230		69,898		69,898		69,898	
CFE			3,370		5,626		5,626		5,626	
DI #3 ASSET MAINTENANCE INCREASE										
GF									41,626	
CF									6,160	
CFE									12,000	
TOTAL ASSET MAINTENANCE REQUEST									23,466	
GF									153,031	
CF									42,041	
TOTAL									81,898	



**SCHEDULE 3  
PROGRAM DETAIL**

DEPARTMENT: Agriculture  
AGENCY: Commissioner's Office/Admin Services

8/12/200

Item	Actual FY 06		Actual FY 07		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2255	143,183		147,960		168,199		168,199		169,616	
RENTAL OF BUILDINGS			147,960		168,199		168,199		169,616	
TOTAL CAP COMPL LEASED SPACE	143,183		147,960		168,199		168,199		169,616	
GF	111,682		120,695		137,205		137,205		138,361	
CF	31,501		27,265		30,994		30,994		31,255	
FF	-		-		-		-		-	
CAP COMPLEX LEASED SPACE RECONCILIATION	144,707		147,960		168,199		168,199		-	
LONG BILL APPROPRIATION	(1,524)		-		-		-		-	
HB 06-1213										
SB 05-108										
DISTRIBUTION TO DIVISIONS										
REVERSIONS/RESTRICTIONS										
TOTAL	143,183		147,960		168,199		168,199		-	
<u>COMMUNICATION SERVICES PAYMENTS</u>										
TELECOMMUNICATION	15,671		14,389		14,358		14,358		14,990	
TOTAL COMM. SVS. PAYMENTS	15,671		14,389		14,358		14,358		14,990	
GF	6,183		5,678		9,202		9,202		9,607	
CF	9,488		8,711		5,156		5,156		5,383	
CFE	-		-		-		-		-	
FF	-		-		-		-		-	
COMMUNICATION SVS PAYMENTS RECONCILIATION	8,681		18,323		14,358		14,358		-	
LONG BILL APPROPRIATION	6,990		(3,934)		-		-		-	
DISTRIBUTION TO DIVISIONS										
HB 06-1213										
SB 07-159										
TRANSFER										
REVERSION										
TOTAL	15,671		14,389		14,358		14,358		-	

8/12/200

SCHEDULE 3  
PROGRAM DETAIL

DEPARTMENT: Agriculture  
AGENCY: Commissioner's Office/Admin Services

Item	Actual FY 06		Actual FY 07		Appropriation FY 2008		Estimate FY2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<u>UTILITIES</u>										
2110										
3940										
3970										
			124,057				146,318			
WATER & SEWER/STORM DRAIN			156,127		146,318		146,318		146,318	
ELECTRICITY			41,479		91,051		91,051		91,051	
NATURAL GAS			89,810		52,954		52,954		52,954	
TOTAL UTILITIES COSTS			2,043		2,313		2,313		2,313	
HB 07-1198			22,795							
GF										
CF										
CFE										
FF										
DI										
GF										
CF										
<u>UTILITIES REQUEST</u>										
GF										
CF										
CFE										
FF										
									146,318	
UTILITIES RECONCILIATION									91,051	
LONG BILL APPROPRIATION									52,954	
SB 05-108 CF									2,313	
SB 05-108 CFE										
ADDITIONAL FF										
HB 06-1213										
TRANSFER										
			94,443		146,318					
			22,795							
			16,706							
			22,183							



8/12/200

**SCHEDULE 3  
PROGRAM DETAIL**

DEPARTMENT: Agriculture  
AGENCY: Commissioner's Office/Admin Services

Item	Actual FY 06		Actual FY 07		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
REVERSION										
TOTAL	156,127		(22,261) 124,057				146,318			
TOTAL SECTION COSTS										
GF	1,045,967		1,230,870		1,373,512	-	1,373,512		1,451,525	
GFE	447,723		559,002		658,838	-	658,838		692,659	
CF	470,351		530,225		-	-	-		-	
CFE	74,938		120,954		587,611	-	587,611		606,783	
FF	52,956		20,690		109,806	-	109,806		134,591	
					17,257	-	17,257		17,492	

**SCHEDULE 3  
PROGRAM DETAIL**

7/18/2007

DEPARTMENT: Agriculture  
AGENCY: Agricultural Statistics

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<u>AGRICULTURAL STATISTICS</u>										
CONTRACTS										
	-		0							
TOTAL PERSONAL SERVICES										
	-		-				-		-	
	-	GF	-				-		-	
		CF								
		FF								
<u>OPERATING EXPENSES</u>										
2230			0							
2253			0							
2255			400							
2259			45							
2512			734							
2513			100							
2523			0							
2531			247							
2532			956							
2541			0							
2542			0							
2561			0							
2611	5,818		2,667				2,300		2,300	
2612	711		3,612				500		500	
2630	-		0							
2631	-		0							
2680	-		0							
2810	6,601		4,433				6,616		6,616	
2820	-		0				250		250	
3110	-		0							

7/18/2007

**SCHEDULE J  
PROGRAM DETAIL**

DEPARTMENT: Agriculture  
AGENCY: Agricultural Statistics

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3111 AG SUPPLIES AND MATERIALS	-		643							
3115 DATA PROCESSING SUPPLIES	-		299				2,442		2,442	
3121 OFFICE & SUPPLIES	779		0				848		848	
3123 POSTAGE EXPENSES	1,500		0							
3124 PRINTER/COPY SUPPLIES	-		0							
3128 NON-CAPITALIZED EQUIPMENT	2,054		0							
3140 NON-CAPITALIZED IT PC's	2,352		3,256				1,544		1,544	
3143 NON-CAPITALIZED IT OTHERS	2,685		3,095							
4140 DUES AND MEMBERSHIPS	-		0							
4180 OFFICIAL FUNCTIONS	-		0							
4170 MISC FEES AND FINES	500		250				500		500	
4220 REGISTRATION FEES	-		0							
5430 PURCHASE OF SVS FED GOV ROLL FORWARD	52,000		52,000				60,000		60,000	
TOTAL OPERATING EXPENSES	75,000		72,736				75,000		75,000	
GF										
CF										
FF										
AG STATISTICS RECONCILIATION	75,000		75,000				75,000		75,000	
LONG BILL APPROPRIATION	-		(2,264)							
SB 03-199										
REVERSION										
TOTAL	75,000		72,736				75,000		75,000	
TOTAL SECTION COSTS	75,000		72,736				75,000		75,000	
GF	60,000		60,000				60,000		60,000	
CF	15,000		12,736				15,000		15,000	

**SCHEDULE 3  
PROGRAM DETAIL**

8/6/2007

DEPARTMENT: Agriculture  
AGENCY: Grants

Item	Actual FY 06		Actual FY 07		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
7110 GRANTS	4,523,397	10.2	4,589,456	11.2			2,707,089	13.0	2,707,089	13.0
INDIRECT COST EXPENSE	-		-				67,717		-	
TOTAL SECTION COSTS	4,523,397		4,589,456		2,707,089		2,774,806		2,707,089	
GRANTS RECONCILIATION						8.0				
LONG BILL APPROPRIATION										
ADDITIONAL GRANT/ FORECAST	702,975									
INDIRECT	3,820,422									
POTS	-		-							
TOTAL	4,523,397	10.2	4,589,456	11.2	2,707,089	8.0	2,797,342	13.0	2,707,089	13.0

SCHEDULE 3  
PROGRAM DETAIL

5/8/2007

DEPARTMENT: Agriculture  
AGENCY: Indirect Cost Assessment

Item	Actual FY 06		Actual FY 07		Appropriation FY2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
7110	137,803		155,671		-		-		84,418	
INDIRECT COST ASSESSMENT										
INDIRECT COST EXPENSE	137,803		155,671		67,717		-		84,418	
TOTAL SECTION COSTS										
GF										
CF										
FF										
INDIRECT COST ASSESSMENT RECONCILIATION										
LONG BILL APPROPRIATION							67,717			
INDIRECT COST ALLOCATED TO GRANTS							(67,717)			
REVERSION										
TOTAL	137,803		155,671		67,717		-		84,418	

**SCHEDULE 4  
DIVISION LEVEL SOURCE OF FUNDING**

8/30/2007

Item	Actual FY 06		Actual FY 07		Appropriation FY 2008		Estimate FY 2008		Request FY2009	
	Total Funds		Total Funds		Total Funds		Total Funds		Total Funds	
SCHEDULE 3 TOTAL	7,424,443		7,976,684		8,313,411		6,283,789		8,670,992	
GENERAL FUND	583,712		1,437,713		2,357,605		1,824,676		2,305,693	
GENERAL FUNDS EXEMPT										
CASH FUNDS	986,009		772,963		1,817,577		885,563		1,959,423	
CASH FUNDS EXEMPT	1,138,750		997,997		1,281,168		756,231		1,492,961	
FEDERAL FUNDS	4,715,972		4,768,012		2,857,061		2,817,319		2,912,914	
CASH FUNDS:										
100 INDIRECT COSTS										
100 AGRICULTURAL STATISTICS			12,736		15,000		15,000		15,000	
100-510 CASH FOR CENTRAL POTS (INDIRECT)	986,009		760,226		1,802,577		870,563		1,944,423	
TOTAL CASH FUNDS	986,009		772,963		1,817,577		885,563		1,959,423	
CASH FUNDS EXEMPT:										
100-510 CASH FOR CENTRAL POTS (INDIRECT)	1,138,750		997,997		1,281,168		756,231		1,492,961	
TOTAL CASH FUNDS EXEMPT	1,138,750		997,997		1,281,168		756,231		1,492,961	
TOTAL FEDERAL FUNDS	4,715,972		4,768,012		2,857,061		2,817,319		2,912,914	

Department: Agriculture  
Agency: Commissioner's Office/Admin. Services











**SCHEDULE 3  
PROGRAM DETAIL**

8/16/200

DEPARTMENT: Agriculture  
AGENCY: Agricultural Services Personal Services

Item	Actual FY 06		Actual FY 07		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>SALARY SUB-TOTAL</b>	37,120	1.0	24,747	1.0			63,589	2.0	63,589	2.0
INSP & CONS SVCS DIV TOTAL										
FRUIT AND VEGETABLE TOTALS	1,135,331	31.4	1,191,299	31.4			1,364,881	35.5	1,364,881	35.5
<b>PLANT INDUSTRY DIVISION</b>										
PLANT INDUSTRY ADMINISTRATION										
H6G3XX GENERAL PROF IV	8,140	0.2	27,295	0.5			62,808	1.3	62,808	1.3
H1C2XX ACCOUNT TECH II	18,815	0.4								
<b>SALARY SUB-TOTAL</b>	26,955	0.6	27,295	0.5			62,808	1.3	62,808	1.3
<b>BIOLOGICAL CONTROL (INSECTARY)</b>										
G3A3*A ADMIN ASST II	29,916	1.0	31,488	1.0			33,768	1.0	33,768	1.0
H6G3XX GENERAL PROF III	233,712	4.0	238,509	4.0			250,788	4.0	250,788	4.0
H6G5XX GENERAL PROV V	61,800	1.0	63,329	1.0			66,312	1.0	66,312	1.0
<b>COST TRANSFER TO BIO GRANT</b>	(8,086)	0.0	(8,086)	0.0						0.0
<b>SALARY SUB-TOTAL</b>	317,342	6.0	325,240	6.0			350,868	6.0	350,868	6.0
<b>GREENHOUSE/SEED/PEST CONTROL</b>										
G3A4*A ADMIN ASST III	45,390	1.3	54,446	1.5			51,144	1.5	51,144	1.5
H6G7XX GENERAL PROF VII	28,751	0.4	38,958	0.4			36,115	0.4	36,115	0.4
H4R1XX PROG ASSISTANT I	15,972	0.4	38,929	0.9			17,986	0.4	17,986	0.4
H6G3XX GENERAL PROF III	56,856	1.0	37,100	1.0			39,024	1.0	39,024	1.0
H6G2TX GENERAL PROF II										
H6G5XX GENERAL PROF V	83,688	1.0	85,756	1.0			85,944	1.0	85,944	1.0
H6G6XX GENERAL PROF VI			29,513	0.4			89,796	0.4	89,796	0.4

8/16/200

**SCHEDULE 3  
PROGRAM DETAIL**

DEPARTMENT: Agriculture  
AGENCY: Agricultural Services Personal Services

Item	Actual FY 06		Actual FY 07		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
COST TRFR TO MULTIPLE INSP	(38,898)		(14,222)							
SALARY SUB-TOTAL	191,759	4.1	270,479	5.2			320,009	4.7	320,009	4.7
<u>NURSERY</u>										
H6G7XX GENERAL PROF VII	4,734	0.1	9,739	0.1			10,198	0.1	10,198	0.1
H6G6XX GENERAL PROF VI			7,378	0.1			7,726	0.1	7,726	0.1
H4R2XX PROG ASSISTANT II							4,496	0.1	4,496	0.1
H6G3XX GENERAL PROF III	96,495	2.0	82,147	1.8			107,412	2.0	107,412	2.0
H6G2TX GENERAL PROF II										
COST TRFR TO MULTIPLE INSP	(6,618)									
SALARY SUB-TOTAL	94,611	2.0	99,265	2.0			129,832	2.2	129,832	2.2
<u>CHEMIGATION</u>										
H6G3XX GENERAL PROF III	104,636	2.0	107,016	2.0			111,804	2.0	111,804	2.0
H4R1XX PROG ASST I							19,080	0.4	19,080	0.4
H6G5XX GENERAL PROF V	40,338	1.0	33,144.0	0.4			34,627	0.4	34,627	0.4
H4R2XX PROG ASST II	22,230	1.0	18,264	0.4			4,496	0.1	4,496	0.1
H6G7XX GEN PROF VII	5,428	0.1	9,739	0.1			10,198	0.1	10,198	0.1
H6G6XX GEN PROF VI	3,998	0.1	7,378	0.1			7,726	0.1	7,726	0.1
H4R1XX PROG ASSISTANT I	(50,145)		(56,622)							
COST TRFR	126,485	4.2	123,245	3.1			187,931	3.1	187,931	3.1
SALARY SUB-TOTAL										
<u>PHYTOSANITARY</u>										
H6G7XX GEN PROF VI	10,856	0.3					35,918	0.4	35,918	0.4
G3A3*A ADMIN ASST II	21,558	0.5	22,420	0.5			22,860	0.6	22,860	0.6
H1C3XX GENERAL PROF III	58,908	1.0	33,252	0.5			63,216	1.0	63,216	1.0
COST TRFR MULTIPLE INSPECTORS	(50,590)		7,598							

**SCHEDULE 3  
PROGRAM DETAIL**

8/16/200

DEPARTMENT: Agriculture  
AGENCY: Agricultural Services Personal Services

Item	Actual FY 06		Actual FY 07		Appropriation FY 2008		Estimate FY 2008		Request FY2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<u>SALARY SUB-TOTAL</u>										
	40,732	1.8	63,271	1.0			121,994	2.0	121,994	2.0
<u>ORGANIC CERTIFICATION</u>										
H6G7XX							10,198	0.1	10,198	0.1
H6G6XX	5,428	0.1	9,739	0.1			7,726	0.1	7,726	0.1
H4R2XX			7,378	0.1			4,496	0.1	4,496	0.1
H4R1XX			18,264	0.4			19,080	0.4	19,080	0.4
H6G5XX			33,144	0.4			34,627	0.4	34,627	0.4
H6G3XX	57,096	1.0	58,632	1.0			61,260	1.0	61,260	1.0
	23,284		(30,849)							
<u>SALARY SUB-TOTAL</u>										
	85,808	1.1	96,309	2.0			137,387	2.0	137,387	2.0
<u>BEEKEEPER</u>										
<u>COST TRANSFER MULTIPLE INSPECTORS</u>										
			0							
<u>WEEDFREE</u>										
H4R1XX							17,314	0.2	17,314	0.2
H6G5XX			16,572	0.2			9,540	0.2	9,540	0.2
	28,341	0.0	(13,376)							
	28,341	0.0	12,328	0.4			26,854	0.4	26,854	0.4
<u>PESTICIDE REGISTRATION/PEST APPLICATOR</u>										
G3A4*A										
H214XX	83,304	2.2	233,280	6.0			239,256	6.0	239,256	6.0
H6G5XX	39,600	0.8	50,268	1.0			52,524	1.0	52,524	1.0
H6G2TX	82,860	1.0	101,664	1.0			166,164	2.0	166,164	2.0
H6G3XX	5,123	0.2								
	108,852	2.0	254,772	4.5			171,888	3.0	171,888	3.0
H4R2XX	11,348	0.4	11,348	0.4			17,986	0.4	17,986	0.4

8/16/200

**SCHEDULE 3  
PROGRAM DETAIL**

DEPARTMENT: Agriculture  
AGENCY: Agricultural Services Personal Services

Item	Actual FY 06		Actual FY 07		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
H6G6XX			75,920	1.0			85,800	1.0	85,800	1.0
H6G7XX	14,494	0.2	19,479	0.2			40,790	0.4	40,790	0.4
H6G2TX			69,600	2.0			72,720	2.0	72,720	2.0
H4M3XX			16,145	0.4			54,876	1.0	54,876	1.0
H6G4XX			52,524	1.0						
H6G4XX			66,552	1.0			69,528	1.0	69,528	1.0
			61,267	0.7			91,620	1.0	91,620	1.0
			(107,070)				-	0.0	-	0.0
SALARY SUB-TOTAL		345,581	905,749	19.2			1,063,152	18.8	1,063,152	18.8
<u>PESTICIDE APPLICATOR CERT.</u>										
H6G2TX			36,912	0.9						
G3A4*A			116,193	3.0						
H6G3XX			118,968	2.0						
H6G4XX			64,800	1.0						
H4R2XX			4,245	0.1						
H6G6XX										
H6G7XX			9,531	0.1						
H6G5XX			72,000	1.0						
COST TRFR FR STDS LAB/FEDERAL			85,812	1.0						
COST TRFR MULTIPLE INSP			(54,856)							
SALARY SUB-TOTAL		453,605		9.1				0.0		0.0
<u>INSECT DAMAGE CONTROL</u>										
STATE SERVICE TRAINEE V										
G3J5IX										
COST TRFR MULTIPLE INSPECTORS										
SALARY SUB-TOTAL			0	0.0				0.0		0.0

**SCHEDULE 3  
PROGRAM DETAIL**

8/16/200

DEPARTMENT: Agriculture  
AGENCY: Agricultural Services Personal Services

Item	Actual FY 06		Actual FY 07		Appropriation FY 2008		Estimate FY 2008		Request FY2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<u>GROUND WATER MANAGEMENT</u>										
I3B3*B SCIENTIST II	65,956	0.9	37,372	0.7			75,372	1.0	75,372	1.0
H6G5XX GENERAL PROF V	70,464	1.0	72,372	1.0			75,612	1.0	75,612	1.0
G3A4XX ADMIN ASST III	9,984	0.4	23,770	0.8			33,768	1.0	33,768	1.0
H6G2TX GENERAL PROF II			33,969	0.9			40,980	1.0	40,980	1.0
I3B3*C PHYS SCI II	73,272	1.0								
COST TRFR MULTIPLE INSPECTORS	(36,809)									
SALARY SUB-TOTAL	182,867	3.3	167,483	3.4			225,732	4.0	225,732	4.0
<u>PESTICIDE ENFORCEMENT/PEST GRANTS</u>										
COST TRFR FROM MULTIPLE INSPECTOR	83,626		159,883				63,828	1.0	63,828	1.0
SALARY SUB-TOTAL	83,626	0.0	159,883	0.0			63,828	1.0	63,828	1.0
<u>NOXIOUS WEED MANAGEMENT</u>										
H6G5XX GENERAL PROF V			19,936	0.3			64,186	1.0	64,186	1.0
H6G7XX GENERAL PROF VII	85,334	1.0	92,255	1.0			97,788	1.0	97,788	1.0
COST TRFR			18,709							
SALARY SUB-TOTAL	85,334	1.0	130,900	1.3			161,974	2.0	161,974	2.0
PLANT IND DIV TOTAL	2,063,046	40.0	2,355,742	44.1			2,825,514	47.4	2,825,514	47.4
CONTINUATION SALARY SUBTOTAL	6,523,362	135.3	6,953,565.66	137.1			8,314,847	151.4	8,314,847	151.4
PERA ON CONTINUATION SUBTOT	676,429		718,957				843,957		843,957	
MEDICARE ON CONTINUATION SU	80,790		91,896				76,971		76,971	
OTHER PERSONAL SERVICES										





8/16/2000

**SCHEDULE 3  
PROGRAM DETAIL**

DEPARTMENT: Agriculture  
AGENCY: Agricultural Services Personal Services

Item	Actual FY 06		Actual FY 07		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HEALTH/LIFE/DENTAL	388,714		499,836				684,549			
SHORT TERM DISABILITY	9,469		8,112				10,106			
SALARY SURVEY (NON-ADD)	39,007		63,200				361,673			
PERF PAY (NON-ADD)	-		0				145,531			
DIFFERENCE										
TOTAL CONTINUATION PERSONAL SERVICES	8,669,635	135.3	9,417,493	137.1			11,026,987	151.4	10,173,287	151.4
GF	2,160,254	26.9	2,306,911	27.5			3,697,238		3,429,018	
GFE	-		0				-		-	
CF	6,167,526	105.4	6,561,810	106.6			6,817,948	0.0	6,250,724	
CFE	38,413		200,081				-		-	
FF	303,442	3.0	348,690	3.0			511,801		493,545	
TOTAL PERSONAL SERVICES	8,669,635	135.3	9,417,493	137.1			11,026,987	151.4	10,173,287	151.4
HB 07-1198 GF	2,160,254		2,306,911				3,237,108	44.6	3,429,018	
GFE	-		-				-		-	
CF	6,167,526		6,561,810				6,006,410	103.8	6,250,724	
CFE	38,413		200,081				-		-	
FF	303,442		348,690				472,059	3.0	493,545	
PERSONAL SERVICES RECONCILIATION										
CALC. OF PERSONAL SERVICES APPROP										
PREVIOUS YR LONG BILL APPROPRIATION										
ICS Back to GF from CF										
ICS Back to GF from CF										
HB 06-1274										
									9,715,577	
										349,554



**SCHEDULE 3  
PROGRAM DETAIL**

8/16/200

DEPARTMENT: Agriculture  
AGENCY: Agricultural Services Personal Services

Item	Actual FY 06		Actual FY 07		Appropriation FY 2008		Estimate FY 2008		Request FY2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
GF	(2,724)		(14,183)							
GFE	(298,950)		(132,109)				9,715,577		10,173,287	151.4
CF							3,237,108		3,429,018	44.6
CFE	(24,733)									
FF										
<b>SUBTOTAL</b>										
GF	8,591,621		9,238,593				6,006,410		6,250,724	103.8
GFE	2,082,240		2,128,011							
CF	-		-							
CFE	6,167,526		6,561,811							
FF	38,413		200,081							
	303,442		348,690				472,059		493,545	3.0
<b>ALLOCATED POTS:</b>										
SALARY SURVEY	39,007		63,200							
ACHIEVEMENT PAY	-		0							
SAED	-		-							
AED	-		-							
HEALTH/LIFE/DENTAL	39,007		115,700							
SHORT TERM DISABILITY	-		0							
<b>POTS SUBTOTAL</b>										
GF	78,014		178,900							
CF	78,014		178,900							
FF	-		0							
<b>TOTAL PERSONAL SERVICES</b>										
TOTAL ACTUAL PERSONAL SERVICES	8,669,635		9,417,493						10,173,287	
DIFFERENCE	8,669,635		9,417,493						10,173,287	
	0		(0)						(0)	

**SCHEDULE 3  
PROGRAM DETAIL**

8/16/200

DEPARTMENT: Agriculture  
AGENCY: Agricultural Services Personal Services

Item	Actual FY 06		Actual FY 07		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
ANIMAL FIELD TECH DI #4 GF							41,443		41,443	1.0
TOTAL PERSONAL SERVICES REQUEST										
TF										
GF							10,214,730		10,214,730	152.4
CF							3,470,461		3,470,461	45.6
FF							6,250,724		6,250,724	103.8
							493,545		493,545	3.0
TOTAL SECTION COSTS										
GF	8,669,635	135.3	9,417,493	137.1	9,715,577	151.4	11,026,987	151.4	10,214,730	152.4
GFE	2,160,254	26.9	2,306,911	27.5	3,237,108	44.6	3,697,238	44.6	3,470,461	45.6
CF	-	-	-	-	-	-	-	-	-	-
CFE	6,167,526	105.4	6,561,810	106.6	6,006,410	103.8	6,817,948	103.8	6,250,724	103.8
FF	38,413	3.0	200,081	3.0	-	-	-	-	-	-
	303,442	3.0	348,690	3.0	472,059	3.0	511,801	3.0	493,545	3.0

**SCHEDULE 3  
PROGRAM DETAIL**

8/7/200

DEPARTMENT: Agriculture  
AGENCY: Agricultural Services

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>OPERATING EXPENSES</b>										
1531 TUITION REIMBURSEMENT	-		0							
1920 PURCHASED SERVICE	-		0							
2110 WATER/SEWAGE	-		1,878							
2160 CUSTODIAL SERVICE	7,884		5,629				4,200		4,200	
2170 WASTE DISPOSAL SERVICE	-		550				-		-	
2220 BUILDING MAINTENANCE & REPAIRS	11,496		17,199				4,321		4,321	
2230 EQUIPMENT MAINTENANCE & REPAIRS	21,156		36,402				23,734		23,734	
2231 ADP EQUIP MAINTNENACE & REPAIRS	851		798				851		851	
2232 SOFTWARE	-		2,345				-		-	
2240 VEHICLE MAINTENANCE & REPAIRS	1,449		2,327				1,423		1,423	
2250 MISCELLANEOUS RENTALS	110		229				128		128	
2251 RENTAL/LEASE MOTOR POOL	-		0				-		-	
2252 RENTAL/MOTOR POOL MILEAGE CHARGE	210,929		200,575				227,703		227,703	
2253 RENTAL OF EQUIPMENT	15,209		18,215				25,195		25,195	
2254 RENTAL OF MOTOR VEHICLE	-		0				-		-	
2255 RENTAL OF BUILDINGS	1,387		1,404				850		850	
2259 PARKING FEE REIMB	1,158		2,059				-		-	
2263 RENTAL OF IT EQUIP	-		0				-		-	
2511 IN-STATE COMMERCIAL CARRIER FARE	-		0				-		-	
2512 IN-STATE PER DIEM	100,790		101,687				114,584		114,584	
2513 IN-STATE PERS VEHICLE REIMBURSEMENT	78,350		95,982				87,521		87,521	
2515 STATE-OWNED VEHICLE	-		0				-		-	
2516 EMP OWNED AIRCRAFT REIMB.	-		0				-		-	
2521 IN-STATE NON-EMPL COMM CARRIER	984		0				6,411		6,411	
2522 IN-STATE NON-EMPL PER DIEM	6,411		2,404				750		750	
2523 IN-STATE NON-EMPL PERS VEHICLE	1,658		2,109				9,789		9,789	
2531 OUT-OF-STATE COMMERCIAL CARRIER FARE	11,723		13,533				22,720		22,720	
2532 OUT-OF-STATE PER DIEM	24,474		39,585				-		-	

**SCHEDULE 3  
PROGRAM DETAIL**

DEPARTMENT: Agriculture  
AGENCY: Agricultural Services

8/7/200

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2533	-		0							
2541	-		139							
2542	-		322							
2543	-		0							
2551	-		0							
2610	4,115		7,167				450		450	
2611	955		2,727							
2612	-		0							
2631	52,534		61,100				61,748		61,748	
2630	38,377		39,359				38,008		38,008	
2632	-		0							
2640	1,072		784							
2641	-		186							
2680	28,119		67,406				40,671		40,671	
2681	0		2				65		65	
2690	-		0							
2710	220		852				1,300		1,300	
2810	483		870				483		483	
2820	22,981		29,581				58,214		58,214	
2831	-		0							
3110	12		0				25,436		25,436	
3111	46,290		67,417				114,789		114,789	
3112	197		125				1,647		1,647	
3114	780		646				780		780	
3115	15,283		8,681				15,283		15,283	
3116	9,646		6,895				4,512		4,512	
3117	-		0							
3119	8		29				5,000		5,000	
3120	5,590		5,383				5,500		5,500	

SCHEDULE 3  
PROGRAM DETAIL

DEPARTMENT: Agriculture  
AGENCY: Agricultural Services

8/7/200

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3121 OFFICE & SUPPLIES	22,719		42,419		36,774		36,774		36,774	
3122 PHOTOGRAPHY EXPENSES	472		610		2,043		2,043		2,043	
3123 POSTAGE EXPENSES	81,127		102,444		95,825		95,825		95,825	
3124 PRINTING/COPY SUPPLIES	-		0		12		12		12	
3126 REPAIR & MAINTENANCE SUPPLIES	7,078		18,276		7,583		7,583		7,583	
3128 NON-CAPITALIZED EQUIPMENT	3,843		8,980		26,398		26,398		26,398	
3129 PHARMACEUTICAL SUPPLIES	-		0		58,361		58,361		58,361	
3130 NON-MEDICAL LAB SUPPLIES	32,202		48,287		5,600		5,600		5,600	
3132 NON-MEDICAL FURNITURE	12,162		19,934							
3140 NON-CAPITALIZED IT	10,889		11,741							
3142 NCAP IT NETW	-		0		5,707		5,707		5,707	
3143 NONCAPITALIZED IT OTHER	9,650		11,575							
3940 ELECTRICITY	-		0		350		350		350	
3950 GASOLINE	114		644							
3970 NATURAL GAS	-		0		100		100		100	
4105 BANK FEE	-		0							
4110 AWARDS, JUDGEMENTS, LOSSES	-		0							
4111 PREMIUMS, PRIZES, AWARDS	-		0							
4113 ACTUAL DAMAGES PROPERTY	-		0							
4140 DUES & MEMBERSHIPS	7,552		4,660		5,273		5,273		5,273	
4150 INTEREST EXPENSE	-		0		50		50		50	
4170 MISCELLANEOUS FEES AND FINES	1,891		6,748		1,945		1,945		1,945	
4180 OFFICIAL FUNCTIONS	7,087		8,681		7,288		7,288		7,288	
4220 REGISTRATION FEES	3,934		19,253		3,534		3,534		3,534	
4240 EMPLOYEE MOVING EXPENSE	-		0							
6130 LAND IMPROVEMENTS	-		0							
6210 ADP EQUIPMENT	-		0		9,000		9,000		9,000	
6220 OFFICE FURNITURE & EQUIPMENT	-		0		113,720		113,720			
6230 MOTOR VEHICLES	-		0							





**SCHEDULE 3  
PROGRAM DETAIL**

DEPARTMENT: Agriculture  
AGENCY: Agricultural Services

8/7/200

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
REVERSIONS	(77,941)		(23,501)		1,384,132				1,233,264	
TF	(77,941)		(23,501)		418,689				267,821	
GF	(1)		(900)		909,725				909,725	
CF	(68,030)		(76,297)							
CFE	-		-		55,718				55,718	
FF	(9,910)		53,696							
TOTAL	976,154		1,186,752							
DI #1 OPERATING INCREASE									115,610	
TF									33,723	
GF									78,304	
CF									3,583	
FF										
DI #2 MEASUREMENT STANDARDS CALIBRATION									45,697	
TF									34,273	
GF									11,424	
CF										
DI #4 ANIMAL FIELD TECH									11,678	
TF									11,678	
GF										
TOTAL AGRICULTURE SERVICES OPERATING REQUEST									1,406,249	
TF									347,495	
GF										

SCHEDULE 3  
PROGRAM DETAIL

DEPARTMENT: Agriculture  
AGENCY: Agricultural Services

8/7/200

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
CF									999,453	
CFE									59,301	
FF										
<b>NOXIOUS WEED MANAGEMENT GRANT PROGRAM</b>										
2680 PRINTING			117				15,000		15,000	
5120/1920 GRANTS TO COUNTIES/CITIES	7,150				15,000		15,000		15,000	
TOTAL	7,150		117							
GF	7,150		117		15,000		15,000		15,000	
CFE										
<b>NOXIOUS WEED RECONCILIATION</b>										
SB 03-199										
ITRD/ITRF TRANSFER TO CFE										
ROLL FORWARD										
REVERSION	(7,850)		(14,883)							
TOTAL	7,150		117				15,000		15,000	
<b>LEASE PURCHASE LAB EQUIPMENT</b>										
TF					85,992		85,992		85,992	
GF					39,672		39,672		39,672	
CF					46,320		46,320		46,320	
<b>LEASE PURCHASE RECONCILIATION</b>										
ROLL FORWARD										
REVERSION										
TOTAL							85,992		85,992	

SCHEDULE 3  
PROGRAM DETAIL

DEPARTMENT: Agriculture  
AGENCY: Agricultural Services

8/7/200

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<u>INDIRECT COST ASSESSMENT</u>										
7110	883,461		736,778				503,483			
INDIRECT COST EXPENSE	883,461		736,778				503,483			
TOTAL INDIRECT COSTS	824,787		703,873				478,166			
CF	58,674		32,905				25,317			
FF										
INDIRECT COST RECONCILIATION	575,745		731,954				503,483			
LONG BILL APPROPRIATION	280,275									
SB 05 176 Decrease GF Increase CF ICS										
SB 03-169	27,441		4,824							
ADDITIONAL FEDERAL REVERSION	883,461		736,778				503,483			
TOTAL										
TOTAL SECTION COSTS	1,866,765		1,923,648		1,485,124		1,988,607		1,507,241	
GF	151,924		157,083		458,361		458,361		387,167	
GFE	1,604,557		1,624,129		956,045		1,434,211		1,045,773	
CF	7,150		117		15,000		15,000		15,000	
CFE	103,133		142,319		55,718		81,035		59,301	
FF										

**SCHEDULE 3  
PROGRAM DETAIL**

DEPARTMENT: Agriculture  
AGENCY: Diseased Livestock Fund

7/18/2007

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<u>DISEASED LIVESTOCK FUND</u>										
<u>OPERATING EXPENSE</u>										
2820 OTHER PURCHASED SERVICE	-		0				25,000		25,000	
4113 ACTUAL DAMAGES OTHER	125		0				25,000		25,000	
4170 MISC. FEES ANE FINES	-		0				25,000		25,000	
TOTAL OPERATING EXPENSE	125		0				25,000		25,000	
GF										
CFE	125		0				25,000		25,000	
FF										
TOTAL SECTION COSTS	125		0		25,000		25,000		25,000	
GF										
CFE	125		0		25,000		25,000		25,000	
FF										
DISEASED LYSTCK RECONCILIATION OF FUNDS										
LONG BILL APPROPRIATION	25,000		25,000							
ADDITIONAL SPENDING AUTHORITY										
REVERSION	(24,875)		(25,000)							
TOTAL	125		0				25,000		25,000	

**SCHEDULE 3  
PROGRAM DETAIL**

DEPARTMENT: Agriculture  
AGENCY: Cervidae Disease Revolving Fund

7/18/2007

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
CERVIDAE DISEASE REVOLVING FUND										
<u>PERSONAL SERVICES</u>										
PROFESSIONAL SERVICES										
TOTAL PERSONAL SVCS										
GF										
CF										
FF										
<u>OPERATING EXPENSES</u>										
IN-STATE NON-EMPL PER DIEM	1,400		0							
OUTSIDE TELEPHONE			0							
PRINTING/REPRODUCTION			187							
PHOTOCOPYING			0							
OTHER PURCHASED SERVICES			0							
POSTAGE			1							
DAMAGES (PMTS TO INDIVIDUALS)			0				25,000		25,000	
INTEREST EXPENSE			0							
MISC FEES			0							
ROLL FORWARD										
TOTAL OPERATING EXPENSES	1,400		188				25,000		25,000	
GF	1,400		188				25,000		25,000	
CF										
CFE										
FF										
TOTAL SECTION COSTS	1,400		188		25,000		25,000		25,000	
GF	1,400		188		25,000		25,000		25,000	
CF										



SCHEDULE 3  
PROGRAM DETAIL

DEPARTMENT: Agriculture  
AGENCY: Operating Expenses For Aquaculture

7/17/200

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<u>OPERATING EXPENSES</u>											
<u>FOR AQUACULTURE</u>											
1910				0			18,642		18,642		18,642
1920	4,464		4,475								
2259	0		204								
2511	0		0				97		97		97
2512	0		888								
2513	1		194								
2521	0		0				125		125		125
2522	101		531				720		720		720
2523	1,110		1,003				300		300		300
2531	0		550				219		219		219
2532	0		1,304								
2680	0		33								
2810	0		0								
2820	14,260		11,470				441		441		441
3111	100		172								
3120			648								
3121	23		29								
3122	0		0								
3123	1,075		1,152				1,657		1,657		1,657
3130	1,615		930				2,654		2,654		2,654
3950	0		16								
4111	100		100				100		100		100
4140	0		780								
4220	18		13				45		45		45
4180											
TOTAL OPERATING EXPENSES	22,867		24,492				25,000		25,000		25,000

**SCHEDULE 3  
PROGRAM DETAIL**

7/17/200

DEPARTMENT: Agriculture  
AGENCY: Operating Expenses For Aquaculture

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
GF										
CF	22,867		24,492				25,000		25,000	
CFE										
FF										
<b>TOTAL SECTION COSTS</b>										
GF	22,867		24,492		25,000		25,000		25,000	
CF										
CFE	22,867		24,492		25,000		25,000		25,000	
FF										
<b>AQUACULTURE RECONCILIATION</b>										
HB1270/LONG BILL APPROP	25,000		25,000				25,000			
CENTRAL POT ALLOCATIONS										
REVERSION	(2,133)		(508)							
<b>TOTAL</b>	22,867		24,492				25,000		25,000	

Actuals are in Markets Sched 2

5



**SCHEDULE 3  
PROGRAM DETAIL**

DEPARTMENT: Agriculture  
AGENCY: Agricultural Services Indirect Cost Assessment

8/10/200

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
7110	-		-		-		-		660,752	
INDIRECT COST										
INDIRECT COST EXPENSE									660,752	
CONTINUATION SUB TOTAL									635,427	
CF									25,325	
FF										
TOTAL LONGBILL					384,131					
HB 07-1198					119,352					
TOTAL APPROPRIATION					503,483					
CF					478,166					
FF					25,317				635,427	
*NON-ADD COSTS INCLUDED IN AGENCY SCH 3										
INDIRECT COST ASSESSMENT RECONCILIATION										

**SCHEDULE 4  
DIVISION LEVEL SOURCE OF FUNDING**

8/21/2007

Department: Agriculture  
Agency: Agricultural Services Division

Item	Actual FY 06	Actual FY 07	Appropriation FY 08	Estimate FY 08	Request FY 09
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
<b>SCHEDULE 3 TOTAL</b>					
GENERAL FUND	10,537,925	11,341,328	11,779,184	13,090,594	12,457,723
GENERAL FUNDS EXEMPT	2,312,178	2,463,994	3,695,469	4,155,599	3,857,628
CASH FUNDS	7,773,483	8,186,127	7,490,621	8,302,159	7,981,924
CASH FUNDS EXEMPT	45,688	200,198	40,000	40,000	40,000
FEDERAL FUNDS	406,575	491,009	553,094	592,836	578,171
CASH FUNDS:					
20T PHYTOSANITARY FUND	92,848	107,852	136,736	136,736	140,838
102 SEED CASH	63,851	57,950	85,468	85,468	86,000
103 NON-MANDATORY FRUIT & VEG	86,187	67,076	143,520	143,520	145,258
105 PESTICIDE APPLICATOR	485,264	-	-	-	-
106 DISEASED LIVESTOCK	1,400	188	25,000	25,000	25,000
111 CERVIDAE DISEASE REVOLVING	82,540	47,677	120,920	120,920	67,898
154 WEED FREE CROP CERTIFICATION	3,133,146	3,391,697	2,743,720	2,743,720	2,988,972
16R ICS CASH FUND	-	1,863,659	2,028,614	2,028,614	1,500
17Q DANGEROUS DOGS	1,920,131	-	500	500	500
214 MANDATORY FRUIT & VEG	0	(0)	182,979	182,979	188,471
215 BEEKEEPER LICENSING	154,982	160,107	226,852	226,852	232,687
216 COLO NURSERY FUND	199,471	165,782	197,347	197,347	203,997
217 CHEMIGATION FUND	133,212	143,088	1,700,658	1,700,658	1,749,602
218 ORGANIC CERTIFICATION	535,728	1,214,771	20,000	20,000	20,000
219 PESTICIDE REGISTRATION	5,567	495,506	648,801	648,801	675,309
220 RODENT CONTROL	421,934	470,724	25,000	25,000	25,000
254 GROUNDWATER PROTECTION	453,455	-	450,721	450,721	467,281
261 AQUACULTURE	-	-	-	-	5,000
294 PET ANIMAL CARE	-	-	-	-	-
221 NOXIOUS WEEDS	3,767	-	-	-	-
228 ANIMAL PROTECTION	-	-	-	-	-

**SCHEDULE 4  
DIVISION LEVEL SOURCE OF FUNDING**

8/21/2007

Department: Agriculture  
Agency: Agricultural Services Division

Item	Actual FY 06	Actual FY 07	Appropriation FY 08	Estimate FY 08	Request FY 09
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
205 BIO PEST CONTROL FUND			23,011	23,011	23,011
CF REVENUE			142,731	142,731	389,359
TOTAL CASH FUNDS	7,773,483	8,186,077	8,909,078	8,909,078	9,561,216
LESS: CASH FOR CENTRAL POTS			(1,418,457)	(606,919)	(1,579,292)
TOTAL CASH FUNDS FOR AG SERVICES EXPENSE			7,490,621	8,302,159	7,981,924
CASH FUNDS EXEMPT:					
100 PHYTOSANITARY FUND					
102 SEED CASH	16,150	16,150			
103 NON-MANDATORY FRUIT & VEG					
105 PESTICIDE APPLICATOR	125		25,000	25,000	25,000
106 DISEASED LIVESTOCK					
108 BRAND FUND					
110 PREDATOR CONTROL					
111 CERVIDAE DISEASE REVOLVING					
154 WEED FREE CROP CERTIFICATION					
214 MANDATORY FRUIT & VEG	181				
215 BEEKEEPER LICENSING	9,743	4,249			
216 COLO NURSERY FUND	12,339	22,402			
217 CHEMIGATION FUND					
218 ORGANIC CERTIFICATION		155,680			
219 PESTICIDE REGISTRATION		1,420			
220 RODENT CONTROL		117			
221 NOXIOUS WEED	7,150		15,000	15,000	15,000
228 ANIMAL PROTECTION					
254 GROUNDWATER PROTECTION					
294 PET ANIMAL CARE					

**SCHEDULE 4  
DIVISION LEVEL SOURCE OF FUNDING**

8/21/2007

Department: Agriculture  
Agency: Agricultural Services Division

Item	Actual FY 06	Actual FY 07	Appropriation FY 08	Estimate FY 08	Request FY 09
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
TOTAL CASH FUNDS EXEMPT	45,688	200,198	40,000	40,000	40,000
FEDERAL FUNDS: 100 PESTICIDE GRANTS	406,575	491,009	553,094	592,836	578,171
TOTAL FEDERAL FUNDS	406,575	491,009	553,094	592,836	578,171

8/30/2007

SCHEDULE 3  
PROGRAM DETAIL

DEPARTMENT: Agriculture  
AGENCY: Agricultural Markets Division

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>AGRICULTURAL MARKETS DIVISION</b>										
H6G7XX										
H6G4XX	71,406	1.0	68,304	0.7			105,528	1.0	105,528	1.0
H4R2XX	52,351	1.0	78,488	1.0			82,188	1.0	82,188	1.0
H6G8XX	104,343	1.0	53,714	1.0			56,244	1.0	56,244	1.0
H6G3XX	84,226	1.7	8,799	0.1						
H6G1IX			88,797	1.7			93,276	1.7	93,276	1.7
CONTINUATION SALARY SUBTOTAL										
PERA	312,326	4.7	298,101	4.5						
MEDICARE	31,253		25,278				337,236	4.7	337,236	4.7
OTHER PERSONAL SERVICES	1,887		2,839				34,229		34,229	
PART-TIME/TEMPORARY							2,168		2,168	
CONTRACTUAL SERVICES	5,452		713				9,308		10,332	
SPS MATCHMAKER	25,428		0				9,386		9,386	
OVERTIME	-		0							
ANNUAL LEAVE PAYOUT	8		0							
SICK LEAVE PAYOUT	-		90							
SICK LEAVE CONVERSION	-		17,057							
OTHER RETIREMENT PLANS STATE SHARE	-		4,569							
EMP CASH INCENTIVE	-		0							
NON-BASE BUILDING PERF	-		6,058							
ROSE	-		0							
DOAG TO DPA (CSEAP)	-		0				2,740			
TUITION REIMBURSEMENTS	12		12							
UNEMPLOYMENT	790		0							
			0							
SUBTOTAL PERSONAL SERVICES	377,156	4.7	354,714	4.5			395,067	4.7	393,351	4.7

SCHEDULE 3  
PROGRAM DETAIL

8/30/2007

DEPARTMENT: Agriculture  
AGENCY: Agricultural Markets Division

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
GF	377,156		354,714				395,067		393,351	
CF										
CFE										
FF										
BENEFIT EXPENDITURES										
HEALTH/LIFE/DENTAL										
SAED	18,839		19,130				14,273			
SHORT TERM DISABILITY							848			
SALARY SURVEY/ANNIV (NON-ADD)	460		336				441			
SALARY SURVEY (NON-ADD)										
ANNIVERSARY/PERF PAY (NON-ADD)							10,122			
AED	641		2,206				4,338			
							4,069			
TOTAL CONTINUATION PERSONAL SERVICES										
GF	397,096	4.7	376,386	4.5	379,759	4.7	413,850	4.7	393,351	4.7
CF	397,096		376,386		379,759		413,850		393,351	
CFE										
FF										
DIFFERENCE										
PERSONAL SERVICES RECONCILIATION										
CALCULATION OF PERSONAL SERVICES APPROP										
PREVIOUS YR LONG BILL APPROPRIATION										
PREVIOUS YR SPECIAL BILLS										
SALARY SURVEY CLASSIFIED EMPL							373,141		379,759	
PERFORMANCE PAY							8,526		10,122	
									3,470	

**SCHEDULE 3  
PROGRAM DETAIL**

8/30/2007

DEPARTMENT: Agriculture  
AGENCY: Agricultural Markets Division

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
MEDICARE BASE INCREASE										
4% BUDGET BALANCING										
PERA INCREASE FROM 9.9% to 10.04%										
PERA INCREASE FROM 10.04% to 10.15										
MINUS .002 OSPB COMMON POLICY										
JBC ADJUSTMENTS										
TOTAL PERSONAL SERVICES APPROP/REQUEST							(1,908)			
GF							379,759		393,351	
CF							379,759		393,351	
CFE										
FF										
DECISION ITEM #3 FUNDING SWITCH										
TF										
GF										
LONG BILL APPROPRIATION										
SB 03-101	373,141		372,395		379,759		379,759			
SB 03-197										
SB 03-199										
HB 02-1424										
1% RESTRICTION										
TRNSFR LEGAL										
REVERSIONS										
GF	(2,045)		(2,009)							
CF	(2,045)									
CFE										
FF										

SCHEDULE 3  
PROGRAM DETAIL

8/30/2007

DEPARTMENT: Agriculture  
AGENCY: Agricultural Markets Division

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SUBTOTAL	371,096		370,386		379,759		379,759			
GF							379,759			
CF										
CFE										
FF	371,096		370,386		379,759		379,759			
ALLOCATED POTS										
SALARY SURVEY/ANNIVERSARY										
SALARY SURVEY	9,000		-				10,122			
ANNIV/PERFORMANCE PAY							4,338			
SAED							848			
AED										
HEALTH/LIFE/DENTAL							4,069			
SHORT TERM DISABILITY	17,000		6,000				14,273			
POTS SUBTOTAL							441			
GF	26,000		6,000				34,091			
CF	26,000		6,000				34,091			
CFE										
FF										
TOTAL PERSONAL SERVICES	397,096		376,386				413,850		393,351	
TOTAL ACTUAL PERSONAL SERVICES	397,096		376,386				413,850		393,351	
DIFFERENCE		0					0		(0)	
OPERATING EXPENSES										
1920 PURCHASED SERVICES			0							
2160 CONTRACT SERVICES			0							
2230 EQUIPMENT MAINTENANCE & REPAIRS			0							
2231 ADP EQUIP REPAIR & MAINTENANCE			0				263		263	



SCHEDULE 3  
PROGRAM DETAIL

8/30/2007

DEPARTMENT: Agriculture  
AGENCY: Agricultural Markets Division

Item	Actual FY 06		Actual FY 07		Appropriations FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2232 IT SOFTWARE MAINTENANCE	-	-	0	0						
2240 VEHICLE MAINTENANCE & REPAIRS	8	-	0	0						
2251 RENTAL FLEET LEASED	-	-	0	0						
2252 RENTAL/MOTOR POOL MILEAGE CHARGE	2,211	-	2,383	-			2,629	-	2,629	-
2253 RENTAL OF EQUIPMENT	195	-	117	-						
2255 RENTAL OF BUILDINGS	761	-	776	-			724	-	724	-
2259 PARKING FEE REIMB	282	-	247	-			200	-	200	-
2511 IN-STATE COMMERCIAL CARRIER FARE	-	-	0	0						
2512 IN-STATE PER DIEM	1,812	-	1,163	-			1,652	-	1,652	-
2513 IN-STATE PERS VEHICLE REIMBURSEMENT	1,216	-	852	-			1,004	-	1,004	-
2521 IN-STATE NON EMPL COMMON CARRIER	-	-	0	0						
2522 IN-STATE NON EMPL PER DIEM	-	-	0	0						
2523 IN STATE TRAVEL BOARD MEMBER	183	-	0	0						
2531 OUT-OF-STATE COMMERCIAL CARRIER FARE	-	-	0	0						
2532 OUT-OF-STATE PER DIEM	219	-	933	-			903	-	903	-
2533 OS PERS VEHICLE REIMBURSEMENT	2,442	-	2,469	-			1,150	-	1,150	-
2551 OUT OF COUNTRY COMM. CARRIER	-	-	0	0						
2552 INTERNATIONAL PERS TRAVEL REIMB	-	-	0	0						
2610 ADVERTISING	78	-	0	0						
2611 PUBLIC RELATIONS	4,549	-	2,635	-			9,819	-	9,819	-
2612 OTHER MARKETING	207	-	720	-			6,828	-	6,828	-
2630 COMMUNICATIONS/TELEPHONE/FAX	417	-	300	-			11,838	-	11,838	-
2631 OUTSIDE TELEPHONE	4,442	-	4,635	-			5,151	-	5,151	-
2641 OTHER ADP BILLINGS	1,857	-	4,720	-			952	-	952	-
2680 PRINTING/REPRODUCTION SERVICES	200	-	0	0						
2690 LEGAL	26,393	-	23,971	-			16,796	-	16,796	-
2810 FREIGHT	-	-	0	0						
2820 OTHER PURCHASED SERVICES	-	-	230	-			150	-	150	-
3110 OTHER SUPPLIES	660	-	147	-			6,090	-	6,090	-
	-	-	0	0						



SCHEDULE 3  
PROGRAM DETAIL

8/30/2007

DEPARTMENT: Agriculture  
AGENCY: Agricultural Markets Division

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
FF										
OPERATING DI #1 TF										
TF									2,379	
GF									2,262	
CF									117	
TOTAL OPERATING REQUEST									82,577	
GF									32,123	
CF									50,454	
OPERATING/TRAVEL EXPENSE RECONCILIATION										
LONG BILL APPROPRIATION										
MILEAGE TRANSFER	79,961		80,198				80,198			
FY 96 ROLL FORWARD										
REVERSIONS	(14,409)		(18,362)							
GF										
CF										
TOTAL	65,552		61,836				80,198			
TOTAL SECTION COSTS	462,648	4.7	438,222	4.5	459,957	4.7	494,048	4.7	475,928	4.7
GF	426,720		406,247		409,620		443,711		425,474	
CF	35,928	4.7	31,975	4.5	50,337	4.7	50,337	4.7	50,454	4.7
CFE										
FF										

**SCHEDULE 3  
PROGRAM DETAIL**

7/17/200

DEPARTMENT: Agriculture  
AGENCY: Economic Development Grants

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<u>ECONOMIC DEVELOP. GRANTS</u>										
1920 CONTRACTUAL	-	-	13,125	-	-	-	-	-	-	-
1930 CONTRACTUAL	-	-	-	-	-	-	-	-	-	-
2253 OTHER EQUIP RENTAL	-	-	-	-	-	-	-	-	-	-
2259 PARKING FEE REIMB	-	-	-	-	-	-	-	-	-	-
2513 IN-STATE VEHICLE REIMB	-	-	-	-	-	-	-	-	-	-
2522 IN-STATE NON EMPL PER DIEM	-	-	-	-	-	-	-	-	-	-
2531 OUT OF STATE COM CARRIER	-	-	-	-	-	-	-	-	-	-
2552 OUT OF COUNTRY PS TRVLREIM	-	-	-	-	-	-	-	-	-	-
2610 ADVERTISING	9,990	-	100,000	-	-	-	-	-	-	-
2611 PUBLIC RELATIONS	-	-	-	-	-	-	-	-	-	-
2612 OTHER MARKETING	-	-	-	-	-	-	-	-	-	-
2680 PRINTING/REPRODUCTION	-	-	-	-	-	-	-	-	-	-
2810 FREIGHT	-	-	-	-	-	-	-	-	-	-
2820 OTHER PURCHASED SERVICES	25,000	-	-	-	-	-	-	-	-	-
3116 PURCHASED SOFTWARE	-	-	-	-	-	-	-	-	-	-
3121 OFFICE SUPPLIES	-	-	-	-	-	-	-	-	-	-
3122 PHOTO SUPPLIES	-	-	-	-	-	-	-	-	-	-
3123 POSTAGE	-	-	-	-	-	-	-	-	-	-
3124 PRINTING/COPY SUPPLIES	-	-	-	-	-	-	-	-	-	-
3130 NON MEDICAL LAB AND SUPPLIES	-	-	-	-	-	-	-	-	-	-
4140 DUES AND MEMBERSHIPS	-	-	-	-	-	-	-	-	-	-
4170 MISCELLANEOUS FEES AND FINES	-	-	-	-	-	-	-	-	-	-
4180 OFFICIAL FUNCTIONS	-	-	-	-	-	-	-	-	-	-
5781 GRANTS TO NON GOV'T ORGANIZ	4,410	-	5,950	-	-	-	45,000	-	45,000	-
5881 DISTR TO NON/GOV ORGANIZ	-	-	-	-	-	-	-	-	-	-
ROLL FORWARD	-	-	-	-	-	-	-	-	-	-



**SCHEDULE 3  
PROGRAM DETAIL**

8/30/2007

DEPARTMENT: Agriculture  
AGENCY: Agricultural development Board

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<u>AGRICULTURAL DEVELOPMENT BOARD</u>										
G3A4XX ADMIN ASST III	20,784	0.5	21,243	0.5			20,352	0.5	20,352	0.5
CONTINUATION SALARY SUBTOTAL										
PERA	1,636		1,705				20,352		20,352	
AED	40		126				2,066		2,066	
STD	30		24				244		244	
SAED							26		26	
MEDICARE	234		244				51		51	
NON BASE BUILDING PERF	0						295		295	
OTHER PERSONAL SERVICES							441			
HLD	5,644		7,179				8,534			
PURCHASED SERVICES PROF	29,092		5,380				22,797		31,772	
TOTAL CONTINUATION PERSONAL SERVICES	57,460		35,901				54,806		54,806	
CFE	57,460		35,901							
<u>OPERATING EXPENSES</u>										
IN-STATE PER DIEM	-		-				568		568	
IN-STATE VEHICLE REIMB	-		-							
IN-STATE TRAVEL BOARD MEMBER	-		-							
IN-STATE NON-EMPLOYEE PER DIEM	-		61				1,000		1,000	
IN-STATE NON-EMPLOYEE PERS VEHICLE	-		343				1,120		1,120	
OUT-OF-STATE COMMERCIAL CARRIER	-		-							
OUT-OF-STATE PER DIEM	-		-							
ADVERTISING	-		1,286				16,343		16,343	
PUBLIC RELATIONS	-		-							
OTHER MARKETING	-		-							
PRINTING/REPRODUCTION	-		-				1,000		1,000	

SCHEDULE 3  
PROGRAM DETAIL

8/30/2007

DEPARTMENT: Agriculture  
AGENCY: Agricultural development Board

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2690 LEGAL FEES	-		-		-		-		-	
2810 FREIGHT	-		-		-		-		-	
3121 OFFICE SUPPLIES	-		-		-		-		-	
3122 PHOTO SUPPLIES	-		-		-		-		-	
3123 POSTAGE	-		-		-		-		-	
3124 PRINTING/COPY SUPPLIES	-		-		-		-		-	
4170 MISCELLANEOUS FEES AND FINES	-		-		-		-		-	
4180 OFFICIAL FUNCTIONS	-		-		-		-		-	
5120 GRANTS TO COUNTIES	-		115		-		-		-	
5781 GRANTS TO NON GOV'T ORGANIZ	-		52,724		-		500,000		500,000	
5881 DISTR TO NON/GOV ORGANIZ	-		-		-		-		-	
ROLL FORWARD	-		-		-		-		-	
TOTAL OPERATING EXPENSES	-		54,529		-		520,031		520,031	
CFE	-		54,529		-		520,031		520,031	
TOTAL EXPENSES	57,460		90,430		-		574,837		574,837	
CFE	57,460		90,430		-		-		-	
AG VALUE ADDED RECONCILIATION										
LONG BILL APPROPRIATION	74,837		74,837		74,837		74,837		74,837	
ADDITIONAL SPENDING AUTHORITY										
HB 06-1322										
REVERSIONS	(17,377)		(484,407)		500,000		500,000		500,000	
TOTAL	57,460		90,430		90,430		574,837		574,837	
TOTAL SECTION COSTS	57,460		90,430		90,430		574,837		574,837	
GF		0.5		0.5		0.5		0.5		0.5

8/30/2007

**SCHEDULE 3  
PROGRAM DETAIL**

DEPARTMENT: Agriculture  
AGENCY: Agricultural development Board

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
CF	57,460	0.5	90,430	0.5	574,837	0.5	574,837	0.5	574,837	0.5
CFE										
FF										



**SCHEDULE 4  
DIVISION LEVEL SOURCE OF FUNDING**

8/30/2007

Department: Agriculture  
Agency: Markets Division

Item	Actual FY 06	Actual FY 07	Appropriation FY 2008	Estimate FY2008	Request FY 2009
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
SCHEDULE 3 TOTAL	582,375	672,218	1,079,794	1,113,885	1,095,765
GENERAL FUND	426,720	406,247	409,620	443,711	425,474
GENERAL FUNDS EXEMPT	-	0	-	-	-
CASH FUNDS	58,796	56,467	50,337	50,337	50,454
CASH FUNDS EXEMPT	96,859	209,505	619,837	619,837	619,837
FEDERAL FUNDS					
CASH FUNDS:					
100 MARKETS CASH GRANTS	35,928	31,975	23,837	23,837	48,954
107 SEAL OF QUALITY			1,500	1,500	1,500
261 AQUACULTURE	22,867	24,492	25,000	25,000	
TOTAL CASH FUNDS	58,796	56,467	50,337	50,337	50,454
CASH FUNDS EXEMPT:					
100 AGRICULTURAL MARKETS	39,400	119,075	45,000	45,000	45,000
AG VALUE ADDED DEV. BOARD	57,460	90,430	574,837	574,837	574,837
107 SEAL OF QUALITY	-	0	-	-	-
TOTAL CASH FUNDS EXEMPT	96,859	209,505	619,837	619,837	619,837

SCHEDULE 3  
PROGRAM DETAIL

DEPARTMENT: Agriculture  
AGENCY: Brand Inspection

8/7/200

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>BRANDS INSPECTION</b>										
H6G8XX	103,428	1.0	61,593	1.0						
H6G7XX			35,208	0.5			73,572	1.0	73,572	1.0
G3A3XX	132,762	4.0	138,288	4.0			143,496	4.0	143,496	4.0
G3A2TX	34,762	1.4	36,222	1.0			42,756	1.0	42,756	1.0
G3A5XX	56,995	1.0								
H6G3XX	58,776	1.0	88,704	1.5			61,032	1.0	61,032	1.0
H4M4XX	372,044	7.0	383,652	7.0			400,848	7.0	400,848	7.0
H4M3XX	1,597,646	38.1	1,469,277	34.7			1,577,044	36.0	1,577,044	36.0
B1A2XX	58,512	1.0	59,688	1.0			61,824	1.0	61,824	1.0
H4M2TX	136,407	4.0	249,168	7.0			660,401	15.3	660,401	15.3
H4M1IX										
CONTINUATION SALARY SUBTOTAL										
PERA ON CONTINUATION	2,551,332	58.5	2,521,800	57.7			3,020,973	66.3	3,020,973	66.3
MEDICARE ON CONTINUATION	249,406		249,429				306,629		306,629	
	22,885		24,836				28,750		28,750	
OTHER PERSONAL SERVICES										
COST TRNSFR ALTERNATIVE LIVESTOCK										
PART-TIME/TEMPORARY	(21,527)		(9,024)				(15,000)		(15,000)	
SPS MATCHMAKER CONTRIBUTION	13,326		11,388				15,018		3,197	
CONTRACTUAL SERVICES	-		0				10,000		8,109	
SHIFT DIFFERENTIAL	9,091		10,909							
OVERTIME CLASSIFIED SVC PYMTS	-		0							
EMP CASH INCENTIVE	2,551		2,375				4,578		4,578	
NON-BASE BUILDING PERF	-		0							
ANNUAL LEAVE PAYOUT	-		0							
SICK LEAVE PAYOUT	33,117		31,271				5,043			
SICK LEAVE CONVERSION PAY	7,617		6,621							
	-		0							



**SCHEDULE 3  
PROGRAM DETAIL**

8/7/200

DEPARTMENT: Agriculture  
AGENCY: Brand Inspection

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
TRANSFER TO OPERATING	(354,836)		(436,377)				(492,858)			
TRANSFER TO UTILITIES	(216)									
TRANSFER TO LEGAL										
SB 01 179			(2,619)							
REVERSION	(2,132)		(109,683)							
OVEREXPENDITURE										
TOTAL	3,101,211		2,962,660		3,641,057					
SUBTOTAL	3,101,211		2,962,660				3,148,199			
GF										
CFE										
FF	3,101,211		2,962,660				3,148,199			
ALLOCATED POTS										
SALARY SURVEY										
ANNIVERSARY/PERF PAY										
SAED			80,251					98,811		
AED			0					42,213		
HEALTH/LIFE/DENTAL			0					9,086		
SHORT TERM DISABILITY			100,000					43,611		
POTS SUBTOTAL								326,491		
GF	3,500		180,251					4,725		
CFE								524,937		
FF	3,500		180,251					524,937		
TOTAL PERSONAL SERVICES	3,104,711		3,142,911				3,673,136			
TOTAL ACTUAL PERSONAL SERVICES	3,104,711		3,142,911				3,673,136			
DIFFERENCE								(0)		

SCHEDULE 3  
PROGRAM DETAIL

8/7/200

DEPARTMENT: Agriculture  
AGENCY: Brand Inspection

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<u>OPERATING EXPENSES</u>										
2110			105							
2230	-		550				620			
2231	235									
2240			0						620	
2253	29,359		28,727				33,256		33,256	
2254	5,072		5,514				3,772		3,772	
2255	-		0							
2259	-		2,855				-		-	
2512	323		0							
2513	2,401		2,687				3,256		3,256	
2521	7,394		8,400				9,425		9,425	
2522	178		0				250		250	
2523	1,592		1,994				3,147		3,147	
2531	1,702		1,988				2,253		2,253	
2532	454		625				250		250	
2533	3,029		3,737				2,812		2,812	
2542	-		0							
2610	2,498		4,649				3,957		3,957	
2611	-		0							
2612	-		0							
2630	1,446		2,166				2,224		2,224	
2631	19,023		13,761				16,300		16,300	
2680	7,091		16,376				6,250		6,250	
2690	-		0							
2681	-		0							
2810	-		0				322		322	

**SCHEDULE 3  
PROGRAM DETAIL**

8/7/200

DEPARTMENT: Agriculture  
AGENCY: Brand Inspection

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2820 OTHER PURCHASED SERVICES			0						225	
3111 AGRICULTURAL SUPPLIES	123		370						1,350	
3112 AUTO SUPPLIES	1,406		12,629						9,532	
3115 DATA PROCESSING SUPPLIES	11,911		621							
3116 PURCHASED SOFTWARE	807		0							
3120 BOOKS & PERIODICALS	-		159					208		208
3121 OFFICE & SUPPLIES	149		8,385					25,952		6,102
3122 PHOTOGRAPHY EXPENSES	7,507		30							
3123 POSTAGE EXPENSES	11		47,282					37,524		22,411
3124 PRINTING/COPY SUPPLIES	11,957		536					1,500		1,500
3126 REPAIR & MAINTENANCE SUPPLIES	857		110							
3127 ROAD MAINT. MATERIALS	3		0							
3128 NON-CAPITALIZED EQUIPMENT	-		75							
3140 NON-CAPITALIZED IT PC'S	-		0							
3143 NON-CAPITALIZED OTHER	415		3,825							
3940 ELECTRICITY	2,568		133							
3950 GASOLINE	-		149,662					175,000		175,000
3970 NATURAL GAS	151,673		0							
4110 AWARDS, JUDGEMENTS, LOSSES	-		0							
4111 PRIZES/AWARDS	-		0							
4140 DUES & MEMBERSHIPS	55		0							
4170 MISCELLANEOUS FEES AND FINES	285		530					620		620
4180 OFFICIAL FUNCTIONS	1,693		3,715					1,500		1,500
4200 PURCHASE DISCOUNTS	958		786					700		700
4220 REGISTRATION FEES	-		0							
4240 EMPLOYEE MOVING EXPENSES	2,020		1,025					860		160
6210 ADP EQUIPMENT	340		0							
6220 OFFICE FURNITURE & EQUIPMENT	-		0							
6224 OTH FURN DIR	1,493		1,689							800

8/7/200

**SCHEDULE 3  
PROGRAM DETAIL**

DEPARTMENT: Agriculture  
AGENCY: Brand Inspection

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
6230 MOTOR VEHICLES	76,811		110,681				148,993			
TRUTH IN RATES NON PRIORITIZED DI			436,377				492,858		308,202	
CONTINUATION SUB TOTAL	354,836		436,377				492,858		308,202	
CONTINUATION OPERATING EXPENSES			436,377				492,858		308,202	
GF										
CF										
CFE										
FF										
CALCULATION OF APPROP										
PREVIOUS YR LONG BILL APPROPRIATION							3,511,339		3,641,057	
SALARY SURVEY CLASSIFIED EMPLOYEES							80,251		98,811	
ANNIV CLASSIFIED EMPL/PERF PAY									33,770	
COMMON POLICY REDUCTION							(16,461)			
OPERATING SUBTOTAL										
PERSONAL SERVICES SUBTOTAL										
TOTAL SUBTOTAL										
.998 PER OSPB OPTION 8									(6,536)	
FY 08 ASSESSMENT DECISION ITEM							42,141		(42,141)	
FY 08 TRUCK DECISION ITEM							148,993		(148,993)	
FY 07 BRAND ASSESSMENT DI							(48,143)			
FY 07 TRUCK DECISION ITEM							(77,063)			
TOTAL APPROP/REQUEST							3,641,057		3,575,969	
GF										
CF/CFE										
FF										
TOTAL ACTUAL							3,641,057		3,575,969	

SCHEDULE 3  
PROGRAM DETAIL

8/7/200

DEPARTMENT: Agriculture  
AGENCY: Brand Inspection

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
DIFFERENCE										0
DECISION ITEMS:										
BRAND TRUCKS DECISION ITEM FY 08										139,820
BRAND BOOK DECISION ITEM										608
TOTAL DECISION ITEMS										140,428
CFE										140,428
7110										
INDIRECT COSTS	437,672		126,480				134,522			
INDIRECT COST EXPENSE	437,672		126,480				134,522			
TOTAL INDIRECT COSTS	437,672		126,480				134,522			
GF										
CF										
INDIRECT FF										
LONG BILL APPROPRIATION	454,017		134,613				134,522			
SB 03-169										
TRANSFER TO ALT LIVESTOCK										
REVERSION	(16,345)		(8,133)				-			
TOTAL	437,672		126,480				134,522			
TOTAL SECTION COSTS	3,897,219	58.5	3,705,767	57.7	3,641,057	66.3	4,300,516	66.3	3,716,397	66.3
CF										
CFE										
FF	3,897,219	58.5	3,705,767	57.7	3,641,057	66.3	4,300,516	66.3	3,716,397	66.3



**SCHEDULE 3  
PROGRAM DETAIL**

7/17/2007

DEPARTMENT: Agriculture  
AGENCY: Alternative Livestock

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
ALTERNATIVE LIVESTOCK										
PERSONAL SERVICES										
1110 REGULAR FULL TIME WAGE	19,289		9,024				15,000		15,000	
1522 PERA	2,238		1,047				1,523		1,523	
1520 MEDICARE	-		-				-		-	
1920 CONTRACT SERVICES	-		-				23,283		23,284	
TOTAL PERSONAL SVCS	21,527		10,071				39,806		39,806	
GF										
CF										
FF	21,527		10,071				39,806		39,806	
ALLOCATED POTS										
SALARY SURVEY/ANNIVERSARY										
SALARY SURVEY										
PERFORMANCE PAY										
SES										
HEALTH/LIFE/DENTAL										
SHORT TERM DISABILITY										
POTS SUBTOTAL										
2240 VEHICLE MAINTENANCE & REPAIRS							4,254		4,254	
2512 IN-STATE PER DIEM	304		240				2,874		2,874	
2513 IN-STATE PERS VEHICLE REIMBURSEMENT	1,526		1,757				4,670		4,670	
2522 IN-STATE TRAVEL NON-EMPL PER DIEM	693		681				4,847		4,847	
2523 IN-STATE-TRAVEL NON-EMPL PERS VEH	926		963				3,254		3,254	
2532 OUT OF STATE TRAVEL EXPENSE	-		-				450		450	
2630 TELECOMMUNICATIONS	-		-				600		600	
2631 OUTSIDE TELEPHONE	240		50				1,512		1,512	
2681 PHOTOCOPIES	-		-				25		25	
2810 FREIGHT	-		-				150		150	



**SCHEDULE 3  
PROGRAM DETAIL**

7/17/2007

DEPARTMENT: Agriculture  
AGENCY: Alternative Livestock

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
TOTAL SECTION COSTS										
GF	25,535		13,886		95,662		95,662	-	95,662	
CFE	25,535		13,886		95,662		95,662	-	95,662	
FF										
ALTERNATIVE LIVESTOCK FUND RECONCILIATION										
LONG BILL APPROPRIATION										
SUPPLEMENTAL										
INDIRECT										
POTS DISTRIBUTION										
LEASE SPACE										
INSUFFICIENT REVENUE										
REVERSION										
TOTAL	(70,127) 25,535		(81,776) 13,886						95,662	

\* Alt Livestock will not spend \$95,662K. This is presented here so that appropriation matches estimate.  
 \* Sched 9 presents realistic estimate of revenue and expenditures for this fund.  
 \* Impacts of CWD on program: elk numbers and movement is decreasing.

Per HB 04-1351 The Brand Board and Division are Enterprises. This fund is managed by the Brand Board and as such is an enterprise and CFE

8/14/2007

SCHEDULE 3 PROGRAM DETAIL

DEPARTMENT: Agriculture  
 AGENCY: Brand Indirect Cost Assessment

Item	Actual FY 06		Actual FY 07		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
7110	-	-	-	-	-	-	-	-	133,790	-
INDIRECT COST EXPENSE										
TOTAL LONG BILL					134,522				133,790	
GF										
CF										
CFE					134,522				133,790	
TOTAL INDIRECT REQUEST									133,790	
CF										
CFE									133,790	
INDIRECT COST ASSESSMENT RECONCILIATION										
LONG BILL APPROPRIATION										
INDIRECT COST ALLOCATIONS										
TOTAL										

**SCHEDULE 4  
DIVISION LEVEL SOURCE OF FUNDING**

8/27/2007

Item	Actual FY 06		Actual FY 07		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds		Total Funds		Total Funds		Total Funds		Total Funds	
SCHEDULE 3 TOTAL	3,922,754		3,719,654		3,871,241		4,396,178		3,945,849	
GENERAL FUND										
GENERAL FUNDS EXEMPT										
CASH FUNDS										
CASH FUNDS EXEMPT	3,922,754		3,719,654		3,871,241		4,396,178		3,945,849	
FEDERAL FUNDS										
CASH FUNDS:										
109 ALT LIVESTOCK REVENUE SHORTFALL										
108 BRAND INSPECTIONS										
109 ALTERNATIVE LIVESTOCK										
TOTAL CASH FUNDS										
CASH FUNDS EXEMPT:										
109 ALT LIVESTOCK REVENUE SHORTFALL	25,535		13,886		95,662		(72,815)		(72,815)	
109 ALTERNATIVE LIVESTOCK							22,847		22,847	
108 BRAND INSPECTIONS REVENUE SHORTFALL										
108 CASH FUNDS EXEMPT	3,897,219		3,705,767		3,775,579		4,300,516		3,850,187	
TOTAL CFE										

Department: Agriculture  
Agency: Brand Division

Brand Fund had compensated absences of \$173,573 booked as type 22, when it should have been type 24.

SCHEDULE 3  
PROGRAM DETAIL

DEPARTMENT: Agriculture  
AGENCY: Wine Promotion Board

7/17/200

Item	Actual FY 06		Actual FY 07		Appropriation FY2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
WINE PROMOTION BOARD										
<u>PERSONAL SERVICES</u>										
H6G5XX GEN PROF V	79,608	1.0	81,756	1.0			85,416	1.0	85,416	1.0
1522 PERA	7,294		7,999				8,670		8,670	
1523 MATCHMAKER CONTRIBUTION	-		0							
1520 MEDICARE	1,042		1,143				1,239		1,239	
1131 SHIFT	-		0							
1121 PART-TIME/ TEMPORARY	3,584		5,578				5,200		5,200	
1910 PURCHASED SERVICES	-		0							
1920 CONTRACTUAL SERVICES	72,060		65,862				53,350		52,648	
1950 PURCHASE OF SERVICES OTHER ST. AGENCY	231,328		174,995				125,000		125,000	
15xx HEALTH & LIFE	5,857		7,402				8,534			
1513 SHORT TERM DISABILITY	117		92				13			
1521 OTHER RETIREMENT PLANS STATE SHARE			0							
1524 AED	180		593				641			
SAED							214			
1340 EMP CASH INCENTIVE	-		0							
1360 NON-BASE BUILDING PERF	-		0							
DOAG TO DPA	2		2							
OVERTIME WAGES										
TOTAL PERSONAL SERVICES	401,073	1.0	345,422	1.0			288,276	1.0	278,172	1.0
GF										
CF	401,073		345,422				288,276		278,172	
CFE										
<u>OPERATING EXPENSES</u>										
2240 MAINT. AND REPAIR, VEHICLE	6		47							
2251 RENTAL LEASED FLEET MGT	-		0							
2252 RENTAL/MOTOR POOL, MILEAGE CHARGE	3,376		3,108				2,257		2,257	
2253 RENTAL OF EQUIPMENT	-		0				120		120	

SCHEDULE 3  
PROGRAM DETAIL

DEPARTMENT: Agriculture  
AGENCY: Wine Promotion Board

7/17/200

Item	Actual FY 06		Actual FY 07		Appropriation FY2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2254 RENTAL OF MOTOR VEHICLES	-		0							
2255 RENTAL OF BUILDINGS	1,579		1,740							
2259 PARKING REIMBURSEMENT	380		245							
2511 IN-STATE COMMERCIAL CARRIER FARE	-		0				5		5	
2512 IN-STATE PER DIEM	3,385		2,926				2,593		2,593	
2513 IN-STATE PERS VEHICLE REIMBURSEMENT	277		323							
2521 IN-STATE TRAVEL/NON-EMPL COMM CAR	5,685		814				525		525	
2522 IN-STATE TRAVEL/NON-EMPL PER DIEM	4,560		10,352				250		250	
2523 IN-STATE TRAVEL/NON-EMPL PERS VEH	2,953		1,979				2,236		2,236	
2531 OUT-STATE COMMERCIAL CARRIER FARE	852		689				300		300	
2532 OUT OF STATE TRAVEL EXPENSE	1,216		3,774							
2541 OUT OF STATE TRAVEL, BOARD MEMBER	183		1,348							
2542 OUT OF STATE PER DIEM, BOARD MEMBER	139		0							
2543 OUT OF STATE PERS VEHICLE BD MEMBER	25		0							
2610 ADVERTISING	79,856		85,243				87,895		87,895	
2611 PUBLIC RELATIONS	32,509		7,722				29,497		29,497	
2612 OTHER MARKETING	-		0							
2630 COMMUNICATIONS/TELEPHONE/FAX	256		542				326		326	
2631 OUTSIDE TELEPHONE	3,727		2,805				4,052		4,052	
2640 COMPUTER SVS - PURCH SVS	192		208							
2641 OTHER ADP BILLING	7,000		1,254							
2680 PRINTING/REPRODUCTION SERVICES	39,876		7,952				5,525		5,525	
2690 LEGAL	-		0							
2810 FREIGHT	4,181		554				150		150	
2820 OTHER PURCHASED SERVICES	50,000		7,022							
3110 OTHER SUPPLIES	-		0							
3111 AGRICULTURAL SUPPLIES	1,835		0				54		54	
3115 DATA PROCESSING	173		282							
3117 EDUCATIONAL SUPPLIES			2,534							
3120 BOOKS & PERIODICALS	2,500		0							

**SCHEDULE 3  
PROGRAM DETAIL**

DEPARTMENT: Agriculture  
AGENCY: Wine Promotion Board

7/17/200

Item	Actual FY 06		Actual FY 07		Appropriation FY2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3121 OFFICE & SUPPLIES	1,244		855				578		578	
3122 PHOTOGRAPHY EXPENSES	72		0							
3123 POSTAGE EXPENSES	3,601		3,915				3,525		3,525	
3126 BUILDING SUPPLIES	-		671							
3128 NON-CAPITALIZED EQUIPMENT	4		743							
3132 NON-CAPITALIZED FURN			30							
3140 NON-CAPITALIZED IT PC	-		0							
3143 NON-CAPITALIZED IT OTHER	156		307							
3950 GASOLINE	249		125							
4110 JUDGEMENTS/LOSSES	-		0							
4111 PRIZES/AWARDS	508		0							
4140 DUES & MEMBERSHIPS	1,911		525				725		725	
4170 MISCELLANEOUS FEES	6		9							
4180 OFFICIAL FUNCTIONS	36,204		21,633				32,000		32,000	
4220 REGISTRATION FEES	270		849							
6210 ADP EQUIPMENT	-		0							
6220 OFFICE FURNITURE & EQUIPMENT	-		0							
TOTAL OPERATING EXPENSES	290,946		173,124				172,613		172,613	
GF										
CF	290,946		173,124				172,613		172,613	
CFE										
TOTAL LINE ITEM							460,889	0	450,785	
WINE LUMP SUM RECONCILIATION										
CALCULATION OF APPROP										
PREVIOUS YR LONG BILL APPROPRIATION									447,345	
PREVIOUS YR SPECIAL BILLS										
SALARY SURVEY CLASSIFIED EMPL									2,149	





**SCHEDULE 3  
PROGRAM DETAIL**

7/17/200

DEPARTMENT: Agriculture  
AGENCY: Wine Promotion Board

Item	Actual FY 06		Actual FY 07		Appropriation FY2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
POTS SUBTOTAL			8,534				13,544			
TOTAL	381,130		398,198				460,889		450,785	
TOTAL ACTUAL DIFFERENCE							460,889		450,785	0
WINE PART TIME FTE DI #5 OPERATING DI #1 TOTAL DECISION ITEMS							0		20,297	0.5
TOTAL WINE FY 09 APPROPRIATION									1,400	
									21,697	
									472,482	
<u>INDIRECT COSTS</u>										
7110	7,880		8,133				8,588			
INDIRECT COST EXPENSE	7,880		8,133				8,588			
TOTAL INDIRECT COSTS										
GF										
CF										
FF	7,880		8,133				8,588			
ROLL FORWARD										
TOTAL SECTION COSTS	699,898	1.0	526,679	1.0	447,345	1.0	469,477	1.0	472,482	1.5
GF										
CF	699,898		526,679		447,345		469,477		472,482	
CFE										
WINE PROMOTION BOARD RECONCILIATION										
LUMP SUM APPROPRIATION	381,130		444,613				447,345			



**SCHEDULE 4  
DIVISION LEVEL SOURCE OF FUNDING**

8/6/200

Department: Agriculture  
Agency: Wine Promotion Board

Item	Actual FY 06	Actual FY 07	Appropriation FY 2008	Estimate FY 2008	Request FY 2009
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
SCHEDULE 3 TOTAL	699,898	526,679	455,933	469,477	480,924
GENERAL FUND					
GENERAL FUNDS EXEMPT					
CASH FUNDS	699,898	526,679	455,933	469,477	480,924
CASH FUNDS EXEMPT					
FEDERAL FUNDS					
CASH FUNDS:					
226 WINE PROMOTION	699,898	526,679	455,933	469,477	480,924
TOTAL CASH FUNDS	699,898	526,679	455,933	469,477	480,924
CFE					

SCHEDULE 3  
PROGRAM DETAIL

8/30/2007

DEPARTMENT: Agriculture  
AGENCY: Vaccine and Service Fund

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<u>VACCINE AND SERVICE FUND</u>										
<u>PERSONAL SERVICES</u>										
1110	3,148		0							
1121	-		0							
1510	15		0							
1511	190		0							
1512	5		0							
1513	5		0							
1520	44		0							
1522	307		0							
1524	15		0							
1910	9,623		10,793							
1920	1,729		0							
1940	-		0							
1531	-		-							
	15,081		10,793							
	GF									
	CF		10,793							
	FF									
<u>OPERATING EXPENSES</u>										
2160	108		0							
2170	959		250							
2220	485		43							
2230	18,328		2,186						16,548	
									16,548	

**SCHEDULE 3  
PROGRAM DETAIL**

8/30/2007

DEPARTMENT: Agriculture  
AGENCY: Vaccine and Service Fund

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2231 ADP EQUIP MAINT	-		0							
2240 VEHICLE MAINT/REPAIR	-		0							
2252 RENTAL/MOTOR POOL MILEAGE			7,608				200		200	
2253 RENTAL ADP EQUIP	484		30							
2255 RENTAL BLDG	-		0							
2259 PARKING REIMB	150		103							
2312 CONST CONS S	12,463		0							
2512 IN-STATE PER DIEM	592		145				195		195	
2513 IN-STATE PEKS VEH REIMB	822		561				2,254		2,254	
2531 OUT-OF-STATE COMMERCIAL CARRIER	2,319		1,092				2,660		2,660	
2532 OUT-OF-STATE PER DIEM	3,185		1,983						0	
2610 ADVERTISING	-		0							
2630 COMMUNICATIONS/TELEPHONE/FAX	195		154				195		195	
2631 OUTSIDE TELEPHONE	3,032		2,003				2,465		2,465	
2641 OTHER ADP PURCH SERVICE	-		0							
2680 PRINTING/REPRODUCTION SERVICES	6,491		2,769				8,742		8,742	
2710 PURCHASED MEDICAL SERVICES	144		108						0	
2810 FREIGHT	-		10							
2820 OTHER PURCHASED SERVICES	7,020		1,735				4,258		4,258	
3110 OTHER SUPPLIES	-		0							
3111 AGRICULTURAL SUPPLIES	3,568		5,430				11,837		11,837	
3112 EXPENDABLE TOOLS	-		0							
3114 CUSTODIAL & LAUNDRY SUPPLIES	485		0				141		141	
3115 DATA PROCESSING SUPPLIES	-		0							
3116 PURCHASED SOFTWARE	166		517							
3117 EDUCATIONAL SUPPLIES	-		0							
3119 LAB & MEDICAL SUPPLIES	-		0							
3120 BOOKS,SUBSCRIPTIONS	840		100				150		150	
3121 OFFICE & SUPPLIES	3,103		4,225				2,850		2,850	

**SCHEDULE 3  
PROGRAM DETAIL**

8/30/2007

DEPARTMENT: Agriculture  
AGENCY: Vaccine and Service Fund

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3122 PHOTO SUPPLIES	-		0							
3123 POSTAGE EXPENSES	13,712		13,435				13,950		13,950	
3126 REPAIR & MAINTENANCE SUPPLIES	174		1,806				139		139	
3128 NON-CAPITALIZED EQUIPMENT	-		0							
3130 NON-MEDICAL LAB SUPPLIES	121,006		147,918				90,836		90,836	
3131 NON CAPITALIZED BLDG MATERIALS	171		0							
3140 NONCAPITALIZED IT	1,625		0							
3143 NON CAP IT OTHERS	330		476							
3950 GASOLINE	164		48				25		25	
4111 PREMIUMS, PRIZES, AWARDS	174		0							
4140 DUES & MEMBERSHIPS	1,102		6,368				520		520	
4170 MISCELLANEOUS FEES AND FINES	5,391		4,343				2,485		2,485	
4180 OFFICIAL FUNCTIONS	79		0							
4220 REGISTRATION FEES	745		1,145				550		550	
6210 ADP EQUIP PURCHASES	-		0				-		-	
6220 OFFICE FURNITURE & EQUIPMENT	-		0							
6260 LAB EQUIPMENT	7,488		51,197				1,631		1,631	
6280 OTHER EQUIPMENT	-		0							
TOTAL OPERATING EXPENSES	217,103		257,791				162,631		162,631	
GF										
CF	217,103		257,791				162,631		162,631	
FF										
TOTAL SECTION COSTS	232,184		268,583		162,631		162,631		162,631	
GF										
CF	232,184		268,583		162,631		162,631		162,631	
FF										

SCHEDULE 3  
PROGRAM DETAIL

8/30/2007

DEPARTMENT: Agriculture  
AGENCY: Vaccine and Service Fund

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING DI #1										82
VACCINE SERVICE FUND RECONCILIATION										
LUMP SUM APPROPRIATION	98,090		162,631				162,631		162,713	
REVERSION	134,094		105,952				-		-	
ADDL CASH (CONTINUOUSLY APP)	232,184		268,583				162,631		162,713	
TOTAL										

The Department is anticipating spending more \$ in FY 08 and FY 09 than listed here. These numbers are presented to match the appropriation. This fund is continuously appropriated, thereby allowed to spend the available revenues in the fund. The department's Sched. 9 presents a more realistic estimate of revenue and expenditures.



**SCHEDULE 4  
DIVISION LEVEL SOURCE OF FUNDING**

8/6/200

Department: Agriculture  
Agency: Vaccine and Service Fund

Item	Actual FY 06	Actual FY 07	Appropriation FY 2008	Estimate FY 2008	Request FY 2009
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
SCHEDULE 3 TOTAL	232,184	268,583	162,631	162,631	162,713
GENERAL FUND					
GENERAL FUNDS EXEMPT					
CASH FUNDS	232,184	268,583	162,631	162,631	162,713
CASH FUNDS EXEMPT					
FEDERAL FUNDS					
CASH FUNDS:					
104 VET VACCINE & SERVICE	232,184	268,583	162,631	162,631	162,713
TOTAL CASH FUNDS	232,184	268,583	162,631	162,631	162,713

**SCHEDULE 3  
PROGRAM DETAIL**

DEPARTMENT: Agriculture  
AGENCY: Brand Estray Fund

8/30/2007

Item	Actual FY 06		Actual FY 07		Appropriation FY 2008		Estimate FY2008		Request FY2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<u>BRAND ESTRAY</u>										
1920										
PROFESSIONAL SERVICES CONTRACTS										
CONTINUATION SUB TOTAL										
TOTAL PERSONAL SERVICES										
GF										
CF										
FF										
OPERATING EXPENSES										
OTHER PURCHASED SERVICES	25,662		35,414		34,650		34,650		34,050	
AGRICULTURE SUPPLIES	-		-		2,000		2,000		2,000	
OTHER OPERATING EXPENSES	2,092		9,929		57,400		57,400		58,000	
MISC FEES AND FINES	80		410							
INTRAD/OT/OT										
TOTAL OPERATING EXPENSES	27,834		45,752		94,050		94,050		94,050	
GF										
CF	27,834		45,752		94,050		94,050		94,050	
FF										
TOTAL SECTION COSTS	27,834		45,752		94,050		94,050		94,050	
GF										
CF										
CFE										
FF	27,834		45,752		94,050		94,050		94,050	

**SCHEDULE 3  
PROGRAM DETAIL**

8/30/2007

DEPARTMENT: Agriculture  
AGENCY: Brand Estray Fund

Item	Actual FY 06		Actual FY 07		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
BRAND ESTRAY RECONCILIATION										
LUMP SUM APPROPRIATION	94,050		94,050				94,050			
REVERSION	(66,216)		(48,298)							
TOTAL	27,834		45,752				94,050			

Per HB 04-1351 The Brand Board and Division are Enterprises. This fund is managed by the Brand Board and as such is an enterprise and CFE

**SCHEDULE 4  
DIVISION LEVEL SOURCE OF FUNDING**

8/30/2007

Department: Agriculture  
Agency: Brand Estray

Item	Actual FY 06	Actual FY 07	Appropriation FY 2008	Estimate FY 2008	Request FY 2009
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
SCHEDULE 3 TOTAL	27,834	45,752	94,050	94,050	94,050
GENERAL FUND					
GENERAL FUNDS EXEMPT					
CASH FUNDS	-	-			
CASH FUNDS EXEMPT	27,834	45,752	94,050	94,050	94,050
FEDERAL FUNDS					
CASH FUNDS:					
721 BRAND ESTRAY FUND	-	-			
TOTAL CASH FUNDS	-	-			
CASH FUNDS EXEMPT:					
721 BRAND ESTRAY FUND	27,834	45,752	94,050	94,050	94,050
TOTAL CASH FUNDS EXEMPT	27,834	45,752	94,050	94,050	94,050

SCHEDULE 3  
PROGRAM DETAIL

5/8/2007

DEPARTMENT: Agriculture  
AGENCY: Special Purpose Indirect Cost Assessment

Item	Actual FY 06		Actual FY 07		Appropriation FY 2008		Estimate FY 2008		Request FY2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<u>INDIRECT COST ASSESSMENT</u>										
7110 INDIRECT COST EXPENSE	-		-				-		8,442	
TOTAL SECTION COSTS					8,588		-		8,442	
GF										
CF					8,588				8,442	
FF										
INDIRECT COST ASSESSMENT RECONCILIATION										
LONG BILL APPROPRIATION							8,588			
INDIRECT COST ALLOCATIONS							(8,588)			
TOTAL										

**SCHEDULE 3  
PROGRAM DETAIL**

DEPARTMENT: Agriculture  
AGENCY: State Fair

8/8/200

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<u>STATE FAIR PROGRAM COSTS</u>										
H6G7XX GENERAL PROF VII	84,240	1.0	90,504	1.0			94,560	1.0	94,560	1.0
H4R1XX PROGRAM ASSISTANT I	173,172	4.0	184,344	4.0			187,212	4.0	187,212	4.0
H6G3XX GEN PROF III	102,202	2.1	117,840	2.3			121,524	2.3	121,524	2.3
G2C2TX CUST SUPPORT CORD	23,462	0.5	96,325	3.4			217,882	9.6	217,882	9.6
D8D1TX GENERAL LABOR	133,542	5.0	28,332	1.0			29,340	1.0	29,340	1.0
D6D1TX STRUCTURAL TRADES I			16,086	0.6			28,560	1.0	28,560	1.0
D8D2XX GEN LABOR II			44,520	1.0			45,204	1.0	45,204	1.0
B1A1TX ACCT I	38,527	0.8	81,084	2.0			82,152	2.0	82,152	2.0
H6G2TX GENERAL PROF II	76,560	2.0	81,408	1.0			85,056	1.0	85,056	1.0
H6G5XX GENERAL PROF V	72,072	1.0	32,544	1.0			33,768	1.0	33,768	1.0
G3A4XX ADMIN ASSISTANT III	31,716	1.0	26,499	1.0			30,000	1.0	30,000	1.0
G3A3XX ADMIN ASSISTANT II	26,499	1.0	73,548	2.0			79,092	2.0	79,092	2.0
B1C3XX ACCT TECH II	38,868	1.0								
TEMP AIDE										
CONTINUATION SALARY SUBTOTAL	800,860	19.4	873,034	20.3			1,034,350	26.9	1,034,350	26.9
PERA	98,739		113,546				104,987		104,987	
MEDICARE	14,102		16,258				14,998		14,998	
PART-TIME/TEMPORARY	573,925		692,166				685,555		685,555	
SALARIES/BENEFITS UNUSED	15,492		21,149				(172,894)		(172,894)	
UNEMPLOYMENT INSURANCE	49,529		53,543				69,584		69,584	
PERA ON TEMPORARY	100,301		100,579				100,000		100,000	
OVERTIME	1,559		1,232				1,614		1,614	
SHIFT DIFFERENTIAL	5,535		3,588							
ANNUAL LEAVE PAYMENTS	4,645		3,500							
CASH AWARDS										

**SCHEDULE 3  
PROGRAM DETAIL**

8/8/200

DEPARTMENT: Agriculture  
AGENCY: State Fair

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
NON BASE BUILDING PERF			0				4,333			
SICK LEAVE PAYMENTS	-		0							
SPS MATCHMAKER	-		0							
MEDICARE ON TEMPORARY	6,752		7,463				9,941		9,941	
OTHER EMPLOYEE BENEFITS	-		0							
CONTRACTUAL SERVICES PROF	1,737,581		1,460,681				1,600,541		1,600,541	
CONTRACTUAL SERVICES TEMP SVS.	471,592		767,011				778,560		778,560	
CONTRACTUAL SERVICES OTHER	-		0							
SUBTOTAL PERSONAL SERVICES	3,880,613		4,113,750				4,231,568		4,227,235	
POT EXPENDITURES/REQUEST										
HLD	49,269		62,976				77,907			
STD	1,163		980				1,154			
SAED							2,219			
SALARY SURVEY CLASSIFIED EMP (NON ADD)							10,500			
PERF PAY (NON ADD)							4,500			
AED	2,661		11,110				10,652			
TOTAL CONTINUATION PERSONAL SERVICES	3,933,706		4,188,816				4,321,281		4,227,235	26.9
CASH FUND/CFE	3,933,706		4,188,816				4,321,281		4,227,235	26.9
PERSONAL SERVICES RECONCILIATION										
CALCULATION OF PERSONAL SERVICES										
PREVIOUS YEAR LONG BILL							11,294,170		9,365,516	
SPECIAL BILLS							(1,929,502)			
SALARY SURVEY CLASSIFIED EMPLOYEES							20,338		10,500	
ANNUALIZED ANNIV/ PERF PAY									3,600	

SCHEDULE 3  
PROGRAM DETAIL

DEPARTMENT: Agriculture  
AGENCY: State Fair

8/8/200

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HB 06-1384										
HB 06-1384 Year 3 Last Year										
JBC 2.5% BASE REDUCTION							(19,490)		(8,454)	
PERA INCREASE FROM 10.04% TO 10.15%							9,365,516		9,371,162	
OSPB .002% REDUCTION ON PERM SALARIES							9,365,516		9,371,162	
JBC COMMON POLICY IMPACTS										
SUBTOTAL										
TOTAL										
TOTAL PERSONAL SERVICES LONG BILL CASH FUND							4,321,281		4,227,235	
PERSONAL SERVICES RECONCILIATION										
LONG BILL APPROPRIATION	8,098,598		8,130,192				9,365,516			
HB 06-1384			3,163,978							
SB03-199							(3,306,643)			
TRANSFER TO OPERATING	(3,431,812)		(3,787,593)							
REVERSION OF SPENDING AUTHORITY	(733,080)		(3,317,761)							
SUBTOTAL PERSONAL SERVICES	3,933,706		4,188,816				6,058,873			
ALLOCATED POIS							10,500			
SALARY SURVEY							4,500			
ANNIVERSARY/PERF PAY							2,219			
SAED							10,652			
AED							77,907			
HEALTH/LIFE/DENTAL							1,154			
SHORT TERM DISABILITY										



SCHEDULE 3  
PROGRAM DETAIL

DEPARTMENT: Agriculture  
AGENCY: State Fair

8/8/200

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
TOTAL POTS DISTRIBUTION	-		-				106,932			
TOTAL PERSONAL SERVICES	3,933,706		4,188,816				6,165,805			
TOTAL ACTUAL PERSONAL SERVICES DIFFERENCE	3,933,706		4,188,816				4,321,281			
							1,844,524			
OPERATING							105,000		105,000	
2110 WATER AND SEWER	78,800		100,031				1,136		1,136	
2150 OTHER CLEANING SERVICES	8,848		14				5,025		5,025	
2160 CUSTODIAL SERVICES	6,134		3,981				88,568		88,568	
2170 WASTE DISPOSAL	69,590		94,750				46,000		46,000	
2180 GROUND MAINTENANCE	28,551		45,848				154,777		154,777	
2210 OTHER MAINT/REPAIR SVS	98,880		176,948				8,500		8,500	
2220 BLDG MAINT/REPAIR	3,924		6,474				5,400		5,400	
2230 EQUIP MAINT/REPAIR	9,368		3,469				700		700	
2231 ADP EQUIP MAINT/REPAIR	-		357							
2232 SOFTWARE MAINT	-		0							
2240 MOTOR VEHICLE MAINT/REPAIR	14,434		42,969				25,474		25,474	
2250 MISC RENTAL	114,073		174,930				114,560		114,560	
2251 RENTAL/LEASE MOTOR POOL	1,740		515				7,500		7,500	
2252 RENTAL/MOTOR POOL MILEAGE CHARGE	3,973		4,093				6,955		6,955	
2253 RENTAL OF EQUIP	115,334		70,101				70,101		70,101	
2254 RENTAL/MOTOR VEHICLES	-		0							
2255 RENTAL OF BUILDINGS	50		0							
2256 RENTAL OF LAND	-		0							
2258 PARKING FEES	-		0							
2259 PARKING FEE REIMBURSEMENT	666		0							
2260 RENTAL OF IT EQUIP - PCS	-		581							
2310 PUR CON SVCS	-		0							

SCHEDULE 3  
PROGRAM DETAIL

DEPARTMENT: Agriculture  
AGENCY: State Fair

8/8/200

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2311 CONSTRUCTION CONTRACT SVS	-	-	0	-	-	-	-	-	-	-
2312 CONSTRUCTION CONSULTANT SVS	6,914	-	55,971	-	-	-	1,525	-	1,525	-
2510 IN-STATE TRAVEL	-	-	0	-	-	-	-	-	-	-
2511 IN-STATE COMMON CARRIER FARES	-	-	0	-	-	-	-	-	-	-
2512 IN-STATE PERS TRAVEL PER DIEM	17,961	-	15,895	-	-	-	18,540	-	18,540	-
2513 IN-STATE PERS VEHICLE REIMB.	10,217	-	9,455	-	-	-	10,000	-	10,000	-
2515 STATE OWNED VEHICLE	-	-	0	-	-	-	-	-	-	-
2519 IN-STATE TRAVEL	-	-	0	-	-	-	-	-	-	-
2520 IN-STATE TRAVEL NON EMP	1,000	-	0	-	-	-	150	-	150	-
2521 IN-STATE TRAVEL NON EMP COMMON CARRIER	-	-	0	-	-	-	-	-	-	-
2522 IN-STATE TRAVEL NON EMP PER DIEM	5,784	-	2,220	-	-	-	1,525	-	1,525	-
2523 IN-STATE NON EMP PER VEHICLE REIMB	1,425	-	137	-	-	-	3,300	-	3,300	-
2530 OUT OF STATE TRAVEL	-	-	0	-	-	-	-	-	-	-
2531 OS COMMON CARRIER FARES	1,937	-	2,706	-	-	-	2,222	-	2,222	-
2532 OS PERSONAL TRAVEL PER DIEM	5,836	-	8,350	-	-	-	6,212	-	6,212	-
2533 OS PERS VEHICLE REIMBURSEMENT	202	-	521	-	-	-	-	-	-	-
2540 OS TRAVEL NON-EMPL	-	-	0	-	-	-	-	-	-	-
2541 OS NON-EMPL COMMON CARRIER	-	-	0	-	-	-	-	-	-	-
2542 OS/NE PER DI	-	-	838	-	-	-	-	-	-	-
2610 ADVERTISING	462,227	-	430,654	-	-	-	450,000	-	450,000	-
2611 PUBLIC RELATIONS/MARKETING	2,923	-	3,025	-	-	-	5,250	-	5,250	-
2612 OTHER MARKETING EXPENSES	62,489	-	92,378	-	-	-	78,335	-	78,335	-
2630 COMM SERV TELECOM	312	-	961	-	-	-	-	-	-	-
2631 COMM SERV/OUTSIDE SERVICES	127,303	-	100,867	-	-	-	110,250	-	110,250	-
2640 GGCC BILLING	-	-	0	-	-	-	-	-	-	-
2641 OTHER ADP BILLINGS	1,558	-	1,371	-	-	-	1,560	-	1,560	-
2660 INSURANCE	7,286	-	7,349	-	-	-	7,400	-	7,400	-
2680 PRINTING	58,994	-	75,509	-	-	-	74,541	-	74,541	-
2690 LEGAL SERVICES	16,069	-	12,279	-	-	-	27,850	-	27,850	-

SCHEDULE 3  
PROGRAM DETAIL

DEPARTMENT: Agriculture  
AGENCY: State Fair

8/8/200

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2810 FREIGHT	2,126		1,743				1,525		1,525	
2820 OTHER PURCHASED SERVICES	102,780		56,465				72,450		72,450	
3110 OTHER SUPPLIES/MATERIALS	87,728		187,529				153,654		153,654	
3111 AG SUPPLIES	22,939		5,531				20,252		20,252	
3112 AUTOMOTIVE SUPPLIES	17,640		11,383				8,996		8,996	
3114 CUSTODIAL AND LAUNDRY SUPPLIES	73,590		44,682				45,258		45,258	
3115 DATA PROCESSING SUPPLIES	386		1,612				2,500		2,500	
3116 PURCHASED SOFTWARE	-		1,377				48,562		48,562	
3118 FOOD AND FOOD SERV SUPPLIES	49,407		45,118				1,215		1,215	
3119 MEDICAL LABORATORY SUPPLIES	-		0				14,500		14,500	
3120 BOOKS/PERIODICALS	1,886		1,257				500		500	
3121 OFFICE SUPPLIES	18,424		22,476				33,250		33,250	
3122 PHOTOGRAPHIC SUPPLIES	13		581				98,588		98,588	
3123 POSTAGE	28,246		30,913				40,250		40,250	
3126 REPAIR AND MAINT SUPPLIES	93,299		107,839							
3128 NONCAP EQUIP	186,541		111,818							
3130 NON MEDICAL LAB and SUPPLIES	852		0							
3140 NON CAP IT PC	8,243		9,378							
3143 NCAP IT OTHER	32		188							
3216 LEASE SOFTWR	-		0				225		225	
3920 BOTTLED GAS	261		172				340,450		340,450	
3940 ELECTRICITY	252,527		337,879				18,580		18,580	
3950 GASOLINE	29,942		29,531							
3960 HEATING OIL	-		0							
3970 NATURAL GAS	136,984		113,982				125,986		125,986	
4100 OTHER OPERATING EXPENSES	16,965		1,794				15,456		15,456	
4111 FED COND PAYMENTS	-		1,727							
4111 PRIZES AWARDS	677,824		733,089				655,255		655,255	
4113 ACTUAL DAMAGES PROPERTY	-		0							

SCHEDULE 3  
PROGRAM DETAIL

8/8/200

DEPARTMENT: Agriculture  
AGENCY: State Fair

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
4116 JUDGEMENT INTEREST	-		0							
4120 BAD DEBT EXPENSES	14,548		76							
4140 DUES AND MEMBERSHIPS	14,995		35,079				15,407		15,407	
4150 INTEREST EXPENSE	68,459		81,516							
4151 INTEREST LATE PAYMENTS	871		19							
4170 MISC FEES AND FINES	48,952		79,987				60,145		60,145	
4180 OFFICIAL FUNCTIONS	16,721		16,123				12,050		12,050	
4181 CUSTOMER WORKSHOPS	-		0							
4220 REGISTRATION FEES	930		425				450		450	
4260 NONEMPLOYEE REIMBURSEMENTS	-		0							
5895 UNEMPLOYMENT BENEFITS	-		0							
5993 REFUNDS TO INDIVIDUALS	5,477		3,707							
6210 ADP EQUIPMENT	-		0							
6230 MOTER VEHICLE	-		2,600							
6280 OTH CAP EQDP	-		42,854							
6500 GAIN/LOSS OBJECT	-		0							
6720 BOND/NOTE INTEREST	102,844		118,455				78,255		78,255	
6820 CAPITAL LEASE INTEREST	4,528		3,049				4,528		4,528	
DOAG TO DPA (CSEAP)	52		92							
TRANSFER TO DOR FOR TAX CIEECK OFF										
CONTINUATION SUBTOTAL	3,431,812		3,787,593				3,306,643		3,228,388	
TRUTH IN RATES NON PRIORITIZED DI										
OPERATING TOTAL	3,431,812		3,787,593				3,306,643		3,228,388	
CASH FUNDS/CFE	3,431,812		3,787,593				3,306,643		3,228,388	
TOTAL EXPENDITURES							7,627,924		7,455,623	
LONG BILL APPROPRIATION/REQUEST							9,365,516		7,455,623	
SB 03-199										26.9

**SCHEDULE 3  
PROGRAM DETAIL**

8/8/200

DEPARTMENT: Agriculture  
AGENCY: State Fair

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HB 06-1384 SB 03-101 OVEREXPENDITURE					9,365,516		7,627,924			
TOTAL										
HB 04-1358 HELD IN RESERVE/PAYOFF BONDS							1,844,524		1,915,539	
TOTAL PROGRAM	7,365,518	19.4	7,976,409	20.3	9,365,516	26.9	9,472,448	26.9	9,371,162	26.9
GF										
CF										
CFE	7,365,518		7,976,409		9,365,516	26.9	9,472,448	26.9	9,371,162	26.9

**SCHEDULE 4  
DIVISION LEVEL SOURCE OF FUNDING**

8/28/2007

Department: Agriculture  
Agency: State Fair

Item	Actual FY 06	Actual FY 07	Appropriation FY 08	Estimate FY 08	Request FY 09
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
SCHEDULE 3 TOTAL	7,365,518	7,976,409	9,365,516	9,472,448	9,371,162
GENERAL FUND	-	-	-	-	-
GENERAL FUNDS EXEMPT	-	0.00	9,365,516	-	-
CASH FUNDS	-	-	-	-	-
CASH FUNDS EXEMPT	7,365,518	7,976,409	-	-	-
FEDERAL FUNDS	-	-	-	-	-
CASH FUNDS:	-	-	9,365,516	9,472,448	9,371,162
STATE FAIR	-	-	-	-	-
CASH FUNDS EXEMPT:	7,365,518	7,976,409	-	-	-
STATE FAIR	-	-	-	-	-

**SCHEDULE 3  
PROGRAM DETAIL**

DEPARTMENT: Agriculture  
AGENCY: Conservation Board

8/30/2007

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<u>CONSERVATION BOARD</u>										
H6G6XX	66,030	0.9	81,984	1.0			85,848	1.0	85,848	1.0
H6G4XX	71,406	1.0	73,351	1.0			76,800	1.0	76,800	1.0
H6G3XX	56,347	1.0	57,881	1.0			150,084	3.0	150,084	3.0
H4R2XX										
G3A3XX	13,808	0.5	15,368	0.5			14,000	0.5	14,000	0.5
G3A4XX										
G3A2TA									0	0
CONTINUATION SALARY SUBTOTAL										
	207,591	3.4	228,584	3.5			326,732	5.5	326,732	5.5
PERA ON CONTINUATION										
	20,892		22,893				33,163		33,163	
MEDICARE ON CONTINUATION										
	1,949		2,207				203		203	
OTHER PERSONAL SERVICES										
PART-TIME/TEMPORARY										
	-		0				6,494		6,494	
CONTRACTUAL SERVICES										
	5,000		6,640							
EMPLOYEE INCENTIVE AWARDS										
	-		0							
NON-BASE BUILDING PERF										
	-		0							
SHIFT DIFFERENTIAL										
	-		0							
SPS MATCHMAKER										
	-		0							
OVERTIME CLASSIFIED SVC PYMTS										
	-		0							
ANNUAL LEAVE PAYOUTS										
	-		0							
SICK LEAVE PAYOUTS										
	-		0							
SICK LEAVE CONVERSION										
	-		0							
TUITION REIMBURSEMENTS										
	-		0							
DOAG TO DPA (CSEAP)										
	7		7							
EMPLOYMENT SECURITY PAYMENTS										
	-		0							





**SCHEDULE 3  
PROGRAM DETAIL**

DEPARTMENT: Agriculture  
AGENCY: Conservation Board

8/30/2007

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>ADJUSTMENTS</b>										
TOTAL PERSONAL SERVICES APPROP/REQUEST										
GF									367,699	
CFE								351,896	367,699	
FF								(1,301)		
LONG BILL APPROPRIATION										
HB02-1421	247,275		254,353		351,896		351,896			
SB 03-199										
SB 03-197										
SB 03-101										
REVERSION										
GF	(5,164)		(8,572)							
CFE	(5,164)		(8,572)							
SUBTOTAL	242,111		245,781		351,896	5.5	351,896	5.5		
GF	242,111		245,781		351,896	5.5	351,896	5.5		
<b>ALLOCATED POTS</b>										
SALARY SURVEY									11,768	
AED	-		0					3,901		
PERFORMANCE PAY	-		0					5,044		
SAED	-		0					813		
HEALTH/LIFE/DENTAL	-		25,000					16,759		
SHORT TERM DISABILITY	-		-					423		
POTS SUBTOTAL	-		25,000					38,708		
GF	-		25,000					38,708		

**SCHEDULE 3  
PROGRAM DETAIL**

DEPARTMENT: Agriculture  
AGENCY: Conservation Board

8/30/2007

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
CFE										
FF										
TOTAL PERSONAL SERVICES	242,111		270,781		351,896		390,604		367,699	
TOTAL ACTUAL PERSONAL SERVICES	242,111		270,781		390,604		390,604		367,699	
DIFFERENCE	-		0		-		-		(0)	
TOTAL CONSERVATION PERSONAL SERVICES									367,699	
GF									367,699	
<u>OPERATING EXPENSES</u>										
1920 PURCHASED SERVICES			0							
2160 CUSTODIAL SERVICE			0							
2230 EQUIPMENT MAINTENANCE & REPAIRS			0							
2240 VEHICLE MAINTENANCE & REPAIRS			0							
2250 MISC RENTAL			0							
2251 RENTAL/LEASE MOTOR POOL			0							
2252 LEASED VEHICLE MILEAGE REIMB			0							
2253 RENTAL ADP EQUIP	5,690		3,362				12,000		12,000	
2255 RENTAL OF BUILDINGS			0							
2259 PARKING FEE REIMB			115				42		42	
2511 IN-STATE COMMERCIAL CARRIER FARE			0							
2512 IN-STATE PER DIEM	3,839		3,796				16,324		16,324	
2513 IN-STATE PERS VEHICLE REIMBURSEMENT	304		1,292				450		450	
2521 IN-STATE TRAVEL NON-EMPL COM CARRIER	265		0							
2522 IN-STATE TRAVEL NON-EMPL PER DIEM	5,334		7,047				6,544		6,544	

**SCHEDULE 3  
PROGRAM DETAIL**

DEPARTMENT: Agriculture  
AGENCY: Conservation Board

8/30/2007

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2523	4,017		4,323				3,922		3,922	
2531	638		658				262		262	
2532	4,163		2,599				1,956		1,956	
2541	-		0				650		650	
2542	-		0				-		-	
2543	-		0				254		254	
2610	-		0				-		-	
2611	450		1,963				-		-	
2630	1,919		1,985				4,215		4,215	
2631	654		814				1,250		1,250	
2640	144		160				-		-	
2680	827		912				1,670		1,670	
2681	-		0				-		-	
2810	-		0				-		-	
2820	167		0				200		200	
3111	256		120				260		260	
3112	-		8				-		-	
3114	3		0				-		-	
3115	234		244				-		-	
3117	-		0				-		-	
3120	1,481		291				1,506		1,506	
3121	103		767				2,831		2,831	
3122	-		222				-		-	
3123	1,051		722				2,252		2,252	
3126	-		0				-		-	
3128	-		0				50		50	
3140	-		0				-		-	
3143	-		0				-		-	
3950	54		0				-		-	



**SCHEDULE 3  
PROGRAM DETAIL**

DEPARTMENT: Agriculture  
AGENCY: Conservation Board

8/30/2007

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 01-179	-		-		-		-		-	
REVERSIONS/RESTRICTIONS	33,200		33,673							
TOTAL										
<u>DISTRIBUTION TO SOIL DISTRICTS</u>										
GF	391,714		391,714		391,714		391,714		391,714	
DISTRIBUTION TO SOIL DISTRICTS RECONCILIATION										
LONG BILL APPROPRIATION	391,714		391,714		391,714		391,714		391,714	
ROLL FORWARD										
REVERSIONS	-		-		-		-		-	
TOTAL/GF	391,714		391,714		391,714		391,714		391,714	
<u>MATCHING GRANTS TO DISTRICTS</u>										
GF			573,396		600,000		600,000		600,000	
CFE			150,000		150,000		150,000		150,000	
TOTAL			423,396		450,000		450,000		450,000	
<u>MATCHING GRANTS RECONCILIATION</u>										
LONG BILL APPROPRIATION			150,000		150,000		150,000		150,000	
HB 06 1393			450,000		450,000		450,000		450,000	
REVERSIONS			(26,604)							
TOTAL			573,396		600,000		600,000		600,000	
GF			150,000		150,000		150,000		150,000	
CFE			423,396		450,000		450,000		450,000	
<u>SALINITY CONTROL GRANTS</u>										
FF	1,484,669		2,167,517		500,000		500,000		600,000	
TOTAL	1,484,669		2,167,517		500,000		500,000		600,000	
<u>SALINITY CONTROL GRANTS RECONCILIATION</u>										
TOTAL										
GF										
CFE										
FF										
TOTAL										

**SCHEDULE 3  
PROGRAM DETAIL**

8/30/2007

DEPARTMENT: Agriculture  
AGENCY: Conservation Board

Item	Actual FY 06		Actual FY 07		Appropriation FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
LONG BILL APPROPRIATION										
ROLL FORWARD										
REVERSIONS										
TOTAL/FF	1,484,669		2,167,517		500,000		500,000		500,000	
TOTAL SECTION COSTS										
GF	2,151,694	3.4	3,437,081	3.5	1,902,833	5.5	1,941,541	5.5	1,923,522	5.5
CF	667,025	3.4	821,168	3.5	952,833	5.5	991,541	5.5	973,522	5.5
CFE	-	-	423,396	-	450,000	-	450,000	-	450,000	-
FF	1,484,669		2,167,517		500,000		500,000		500,000	

**SCHEDULE 4  
DIVISION LEVEL SOURCE OF FUNDING**

8/30/2007

Department: Agriculture  
Agency: Conservation Board

Item	Actual FY 06	Actual FY 07	Appropriation FY 2008	Estimate FY 08	Request FY 09
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
SCHEDULE 3 TOTAL	2,151,694	3,437,081	1,902,833	1,941,541	1,923,522
GENERAL FUND	667,025	821,168	952,833	991,541	973,522
GENERAL FUNDS EXEMPT	-	-	-	-	0
CASH FUNDS	-	423,396	450,000	450,000	450,000
CASH FUNDS EXEMPT	-	2,167,517	500,000	500,000	500,000
FEDERAL FUNDS	1,484,669	-	-	-	0
CASH FUNDS:	-	-	-	-	0
PUMP TESTING FEES	-	-	-	-	0
TOTAL CASH FUNDS	-	-	-	-	0
CASH FUNDS EXEMPT:	-	-	-	-	0
CONSERVATION DIST GRANT FUND	-	-	450,000	450,000	450,000
FEDERAL FUNDS:	1,484,669	2,167,517	500,000	500,000	500,000
SALINITY CONTROL GRANT	1,484,669	2,167,517	500,000	500,000	500,000
TOTAL FEDERAL FUNDS	1,484,669	2,167,517	500,000	500,000	500,000

Department of Agriculture  
 Schedule 10  
 FY 09 Budget Request

Priority	Division	Request	FTE	TF	CF	CF	CFE	FF
1	All Divisions	Operating Decision Item		138,550	54,456	79,903	608	3,583
2	Agriculture Services (ICS)	Measurement Standards Calib and Equip		45,697	34,273	11,424	0	0
3	Comm. Office	Asset Maintenance		41,626	6,160	12,000	23,466	0
4	Ag Services (Animals)	Animal Field Technician FTE	1.0	57,324	57,324	0	0	0
5	Special Purpose (Wine)	Wine Part Time FTE	0.5	20,719	0	20,719	0	0
6	Brands	Brand Trucks		139,820	0	0	139,820	0
Non	Comm. Office	Adjustment to Statewide Multiuse Network		2,536	2,536	0	0	0
Non	Comm. Office	Statewide CSEAP Program Staffing		2,464	715	1,191	536	22
Non	Comm. Office	Fleet Reconciliation and Replacement		12,224	5,063	6,908	0	253
		<b>Total</b>	<b>1.5</b>	<b>460,960</b>	<b>160,527</b>	<b>132,145</b>	<b>164,430</b>	<b>3,858</b>



**Schedule 13**  
**Change Request for FY 08-09 Budget Request Cycle**

Request Title: Decision Item FY 08-04F  
 Department: Operating Decision Item  
 Priority Number: 1  
 Base Reduction Item FY 08-09  
 Supplemental FY 07-08  
 Budget Request Amendment FY 08-09

Dept. Approval by: *[Signature]*  
 OSPB Approval: *[Signature]*  
 Date: 10/12/07  
 Date: 10/19/07 for 11/1/07

Fund	Change Request for FY 08-09 Budget Request Cycle									
	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 08-10
<b>Total of All Line Items</b>	Total 5,581,275 FTE 0.00 GF 324,169 GFE 0	5,878,138 0.00 611,325	0 0 0	5,878,138 0.00 611,325	5,738,862 0.00 460,457	138,550 0.00 54,456	5,877,432 0.00 514,913	0 0.00 0	5,877,432 0.00 514,913	138,550 0 54,456
<b>Comm. Office Operating</b>	Total 103,552 FTE 0.00 GF 103,552 GFE 0 CFE 0 FF 0	103,552 0.00 103,552	0 0 0	103,552 0.00 103,552	103,552 0.00 103,552	13,585 0.00 13,585	117,137 0.00 117,137	0 0.00 0	117,137 0.00 117,137	13,585 0 13,585
<b>Agriculture Services Operating</b>	Total 1,166,752 FTE 0.00 GF 157,083 GFE 0 CF 920,256 CFE 0 FF 109,413	1,384,132 0.00 418,689	0 0 0	1,384,132 0.00 418,689	1,233,264 0.00 267,621	115,610 0.00 33,723	1,348,874 0.00 301,544	0 0.00 0	1,348,874 0.00 301,544	115,610 0 33,723
<b>Markets Operating</b>	Total 61,836 FTE 0.00 GF 29,861 GFE 0 CF 31,975 CFE 0 FF 0	80,198 0.00 29,861	0 0 0	80,198 0.00 29,861	80,198 0.00 29,861	2,379 0.00 2,262	82,577 0.00 32,123	0 0.00 0	82,577 0.00 32,123	2,379 0 2,262
<b>Brand Board</b>	Total 50,337 FTE 0 GF 50,337 GFE 0 CFE 0 FF 0	50,337 0 50,337	0 0 0	50,337 0 50,337	50,337 0 50,337	117 0 117	50,454 0 50,454	0 0 0	50,454 0 50,454	117 0 117

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decisions/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 6) FY 09-10
Brand Inspections	Total	3,641,057	0	3,641,057	3,641,545	606	3,648,153	0	3,648,153	606
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
Special Purpose	CFE	3,406,333	3,641,057	-	3,641,057	606	3,648,153	0	3,648,153	606
	FF	0	0	0	0	0	0	0	0	0
	Total	518,546	447,345	0	447,345	1,400	453,869	0	453,869	1,400
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0
Special Purpose Vet Vaccine	GFE	0	0	0	0	0	0	0	0	0
	CF	518,546	447,345	0	447,345	1,400	453,869	0	453,869	1,400
	CFE	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0
	Total	288,583	162,631	0	162,631	82	162,713	0	162,713	82
Conservation Board Operating	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0
	CF	288,583	162,631	0	162,631	82	162,713	0	162,713	82
	CFE	0	0	0	0	0	0	0	0	0
Conservation Board Operating	FF	0	0	0	0	0	0	0	0	0
	Total	33,673	59,223	0	59,223	4,886	64,109	0	64,109	4,886
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	33,673	59,223	0	59,223	4,886	64,109	0	64,109	4,886
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0
	Total	33,673	59,223	0	59,223	4,886	64,109	0	64,109	4,886
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Letternote revised text:  Yes  No  X  
 Cash Fund name/number, Federal Fund Grant name: Vet Vaccine Fund #104, Seed #102, Wine #226, Pesticide #219, Mandatory Fruit and Veg #214, Groundwater #254, Organic #218, Chemigation #217, Nursery #216, Weed Free #154, PACFA #294, Nonmandatory Fruit and Veg #103, Phytosanitary #20T  
 Request Affects Other Departments:  Yes  No  NA

### CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Agriculture
Priority Number:	1
Change Request Title:	Operating Decision Item

**SELECT ONE (click on box):**

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

**SELECT ONE (click on box):**

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

This request is to accommodate on going increases in postage rates, State Fleet per mile rates, DPA cost increases and enhance the department's exposure and skills through participation in conferences, training, and participation in federal policy making.

Summary of Request FY 2008-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Total Request	138,550	54,456	79,903	608	3,583
Postage	20,469	7,413	13,056		
Mileage	88,204	31,950	56,254		
Central Services Printing Increase	18,190	3,406	10,593	608	3,583
Trips/Conferences/Training	11,687	11,687			

Request by Division/ Line Item

Line Item	GF	CF	CFE	FF	TF
Comm Office Operating	13,585				13,585
Agricultural Services Operating	33,723	78,304		3,583	115,610
Vet Vaccine		82			82
Markets	2,262	117			2,379
Wine		1,400			1,400
Brands					
Conservation	4,886		608		608
Total	54,456	79,903	608	3,583	138,550

Background and Appropriation History:

The state budget process does not provide for inflationary increases or any increases to operating line items except through decision items or legislation that requires additional responsibilities of a particular agency. Additionally, the department accommodated GF budget cuts to various line items during the recession, including GF operating lines.

The department is witnessing increasing expenditures in specific operating object codes over the past 5 years. Two significant increases fall within postage costs and the per mile charge by fleet for fleet vehicles. Additionally, the costs to print per page by Central Services are going up roughly 18% from FY2006-07 to FY 2007-08. The department is requesting additional spending authority to accommodate these increases.

Lastly, the department is recognizing increasing responsibilities and leadership in various emerging agriculture policy efforts as well as the need to continue to enhance the exposure of the department with industry groups and the training for important agriculture trends. The department recognizes that the Governor's interest in renewable energy and with water quality/quantity issues will require the department, and particularly the Commissioner, to be engaged in these efforts and, thereby be a valuable resource for the administration as policies and direction are formalized and implemented.

Additionally, the Commissioner will need to play a role in federal policy including: Farm Bill, Ag Water issues, Agriculture Labor, and Agriculture Trade. These emerging trends are coupled with on going developments in Foreign Animal Disease training, Conservation federal policy development, and Marketing efforts.

Program Name	Division
Ag Statistics	USDA
Ag Value Added Dev. Fund	Markets
Alternative Livestock	Brands
Anhydrous Ammonia	ICS
Aquaculture	Animals
Bee	Plants
Brand Inspections	Brands
Bureau of Animal Protection: including Dangerous Dogs and Animal Protection	Animals
CAPS	Plants
Chemigation	Plants
Conservation Board and Grants	Conservation Services
Egg Inspection	ICS
Farm Products and Commodity Handlers	ICS
Feed including grants	ICS
Fertilizer	ICS
Greenhouse/ Insect Damage	Plants
Groundwater	Conservation Services
Insectary	Conservation Services
Mandatory Fruit and Veg	Markets
Markets: Market Orders, International, domestic, etc	Markets
Microbiological Data Program	Plants
Measurement Standards: Large Scales	ICS
Measurement Standards: Small Scales	ICS
Measurement Standards: Laboratory	ICS
Meat Inspection including grants	ICS
Non Mandatory Fruit and Veg	Markets

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Agriculture

Noxious Weed	Conservation Services
Nursery	Plants
Organic	Plants
Pesticide Data Program	Plants
Pesticide Applicator including grants	Plants
Pesticide Registration	Plants
Pet Care Facility	Animals
Phytosanitary Inspections	Plants
Predator and Rodent Control	Animals
Seed	Plants
State Fair	State Fair
Veterinary Disease Control and Laboratory Services including grants: Scrapie, CWD, Johnes, and Lab	Animals
Weed Free Certification	Plants
Wine Development Fund	Markets

The department is looking to increase the appropriate spending authority in the Comm. Office and Agriculture Services line items to address these increasing costs of conducting business, while maintaining on going service delivery.

General Description of Request:

The department recognizes that costs for materials, fuel, utilities, postage etc. continue to rise and has attempted to accommodate increasing costs within existing appropriations. The department has reached the point that to accommodate regulatory and program delivery responsibilities which require inspections and communication through postage that the department's various operating budgets need to reflect these additional costs, so that program delivery is not compromised. The department has identified 41 programs within its strategic planning efforts, not including the overhead services and policy direction provided by the Commissioner's Office. All of these programs are represented within this request with the exception of: Ag Statistics, State Fair, and federal funded specific programs of MDP, PDP, and CAPS.

Consequences if Not Funded:

If this request is not funded, then the department will continue to attempt to stay within existing appropriations through continued prioritization of activities and costs. Please note that the department does not feel this is a viable solution. The Agriculture Services Division is where the regulatory efforts of the department are located which requires licensing (printing of applications and other materials, mailing of applications annually) and inspections (based on the risk factor of the business or required by statute or request).

Calculations for Request:

Postage Increases:

Postage costs have gone up significantly since FY 2000-01, these increases are documented below.

Date	Postage Rate
01/07/01	0.34
07/01/01	0.34
06/30/02	0.37
01/08/06	0.39
05/14/07	0.41
% increase from 2001 to 2007	20.59%

The department has witnessed an increase in GF and CF postage cost of roughly \$19K from FY 01 to FY 2005-06. Assuming that, on average, postal costs will go up 5% (\$0.41/\$0.39) from FY 2005-06 to FY 2007-08 due to the postage increases the department is estimating roughly \$20K of additional postage costs from FY 2000-01 to FY 2007-08.

	FY 2000-01 to FY 2005-06 difference	FY 2007-08 estimate 5% increase Postage on difference
<b>Total</b>	19,496	20,469
<b>Comm Office GF</b>	611	641
<b>Ag Svs GF</b>	5,801	6,091

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Agriculture

Ag Svc CF	11,863	12,456
Markets GF	305	320
Conservation GF	916	961

Fleet Mileage Increases

Additionally, the average per mile charge on department vehicles leased through the state fleet program has witnessed a 59% expenditure increase over a 3 year window, or \$0.10 per mile increase.

Avg per mile charge FY 2003-04      \$0.17

Avg per mile charge FY 2006-07      \$0.27

Estimated Miles Driven FY 2006-07	1,018,311
Assume same miles in FY 2003-04	
Avg cost per mile FY 2003-04	0.17
Avg Cost per mile FY 2006-07	0.27
Cost in FY 2006-07	278,963
Cost in FY 2003-04	190,759
<b>Total Difference</b>	<b>88,204</b>
<b>Comm Office GF</b>	<b>2,556</b>
<b>Ag Svs GF</b>	<b>24,282</b>
<b>Ag Svc CF</b>	<b>56,254</b>
<b>Markets GF</b>	<b>1,278</b>
<b>Conservation GF</b>	<b>3,834</b>
	<b>88,204</b>

Assumption is average mile per vehicle is \$12,000 miles ( 2 vehicles in Comm. Office, 3 in Conservation, 1 in Markets, 19 GF vehicles in Ag Services and balance in Ag Services CF).



Central Services Printing Costs

During FY 2006-07 DPA, Central Services charged \$0.028 per copy for jobs with less than 25,000 copies in the project. For FY 2007-08 the cost per copy for this service is \$0.033 per copy. This equates to an 18% increase for these services. The department spent \$101,869 on copy projects with Central Services through period 12 during FY 2006-07. The department is assuming similar needs in FY 2007-08 and beyond. Below are the calculations by line item to accommodate an 18% increase on FY 2006-07 printing data.

FY 07 Central Services Printing	GF	CF	CFE	FF	TF
<b>Long Bill Line Item FY 2006-07</b>					
Comm Office Operating	7,869	0	0	0	7,869
Ag Services Operating	6,439	50,367	0	20,068	76,873
Vet Vaccine	0	458	0	0	458
Markets	3,855	657	0	0	4,512
Wine	0	7,840	0	0	7,840
Brands	0	0	3,405	0	3,405
Conservation	912	0	0	0	912
<b>Total by Fund Source FY 2006-07</b>	<b>19,075</b>	<b>59,321</b>	<b>3,405</b>	<b>20,068</b>	<b>101,869</b>
<b>FY 2008-09 Forecast</b>	<b>GF</b>	<b>CF</b>	<b>CFE</b>	<b>FF</b>	<b>TF</b>
Comm Office Operating	1,405	0	0	0	1,405
Ag Services Operating	1,150	8,994	0	3,583	13,727
Vet Vaccine	0	82	0	0	82
Markets	688	117	0	0	805
Wine	0	1,400	0	0	1,400
Brands	0	0	608	0	608
Conservation	163	0	0	0	163
<b>Total</b>	<b>3,406</b>	<b>10,593</b>	<b>608</b>	<b>3,583</b>	<b>18,190</b>

Agriculture Advocacy:

Traditionally, the department has participated in various industry group conferences and trainings. These groups include the Farm Bureau, Farmer's Union, Colorado Cattlemen's

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Agriculture

Association, Colorado Livestock Association, Feed and Grain, etc. The department has historically not paid registration dues for these summer meetings and conferences. Due to Amendment 41 concerns, payment of these fees will now be required and the department believes that it should have representation at these meetings to express administration direction and department regulatory policies in a statewide setting. Additionally, the Commissioner is invited to participate and represent Colorado Agriculture in a variety of national or regional events.

The department is looking to increase the appropriate CF and GF spending authority in the Comm. Office, Agriculture Services, Markets, and Conservation line items to address these increasing costs of conducting business, while maintaining on going service delivery.

	Air Fare	Lodging, Per Diem, Registration	Total
South West Region (varies)	400.00	234.00	634.00
National Meeting Commissioner	400.00	234.00	634.00
Plum Island New York	500.00	2,156.00	2,656.00
1 National/ 1 International	2,000.00	2,451.00	4,451.00
Washington DC Quarterly	2,000.00	1,312.00	3,312.00
	0		
		Total	11,687.00

Assumptions:

Lodging for SW and National Meeting at \$75 nights for two nights; Per Diem at \$42 for two days for Commissioner

Plum Island is a 14 day event and assumes \$100 lodging per 14 days and \$54 per diem for 14 days for 1 employee

\$400 National Air Fare and \$1,600 International

National and International Marketing assumes \$100 per night lodging; 2 nights for national and 7 nights for international  
 National and International assumes \$169 per night per diem (7) using Tokyo and \$42 per night (2) for National.  
 Washington DC Quarterly Assumes \$500 per flight, then 2 night stays for each trip at \$100 per night lodging and \$64 per day per diem.

Summary of Request FY 2008-09		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Total Request		138,550	54,456	79,903	608	3,583
Postage		20,469	7,413	13,056		
Mileage		88,204	31,950	56,254		
Central Services Printing Increase		18,190	3,406	10,593	608	3,583
Trips/Conferences/Training		11,687	11,687			

Request by Division/ Line Item

Line Item	GF	CF	CFE	FF	TF
Comm Office Operating	13,585				13,585
Agricultural Services Operating	33,723	78,304		3,583	115,610
Vet Vaccine		82			82
Markets	2,262	117			2,379
Wine		1,400			1,400
Brands			608		608
Conservation	4,886				4,886
Total	54,456	79,903	608	3,583	138,550

Assumptions for Calculations:

Please see above

Impact on Other Government Agencies:

NA

Cost Benefit Analysis:

The total agriculture impact on the state's economy is estimated to be \$16.5B. Roughly 70% of this impact is due to the livestock. Because of this and because the department conducts various inspections that impact the livestock community including but not limited to: Veterinarian health inspections, brand movement inspections, meat quantity inspections through ICS, and livestock feed inspections, the department will take a subset of the livestock industry and analyze this against the total costs of this request, recognizing that all of the costs calculated in this request do not specifically address or impact the livestock industry.

**Brief overview of department inspections:**

The department is primarily a regulatory entity with inspections being required at intervals or within parameters established by statute or inspection frequency established by the inherent risk of an entity balanced against the available spending authority of a particular program. The department continues to improve service delivery for the state, by developing risk-based analysis and applying these data to daily inspections. The CDA is pursuing Risk Based Management System (RBMS) procedures as a way to leverage the inspection resources at our disposal to maximize the effectiveness of the inspection process where appropriate.

For the CDA, this means that when an inspector performs their function they should be working in such a way that the greatest good to the public is served by their time. The CDA has conceptualized this goal through the design and implementation of Risk Based Inspection Protocols (RBIP) intended to guide the inspection staff towards the most effective and efficient usage of their time.

For CDA inspectors this means that they should perform inspections based upon the inherent risk that the business inspected poses to the general public's safety as the top factor, followed by other factors in descending order of importance (for instance, economic considerations might be the next factor to consider followed by animal welfare

etc). The determination of the inherent risk of a business is determined by its prior history of inspection and the regulatory actions that an inspector might have levied previously. Given this paradigm, a business that has never had any regulatory actions levied against it (a regulatory action defined as a field issued Stop Order or Warning), would be inspected less frequently than a business that has had Regulatory Actions levied against it.

Risk assessments of businesses are performed based upon algorithms defined by the program units of CDA. A server side program that collates and analyzes inspection data and outputs the Risk Assessment Value (RAV) for that inspection calculates the RAV of an inspection. All inspectors are expected to follow standardized procedures when performing inspections so that when the Risk Module calculates the RAV based upon inspection data, the inspection data entry is consistent and the RAV is thus also consistent between inspections where similar regulatory actions were taken. When analyzing the inherent risk for a business, a CDA manager can look at individual inspections to look for trends for better or worse, or can average the numbers to get an overall picture of how the business has complied with regulations from the first inspection to the latest.

There are statutory requirements that may require that an inspection occur at a business at a given frequency (for example all scales in the state by statute are required to be inspected annually or a brand inspection on particular movements of livestock). There are also fiscal considerations that have to be accommodated. The CDA has a limited number of inspectors at its disposal, but has literally tens of thousands of businesses that it is required to regulate. At times, due to fiscal shortfalls, inspections may have to be postponed until there is a budget to fund travel to remote locations.

Additionally, the CDA believes that at times due to unusual or unexpected circumstances certain programs might require increased inspection frequency. An example of this has to do with the outbreak of Mad Cow disease (Bovine Spongiform Encephalopathy, BSE) in Europe. Because of the importance of the ranching and cattle industries to the Colorado economy (contributes 70% to the state economy), and the potential for the spread of BSE to North America, the CDA division responsible for pet food content oversight instituted

a shift of the inspection staff to inspect and educate all businesses potentially impacted or affected by this problem.

Three segments of the livestock industry (which is a subset of the livestock industry) had an estimated economic impact of \$10.5M, per the calculations below.

Animal	Total Head Colorado (Dec. 05/Jan06)	Cash Receipts	Cash Receipts/Head
Cattle	2,650,000	3,137,579,000	\$1,184
Sheep	365,000	126,794,000	\$347
Pigs	840,000	221,870,000	\$264
Total	3,855,000	3,486,243,000	
	Multi. Rate 3X	10,458,729,000	

\*Colorado Agricultural Statistics

As articulated the department has various inspections that impact the industry or the finished product of the industry, such as proper weights on purchased meat that generates benefits to the general public and consumers of these products. To continue to protect the industry and various consumer groups, without compromising the risk schedules or the required inspection frequencies this request is suggesting a \$138K increase to various operating lines.

The analysis below recognizes that not everything the department does, such as Markets, Conservation Board, and the State Fair, has a regulatory impact on the livestock industry. Additionally, many of the Plants Division inspections do not directly impact this particular segment of the agriculture industry; however, many of these impacts have some impact on the industry for marketability or indirect impacts to the livestock segment. This analysis, however, does accommodate all department budgets and the requested operating increase against the impact of this industry, recognizing the health, brand, and other input inspections and marketing and promotion inputs that the department has as

costs calculated against the estimated economic impact of the cattle, sheep and pig industries.

FY 2008-09 Operating Decision Item	FY 2007-08 Department Budget with Special Bills	FY 2007-08 Budget plus operating requested increases	Cash Receipts and 3X multiplier	Percentage of Department Budget vs. Partial livestock economic impact
\$138,550	\$36,574,593	\$36,713,143	\$10,458,729,000	0.35%

The department's entire FY 2007-08 budget plus the requested operating increase in only 3/10 of one percent of the estimated economic impact of the livestock industry. Thereby suggesting this as a good investment.

Implementation Schedule:

Task	Month/Year
Accommodate operating increases	On going through fiscal year

Statutory and Federal Authority:

35-1-104, C. R. S. (2007) Functions, powers, and duties.

(1) The department has and shall exercise the following functions, powers, and duties:

- (a) To inquire into the needs of agriculture of the state and make appropriate recommendations to the governor and the general assembly, except as to functions specifically assigned under state law to other state agencies;

- (b) To perform all regulatory and inspection services relating to agriculture, except agricultural education and research and those regulatory functions relating primarily to the control of milk or milk products or to public health or assigned by law to other state agencies;
- (d) To cooperate with the United States department of agriculture in getting and disseminating production statistics, market and trade information concerning demand, supply, prevailing prices, and commercial movements of agricultural products and extent of products in storage, and cooperate with any other state or federal agency which in any manner may be helpful to agriculture;
- (g) To extend in every practicable way the distribution and sale of Colorado agricultural products throughout the markets of the world;
- (h) To promote, in the interest of the producer, the distributor, and the consumer, the economical and efficient distribution of agricultural products of this state and to that end cooperate with the department of commerce of the United States and any other department or agency of the federal government;
- (i) To obtain and furnish information relating to the selection of shipping routes, adoption of shipping methods, or avoidance of delays in the transportation of agricultural products or helpful in the solution of other transportation problems connected with the distribution of agricultural products;
- (j) To act as adviser to producers and distributors, when requested, and to assist them in the economical and efficient distribution of their agricultural product;
- (n) To enforce the state laws or regulations relating to fruit and vegetable inspection and grading; spray residue inspection and removal; the registration, inspection, and analysis of commercial feeding stuffs; the licensing of commission merchants, produce dealers, brokers, and agents handling agricultural products; the inspection and grading of poultry and eggs; the inspection of warehouses and frozen food locker plants; the inspection of



commercial fertilizers; the control of plant and insect pests and diseases; the control and eradication of noxious and poisonous weeds; the inspection and sale of seeds; the control of contagious and infectious livestock diseases; and all other regulatory laws relating to agriculture;

(w) To take charge of the exhibition of Colorado agricultural products at international or national expositions;

(x) To cooperate with the United States department of agriculture or any other federal agency in control and eradication activities and programs involving predatory animals and rodent pests, plant diseases and insect pests, and noxious and poisonous weeds and to cooperate in the enforcement of the provisions of the federal seed act governing the movement of seeds in interstate commerce

Performance Measures:

The department is making this request to continue to advance to the outcomes outlined in the department performance measures on the following page.

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Agriculture

Objective	Measure	Outcome	FY 06 Actual	FY 07 Actual	FY 08 Approp	FY 09 Request
Ensure a safe, high quality, sustainable food supply	Increase the \$'s of the state's gross state product that is attributable to the agricultural industry to \$20 billion by 2012	Benchmark	\$20B	\$20B	\$20B	\$20B
	This measure is a department standard	Actual	\$16B	\$16B	NA	NA

Objective	Measure	Outcome	FY 06 Actual	FY 07 Actual	FY 08 Approp	FY 09 Request
Strengthen and advance Colorado agriculture	Maintain Colorado's TB, Brucellosis, and Pseudorabies Free Status on cattle and hogs.	Benchmark	Free	Free	Free	Free
		Actual	Free	Free	NA	NA

Objective	Measure	Outcome	FY 06 Actual	FY 07 Actual	FY 08 Approp	FY 09 Request
Protect the environment and the natural resources	Industry compliance rate with pesticide, chemigation, and plant quarantine inspections	Benchmark	100%	100%	100%	100%
	This measure is a department standard	Actual	NA	87%	NA	NA

Objective	Measure	Outcome	FY 06 Actual	FY 07 Actual	FY 08 Approp	FY 09 Request
Protect the consumer	Industry compliance rate with Feed, Fertilizer, Egg, Meat, Measurement Standards, and Warehouse inspections and regulations	Benchmark	100%	100%	100%	100%

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Agriculture

	This measure is a department standard	Actual	87%	86%	NA	NA
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**Schedule 13**  
**Change Request for FY 08-09 Budget Request Cycle**

Decision Item FY 08-09 x **MS Calibration And Equipment** Supplemental FY 07-08 **Budget Request Amendment FY 08-09**  
 Department: **Agriculture**  
 Priority Number: **2**

Dept. Approval by: *[Signature]*  
 OSPB Approval: *[Signature]*  
 Date: **10/12/07**  
 Date: **10/13/07 for 11/1/07**

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 8) FY 08-10
<b>Total of All Line Items</b>	Total 1,186,752	1,384,132	0	1,384,132	1,233,264	45,697	1,278,961	0	1,278,961	45,697
	FTE 0	0	0	0	0	0	0	0	0	0
	GF 157,083	418,689	0	418,689	267,821	34,273	302,094	0	302,094	34,273
	GFE 0	0	0	0	0	0	0	0	0	0
	CF 920,256	909,725	0	909,725	909,725	11,424	921,149	0	921,149	11,424
	CFE 0	0	0	0	0	0	0	0	0	0
	FF 109,414	55,718	0	55,718	55,718	0	55,718	0	55,718	0
<b>Agriculture Services</b>	Total 1,186,752	1,384,132	0	1,384,132	1,233,264	45,697	1,278,961	0	1,278,961	45,697
<b>Operating</b>	FTE 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF 157,083	418,689	0	418,689	267,821	34,273	302,094	0	302,094	34,273
	GFE 0	0	0	0	0	0	0	0	0	0
	CF 920,256	909,725	0	909,725	909,725	11,424	921,149	0	921,149	11,424
	CFE 0	0	0	0	0	0	0	0	0	0
	FF 109,414	55,718	0	55,718	55,718	0	55,718	0	55,718	0

Lettersnote revised text:  
 Cash Fund name/number, Federal Fund Grant name: **ICS Cash Fund #16R**  
 IT Request: **Yes** No **x**  
 Request Affects Other Departments: **Yes** No **x** If Yes, List Other Departments Here:

### CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Agriculture
Priority Number:	2
Change Request Title:	MS Calibration and Equipment

**SELECT ONE (click on box):**

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

**SELECT ONE (click on box):**

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The department is requesting **\$45,697**

TF \$45,697  
 GF \$34,273  
 CF \$11,424

This request will provide Inspection and Consumer Services with the appropriate spending authority to replace specific precision measurement equipment used by the Metrology Laboratory over the next 10 years and uses a 10 year average calculation.

Background and Appropriation History:

The ICS Metrology Laboratory maintains custody of the State of Colorado's primary standards of weights and measures in such calibration as prescribed by the National Institutes of Standards and Technology (NIST) and the Measurement Standards Act (MSA). Metrology services traceable to NIST are provided to both state regulatory officials and private industry. The laboratory relies on scientific instrumentation for accurate and precise measurements as well as to ensure the traceability of all calibrations. The MS lab has identified three analyses that need improvements to their calibration abilities. The

environmental monitoring system, the large mass calibration analysis and the recalibration and/or purchase of standards and environmental equipment.

By state statute, the reported uncertainty of any measurement must be less than one third of the tolerance of the item under test. The metrology laboratory is currently capable of meeting the uncertainty requirement in most portions of its scope but not in others. This is due primarily to deterioration of equipment with age. Also, changes in program requirements for equipment performance and/or advances in technology that have improved the quality and speed of measurement have rendered some laboratory equipment obsolete.

**Brief Budget History:**

The department received one-time spending authority in an FY 2007-08 budget request decision item of \$37,148 to address the most critical replacements and calibration. The projected replacements and calibrations for FY 2007-08 are presented in the chart below.

Item	Price	Why
<u>NIST calibration of primary check standards:</u>		
1 kg primary check standards	1,960	Ensure traceability of primary mass standards
100 g primary check standards	1,960	Ensure traceability of primary mass standards
	<b>\$3,920</b>	
<u>NIST-traceable calibration of secondary check standards</u>		
10 kg - 1 mg secondary check standards	\$720	Ensure traceability of primary mass standards
<u>NIST-traceable calibration of 100 gallon volume standard</u>	<b>\$1,000</b>	Ensure traceability of volume calibrations.
<u>Purchase of primary reference thermometers</u>		
Thermometer, liquid-in-glass, -10 to 105 deg C	1,000	Ensure traceability of

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Agriculture

Thermometer, liquid-in-glass, 0 to 300 deg C  
 1,000  
**\$2,000**  
 volume, length and grain moisture calibrations

NIST-traceable calibration of environmental measuring equipment

2 each digital barometers \$860 Ensure traceability of all laboratory calibrations  
 2 each humidity data processors \$540 Ensure traceability of all laboratory calibrations  
 2 sets digital thermometers with 5 temperature probes \$4,320 Ensure traceability of all laboratory calibrations  
 Handheld temperature/humidity meter \$220 Ensure traceability of all laboratory calibrations  
 Handheld temperature meter, - 50 to 1430 deg C 220 Ensure traceability of all laboratory calibrations  
 Multimeter & temperature probes \$160 Ensure traceability of all laboratory calibrations  
**\$6,320**

**TOTAL \$13,960.00**

**Total FY 2007-08 Request: \$23,188+\$13,960 = \$37,148**

Additionally, the Inspection and Consumer Services Division cash fund was scheduled to sunshine on July 1, 2007. Because of this the Joint Budget Committee (JBC) sponsored HB 07-1198 which continues the cash fund and provides a split of GF and CF appropriation for the various ICS programs. The Measurement Standards Lab, per this bill, is appropriated at 75% GF and 25% CF from the ICS cash fund.

General Description of Request:

The Measurement Standards Lab, to maintain NIST certification, must provide for the periodic replacement and calibration of equipment and standards. This request is to provide the appropriate spending authority to accommodate this by using the 10 year average cost for this effort. The equipment inventory and replacement/calibration schedules are attached. Additionally, the 10 year average cost to accommodate this schedule is \$45,697. The department is hoping to get the 10 year average built into the base to address this issue, so that an annual decision item does not need to be developed, reviewed, and analyzed, when the recognition is that this effort needs to annually take place.

Below is the list of standards and calibrations that need to be addressed during FY 2008-09. This list is presented to articulate the types of replacements and calibrations that need to take place annually to provide a sense of relevance of this equipment.

**Calibration of mass comparators** – Five mass comparators are eleven years old and have not been calibrated by the manufacturer during that time. Periodic maintenance will prolong the life of these instruments. Item requested is calibration of mass comparators.

**Large Mass Calibration** - Two mechanical precision balances in the metrology laboratory are over 34 years old and deteriorating rapidly. Parts and technical support are no longer available from the manufacturer. An eleven-year old electrical mass comparator has a bent frame and its performance is deteriorating. The uncertainties determined on this equipment are approaching legal limits. These balances are used to calibrate 500 lb to 5000 lb weights and weight carts that require annual certification for state weights and measures inspectors and licensed scale companies. Items requested are a 5000 lb capacity x .0001 lb resolution Class A gold standard calibration load cell system and a 600 kg capacity x 0.1 g resolution mass comparator.

**Environmental Monitoring System** – In order to comply with NIST requirements for constant monitoring of the temperature, pressure, and humidity of all working laboratory areas, the purchase of a new monitoring system is required for the small mass laboratory. The current monitoring system in the small mass laboratory will be moved into the large mass laboratory. Item requested is a humidity data processor.



Additionally, the ICS Metrology Laboratory calibrates mass (weights), volume and length by comparison with state primary standards. State primary standards must be periodically sent to NIST, or to a NIST-accredited laboratory, for calibration. This ensures that all calibrations performed by the Metrology Laboratory, including those used by state inspectors, are traceable to international standards.

In 2003, NIST issued updated requirements for state laboratory recognition. Two of the more significant requirements are mandated calibration intervals for state primary standards and documentation that state standards are monitored by the use of check standards. The Colorado ICS Metrology Laboratory has severe deficiencies in both categories.

**Secondary mass check standards calibration** - The laboratory has secondary check standards dedicated to monitoring and calibrating primary and working mass standards, and monitoring process control. They are due for NIST-traceable calibration in 2009. Items requested are calibration by NIST-accredited laboratory of 8 secondary check standard weights, 10 kg to 1 mg.

**Secondary mass check standards purchase** - The laboratory has no secondary check standards dedicated to monitoring and calibrating 50 lb and 25 lb working standards, and monitoring process control. Items requested are two stainless steel secondary check standard weights, 50 lb and 25 lb.

**Crossover standard purchase** - The laboratory compares pound working standards to metric primary reference standards. This ensures their traceability and eliminates expensive NIST calibration of primary pound reference standards. The most accurate way to do this is to use a single weight to make up the difference between the two measurement systems. Item requested is a 92.8 gram precision crossover standard weight.

**Temperature standards replacement** – The laboratory has two thermometers dedicated to calibration of volume and length. Items requested are one liquid-in-glass thermometer, -10 to 105 deg C and one 0 to 300 deg C, both with NIST-traceable calibration.

The laboratory currently does not have the capability to calibrate thermometers. It is less expensive to purchase a thermometer with a NIST-traceable calibration than it is to have it recertified at NIST.

**Environmental Measuring Equipment**– The laboratory has thermometers, barometers, and humidity meters dedicated to calibration of mass, length, volume, frequency, and grain moisture. They are due for NIST-traceable calibration in 2008. Items requested are calibration by NIST-accredited laboratory of environmental measuring equipment.

Consequences if Not Funded:

If this request is not funded, then the department will continue to attempt to stay within existing appropriations through continued prioritization of activities and costs. Please note that the department does not feel this is a viable solution. The Agriculture Services Division is where the regulatory efforts of the department are located which requires licensing (mailing of applications annually) and inspections (based on the risk factor of the business or required by statute or request). The department, additionally, will continue to request similar dollars in future decision item requests.

Calculations for Request:

Please see attached calculations

Summary of Request FY 2008-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Total Request/ Ag Svs Operating	45,697	34,273	11,424	0	0

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Total Request/ Ag Svs Operating	45,697	34,273	11,424	0	0

Assumptions for Calculations:  
costs.

Periodic \$25 increases on calibration service costs or 2.5% annual increase in calibration service

<b>Calculation of average annual replacement and recalibration costs for equipment in the Metrology Lab</b>	
Cost FY 2008-09 thru FY 2017-18 Required calibration of reference standards	\$56,269
Cost FY 2008-09 thru FY 2017-18 Required calibration of measuring equipment	\$104,233
Cost FY 2008-09 thru FY 2017-18 for the replacement of measuring equipment	\$296,465
<b>Total replacement and recalibration costs</b>	<b>\$456,967</b>
Average annual cost	\$45,697
General Fund	\$34,273
Cash Fund	\$11,424

Impact on Other Government Agencies: NA

Cost Benefit Analysis:

Many products require a measurement or weight for the purchase of that product. This analysis will specifically focus on Farm Gate receipts and the impact of the correct measuring devices and the impact on the state economy.

Commercial weighing and measuring devices are statutorily defined as devices commercially used or employed in establishing the size, quantity, extent, area, or measurement of quantities, things, produce or articles for distribution or consumption that are sold or offered or exposed for sale, hire, or award or in computing any basic charge or

payment for services rendered on the basis of the weight, measure, or cont. 35-14-102(4), C.R.S. Any type of measuring device must be approved and licensed for use in Colorado by the department. Additionally, statute requires that every commercial measuring device be inspected for accuracy at least once every twelve months. Inspections are to ensure the accuracy of the device or to remove a device from commercial sales until fixed due to being out of tolerance. To do these inspections and to be able to ensure other measuring devices are accurate the department maintains various calibration tools and equipment that trace to NIST standards and can be used to certify that Colorado measuring devices are within prescribed tolerances. This analysis will only focus on farm gate prices for 2005 recognizing that farm products are typically sold by the pound, ton, hundred weight or other measures that require a certified measuring device.

The Market Value of Colorado Agriculture Products for 2005 was \$4,525,196,000 (\$4.5B). Recognizing that farm gate value is only a fraction of the value of products going over licensed measuring devices in the state, the department is conservatively estimating the cost of the annual equipment replacement and recalibration costs against a fraction of the total farm gate value. The department in the chart below is estimating that without proper calibration and equipment that the impact to the measured value of the Farm Gate Value may be 3/10's of 1% or .3%. Calculating the cost of this error rate against the cost of this request calculates to be .34% of cost vs. potential risk.

2005 Farm Gate	4,525,196,000
Value of 3/10 of 1% est error	13,575,588.00
Cost of new equipment and calibration	45,697
Percentage of cost vs risk at .3%	0.34%

\*Assumes .3% error rate over the course of a year without appropriate trace calibrations.

This analysis demonstrates that a small investment in calibration and equipment coupled with the inspection of scales and measuring devices can significantly decrease the potential risk of lost costs to producers and buyers from scale compliance issues.

Implementation Schedule:

Task	Month/Year
Calibrations and equipment replacement	On going through fiscal year for scheduled calibration service and equipment replacement

Statutory and Federal Authority:

35-14-104 C.R.S. (2007) Weights and measures that are traceable to the United States prototype standards supplied by the federal government, or approved as being satisfactory by the national institute of standards and technology, shall be the state's primary standards of weights and measures.

Performance Measures:

Objective	Measure	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Approp	FY 2008-09 Request
Protect the consumer	Industry compliance rate with Feed, Fertilizer, Egg, Meat, Measurement Standards, and Warehouse inspections and regulations	Benchmark	100%	100%	100%	100%
	This measure is a department standard	Actual	87%	86%	NA	NA



Schedule 13

Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-08 x  
 Asset Maintenance Increase  
 Agriculture  
 3

Request Title:  
 Department:  
 Priority Number: 3

Supplemental FY 07-08  
 Budget Request Amendment FY 08-09

Dept. Approval by: *[Signature]*  
 OSPB Approval: *[Signature]*

Date: 12/22/07  
 Date: 10/13/07 for 11/1/07

Fund	1		2		3		4		5		6		7		8		9		10	
	Prior-Year Actual FY 08-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 6) FY 09-10										
Total	109,638	111,405	0	111,405	111,405	41,626	153,031	0	153,031	41,626	0	153,031	0	153,031	0	0	0	0	0	41,626
FTE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GF	31,038	35,881	0	35,881	35,881	6,160	42,041	0	42,041	6,160	0	42,041	0	42,041	0	0	0	0	0	6,160
GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CF	72,974	69,898	0	69,898	69,898	12,000	81,898	0	81,898	12,000	0	81,898	0	81,898	0	0	0	0	0	12,000
CFE	5,626	5,626	0	5,626	5,626	23,466	29,092	0	29,092	23,466	0	29,092	0	29,092	0	0	0	0	0	23,466
FF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	109,638	111,405	0	111,405	111,405	41,626	153,031	0	153,031	41,626	0	153,031	0	153,031	0	0	0	0	0	41,626
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GF	31,038	35,881	0	35,881	35,881	6,160	42,041	0	42,041	6,160	0	42,041	0	42,041	0	0	0	0	0	6,160
GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CF	72,974	69,898	0	69,898	69,898	12,000	81,898	0	81,898	12,000	0	81,898	0	81,898	0	0	0	0	0	12,000
CFE	5,626	5,626	0	5,626	5,626	23,466	29,092	0	29,092	23,466	0	29,092	0	29,092	0	0	0	0	0	23,466
FF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Letternote revised text:  Yes  No

Cash Fund name/number, Federal Fund Grant name: Vet Vaccine Fund #104, Seed #102, Wine #226, Pesticide #219, Mandatory Fruit and Veg #214, Groundwater #254, Organic #218, Chemigation #217, Nursery #216, Weed Free #154, PACFA #294, Nonmandatory Fruit and Veg #103, Phytosanitary #20T

IT Request:  Yes  No

Request Affects Other Departments: Yes  No  If Yes, List Other Departments Here:

## CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Agriculture
Priority Number:	3
Change Request Title:	Asset Maintenance Increase

**SELECT ONE (click on box):**

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

**SELECT ONE (click on box):**

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department of Agriculture is requesting the following to reengage a 4-year IT infrastructure replacement plan.

TF	\$41,626
GF	6,160
CF	12,000
CFE	23,466

This request will allow the department to replace a quarter of its information technology annually, thereby providing the appropriate business tools to each department program and minimizing lost productivity of IT staff and program staff with decreased downtime of equipment. Additionally, this request will allow the Brand Board to provide a quarter of the brand inspectors with laptop capability.

Background and Appropriation History:



Asset Management is an integral part of the Information Services and Technology (IS&T) Section's IT Plan within the Department of Agriculture. Its main objective is to control costs and minimize risks for the Department. To accomplish this objective, events have been identified that trigger an assessment of the current IS&T assets with an eye toward making adjustments in the most efficient and timely manner. These events include the following:

- During the planning and design phase of every IS&T project, an asset needs assessment is completed. This assessment identifies what hardware/software/network configurations will be needed to successfully implement the project. It further makes recommendations as to possibilities of upgrading current assets and the timing needed to get the assets in place.
- During a yearly review, the IT asset needs of the Department as a whole are examined and plans made for meeting these needs. Purchasing of new equipment is carefully weighed against the value of reassigning existing assets.

Throughout the year requests for new equipment are made to the IS&T staff. These requests are carefully reviewed against existing inventory. Wherever possible, spare inventory is used to fill the request. When new assets are purchased, steps are taken to ensure that the purchase conforms to the overall asset management plan.

The Information Technology Systems section of the Department of Agriculture provides for the long-term strategic planning, management, design, integration, implementation, maintenance and user support for all of the department's information system technology. The department currently has \$111,405 in base funding for Asset Maintenance replacement and licensing. This appropriation was reduced during the FY 2002-03 figure setting process as a JBC common policy. Prior to this reduction, the department was appropriated \$158,335 total funds for asset replacement.

The department currently tracks inventory and licensing for location and legality.

Asset Movement Tracking. Each IT asset has a corresponding record in the CDA IS&T inventory. When the asset is added or moved, details about current location, user, department, network configuration, date, changes in configuration, software and peripherals are recorded in the database. At any point in time this database can be queried about the location and status of any asset.

Software License Compliance. Details about each software license or package is also noted in the IS&T inventory. These details include license number, title, version, type, PC installed on, price, expiration date (if applicable). At any given point the database can be queried to determine how many of each license the Department has and on what machine they are installed. Conversely it is possible to see what licenses the Department has that are not currently installed. This information is invaluable in projecting future license needs and in avoiding software overbuying.

To further control software costs the Department negotiated an Enterprise Agreement with Microsoft for all client workstations and laptops that included a per seat license for operating systems, office products and client access licenses (CAL) to server applications (Exchange, NT, SQL). The Department also enrolled in the Colorado State Select Agreement with Microsoft which allows us to buy other Microsoft products on an as need basis while still taking advantage of the State's volume discount. The department spends \$48,130 annually through Software Spectrum to maintain current licenses. This cost is accommodated in the Asset Maintenance line item.

General Description of Request:

The department is requesting appropriate spending authority to replace 25% of laptop and desktop inventory annually as well as to increase the Brand Boards technology and field capability by adding 15 laptops to the laptop inventory for brand inspections, while maintaining the ability to maintain license compliance on department software.

Consequences if Not Funded:

If this request is not funded, then the department will continue to attempt to stay within the existing Long Bill appropriation and will continue to replace those laptops and desktops that are most dated.

Calculations for Request:

Current Inventory	25% Replacement	Approx Cost	Replacement Cost
PCs	39	959	37,401
Laptops	30	1,500	45,000
Total	275		82,401

Asset Maintenance Appropriation includes  
HB 07-1198

TF	111,405
GF	35,881
CF	69,898
CFE	5,626

Total Replacement Cost	82,401
Software Licensing	48,130
Balance of need	19,126
GF	6,160
CF	12,000
CFE	966

\*Balance of need is (\$111,405-\$48,130-82,401)

Additionally, the department is looking to utilize technology in the field for the Brand inspections. This will enable electronic capture of data to more efficiently track brand inspection data for Brand purposes as well as for animal movement data for the State Vets Office.

Add laptops to Brands	Number	Price	Total Cost/CFE
25% of 60 inspectors = 15	15	1,500	22,500

Total cost	
TF	\$41,626
GF	6,160
CF	12,000
CFE	23,466

Total cost = \$19,126 for ¼ replacement of laptops and desktops and \$22,500 to provide laptops to ¼ of brand inspectors. \$22,500 will be built into the Asset Maintenance Line permanently to slowly bring all inspectors up on laptops and provide the ability in out years to replace ¼.

Assumptions for Calculations:

Assumes \$959 for each desktop and \$1,500 for each laptop.  
 Assumes 25% replacement additional costs in same ratio as current year fund splits in the Asset Maintenance Line.

Impact on Other Government Agencies:

NA

Cost Benefit Analysis:

The department is estimating lost productivity due to aging IT infrastructure and calculating that cost against the total cost of the Asset Maintenance request (Base + Decision Item).

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Agriculture

# of FTE on as of July 1	275.20
Est Total PS Costs FY 08	17,322,853.72
Avg PS Cost	62,946.42
Avg Hourly Cost	30.26
# of hours	572,416.00
Est 1% downtime in hours	5,724.16
Est. cost due to downtime	173,228.54
Asset Maintenance Budget with Request	153,031
% Benefit (downtime cost/Asset Maint.	12.03%

Assumptions on Cost/Benefit Analysis

Est. Total PS costs include salaries and all state paid benefits (PERA, AED, SAED, STD, HLD)

Estimated 1% potential staff downtime due to age issues on laptops and desktops if 25% replacement cycle is not maintained. 1% downtime equates to 20 hours per FTE. Please note the cost of employees will go up annually and will continue to increase the benefit of this request against the Asset Maintenance Line.

Implementation Schedule:

Task	Month/Year
Order hardware and begin renewal contract of software licensing	July
Configure and deploy hardware	August and September
December	Pay license agreement

Statutory and Federal Authority:

35-1-104, C. R. S. (2007) Functions, powers, and duties.

(1) The department has and shall exercise the following functions, powers, and duties:

- (a) To inquire into the needs of agriculture of the state and make appropriate recommendations to the governor and the general assembly, except as to functions specifically assigned under state law to other state agencies;
- (b) To perform all regulatory and inspection services relating to agriculture, except agricultural education and research and those regulatory functions relating primarily to the control of milk or milk products or to public health or assigned by law to other state agencies;
- (d) To cooperate with the United States department of agriculture in getting and disseminating production statistics, market and trade information concerning demand, supply, prevailing prices, and commercial movements of agricultural products and extent of products in storage, and cooperate with any other state or federal agency which in any manner may be helpful to agriculture;
- (g) To extend in every practicable way the distribution and sale of Colorado agricultural products throughout the markets of the world;
- (h) To promote, in the interest of the producer, the distributor, and the consumer, the economical and efficient distribution of agricultural products of this state and to that end cooperate with the department of commerce of the United States and any other department or agency of the federal government;
- (i) To obtain and furnish information relating to the selection of shipping routes, adoption of shipping methods, or avoidance of delays in the transportation of agricultural products or helpful in the solution of other transportation problems connected with the distribution of agricultural products;
- (j) To act as adviser to producers and distributors, when requested, and to assist them in the economical and efficient distribution of their agricultural product;

(n) To enforce the state laws or regulations relating to fruit and vegetable inspection and grading; spray residue inspection and removal; the registration, inspection, and analysis of commercial feeding stuffs; the licensing of commission merchants, produce dealers, brokers, and agents handling agricultural products; the inspection and grading of poultry and eggs; the inspection of warehouses and frozen food locker plants; the inspection of commercial fertilizers; the control of plant and insect pests and diseases; the control and eradication of noxious and poisonous weeds; the inspection and sale of seeds; the control of contagious and infectious livestock diseases; and all other regulatory laws relating to agriculture;

(w) To take charge of the exhibition of Colorado agricultural products at international or national expositions;

(x) To cooperate with the United States department of agriculture or any other federal agency in control and eradication activities and programs involving predatory animals and rodent pests, plant diseases and insect pests, and noxious and poisonous weeds and to cooperate in the enforcement of the provisions of the federal seed act governing the movement of seeds in interstate commerce.

Performance Measures:

IT infrastructure and programming enables the department to track compliance rates and track data to enable the State Vet's Office with disease control efforts.

Objective	Measure	Outcome	FY 06 Actual	FY 07 Actual	FY 08 Approp	FY 09 Request
Ensure a safe, high quality, sustainable food supply	Increase the \$'s of the state's gross state product that is attributable to the agricultural industry to \$20 billion by 2012	Benchmark	\$20B	\$20B	\$20B	\$20B
	This measure is a department standard	Actual	\$16B	\$16B	NA	NA

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Agriculture

Objective	Measure	Outcome	FY 06 Actual	FY 07 Actual	FY 08 Approp	FY 09 Request
Strengthen and advance Colorado agriculture	Maintain Colorado's TB, Brucellosis, and Pseudorabies Free Status on cattle and hogs.	Outcome				
		Benchmark	Free	Free	Free	Free
		Actual	Free	Free	NA	NA

Objective	Measure	Outcome	FY 06 Actual	FY 07 Actual	FY 08 Approp	FY 09 Request
Protect the environment and the natural resources	Industry compliance rate with pesticide, chemigation, and plant quarantine inspections This measure is a department standard	Outcome				
		Benchmark	100%	100%	100%	100%
		Actual	NA	87%	NA	NA

Objective	Measure	Outcome	FY 06 Actual	FY 07 Actual	FY 08 Approp	FY 09 Request
Protect the consumer	Industry compliance rate with Feed, Fertilizer, Egg, Meat, Measurement Standards, and Warehouse inspections and regulations This measure is a department standard	Outcome				
		Benchmark	100%	100%	100%	100%
		Actual	87%	86%	NA	NA



Schedule 13

Change Request for FY 08-09 Budget Request Cycle

Request Title: Decision Item FY 08-09 x  
 Department: Animal Field Technician FTE  
 Priority Number: 4  
 Supplemental FY 07-08  
 Budget Request Amendment FY 08-09

Dept. Approval by: *[Signature]*  
 OSPB Approval: *[Signature]*

Date: 12/12/07  
 Date: 12/12/07

	1	2	3	4	5	6	7	8	9	10
Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Decision/ Base Reduction FY 08-09	Base Request FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 6) FY 08-10
<b>Total of All Line Items</b>	Total 10,732,163	11,282,390	0	11,282,390	57,324	11,609,620	11,666,071	0	11,666,071	58,341
	FTE 137.10	151.4	0.0	151.4	1.0	151.4	152.4	0.0	152.4	1.0
	GF 2,500,738	3,731,454	0	3,731,454	57,324	3,778,368	3,835,819	0	3,835,819	58,341
	GFE 0	908,725	0	908,725	0	0	0	0	0	0
	CF 7,557,198	6,010,194	0	6,109,850	0	7,276,216	7,276,216	0	7,276,216	0
	CFE 200,081	0	0	0	0	0	0	0	0	0
	FF 474,148	531,561	0	531,561	0	554,036	554,036	0	554,036	0
<b>Agriculture Services</b>	Total 9,417,483	9,715,577	0	9,715,577	41,443	10,193,675	10,235,118	0	10,235,118	45,211
	FTE 137.1	151.4	0.0	151.4	1.0	151.4	152.4	0.0	152.4	1.0
	GF 2,306,911	3,237,106	0	3,237,106	41,443	3,435,880	3,477,333	0	3,477,333	45,211
	GFE 0	0	0	0	0	0	0	0	0	0
	CF 6,561,810	6,006,410	0	6,006,410	0	6,263,251	6,263,251	0	6,263,251	0
	CFE 200,081	0	0	0	0	0	0	0	0	0
	FF 348,680	472,059	0	472,059	0	494,534	494,534	0	494,534	0
<b>Comm. Office</b>	Total 0	33,853	0	33,853	279	78,254	78,533	0	78,533	304
	FTE 0	0	0	0	0	0	0	0.0	0.0	0
	GF 0	6,162	0	6,162	279	26,278	26,557	0	26,557	304
	GFE 0	0	0	0	0	0	0	0	0	0
	CF 17,828	17,828	0	17,828	0	33,899	33,899	0	33,899	0
	CFE 9,066	9,066	0	9,066	0	14,408	14,408	0	14,408	0
	FF 0	877	0	877	0	3,668	3,668	0	3,668	0
<b>Comm. Office</b>	Total 0	166,650	0	166,650	594	244,488	245,082	0	245,082	648
	FTE 0	0	0	0	0	0	0	0.0	0.0	0
	GF 8,000	39,756	0	39,756	594	82,123	82,717	0	82,717	648
	GFE 0	0	0	0	0	0	0	0	0	0
	CF 78,592	78,592	0	78,592	0	105,913	105,913	0	105,913	0
	CFE 43,811	43,811	0	43,811	0	44,991	44,991	0	44,991	0
	FF 0	4,891	0	4,891	0	11,461	11,461	0	11,461	0
<b>Agriculture Services</b>	Total 0	0	0	0	0	0	0	0	0	0
	FTE 0	0	0	0	0	0	0	0	0	0
	GF 0	0	0	0	0	0	0	0	0	0
	GFE 0	0	0	0	0	0	0	0	0	0
	CF 0	0	0	0	0	0	0	0	0	0
	CFE 0	0	0	0	0	0	0	0	0	0
	FF 0	0	0	0	0	0	0	0	0	0

	1	2	3	4	5	6	7	8	9	10
Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 9) FY 08-10
Operating	Total	1,180,752	1,364,132	0	1,384,132	1,233,284	1,244,842	0	1,244,842	9,848
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	GF	157,083	418,689	0	418,689	267,821	11,678	279,498	279,498	9,848
	GFE	0	908,725	0	908,725	0	0	0	0	0
	CFE	920,256	0	0	908,725	908,725	0	908,725	908,725	0
Comm. Office Lease Vehicle	FF	108,414	55,718	0	55,718	55,718	55,718	0	55,718	0
	Total	127,918	182,681	0	182,681	182,681	186,011	0	186,011	3,330
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	GF	36,744	75,657	0	75,657	75,657	3,330	78,987	78,987	3,330
	CFE	75,129	103,240	0	103,240	103,240	0	103,240	103,240	0
FF	16,044	3,784	0	3,784	3,784	0	3,784	0	0	

Letternote revised text:

Cash Fund name/number, Federal Fund Grant name:

IT Request: Yes No

Request Affects Other Departments: Yes No

Yes, DPA for a fleet vehicle

### CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Agriculture
Priority Number:	4
Change Request Title:	Animal Field Technician FTE

**SELECT ONE (click on box):**

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

**SELECT ONE (click on box):**

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

This request is for 1.0 FTE and associated operating costs to help the State-Vet's Office with disease testing and disease control efforts.

TF/GF \$57,324

Background and Appropriation History:

The State Vet's Office is responsible for monitoring and controlling contagious, infectious diseases in livestock and captive alternative livestock. The staff concentrates on diseases that are a threat to public health, are not easily controlled by individual livestock owners, and would significantly impact the more than \$3.5 billion livestock economy (which is 71.4% of the total agriculture dollars generated in Colorado). This does not include the economic impact that these diseases can have on the state's wildlife and tourism. The over \$3 billion are from direct sales of livestock and livestock products, and does not include dollars generated by allied industries and businesses. Many of these dollars are generated in rural economies of the state.

The section controls diseases through education, testing, inspection, vaccinations, treatments, and other activities. Through these efforts it helps facilitate economic viability by ensuring the national and international movement of Colorado livestock. Specific diseases that are targeted include diseases like Tuberculosis, Brucellosis, Pseudorabies, Equine Infectious Anemia, Johnes, Scrapie and Trichomoniasis.

Colorado has been a brucellosis free state since January of 1995. Free status is maintained by active surveillance at slaughter to ensure the absence of brucellosis-infected herds. Colorado's participation in the National Brucellosis Eradication Program is significant in light of the 1999 target date for eradication of the disease in the United States. Nationwide, only 8 specific locations remain under quarantine for Brucellosis.

Colorado obtained a Tuberculosis Accredited Free Status on July 1, 1975. The Animal Health Section continues to work diligently to prevent the re-introduction of *Mycobacterium bovis*, the bacteria that causes bovine tuberculosis and that can infect humans. Currently, three states have lost their Accreditation Free Status, Michigan, Texas and California. This has resulted in an added expense of \$5 to \$10 per head for all breeding cattle sold to buyers in other states, as well as an additional expense of approximately one dollar per head for applying identification tags to feeder cattle sold from those states. Colorado's bovine tuberculosis control program continues to be a safeguard against the re-introduction of Tuberculosis

Colorado also participates in the National Swine Pseudorabies Eradication Program. Colorado attained Stage V (free) status on April 1, 1996. Stage V status requires that swine slaughter surveillance be accomplished along with appropriate epidemiology and disease containment, if needed. Colorado's Stage V status is reviewed annually by the USDA, Animal Plant Health Inspection Service (APHIS), Veterinary Services. In the year 2000, Pseudorabies cost US Pork Producers \$40 million, not including the indirect cost of lost international sales. Colorado's Pseudorabies free status not only prevents Colorado producer's share of these losses but opens international markets to them.

Colorado also maintains a swine Brucellosis free status that economically benefits producers from a lower level of required testing improved marketability of Colorado swine to other states and countries.

General Description of Request:

This individual will be stationed on the Western Slope and will perform the duties of assisting with disease testing and control efforts, livestock market inspections, performing disease tracebacks (TB, Trichomoniasis, Brucellosis, Scrapie, E.I.A., vesicular stomatitis etc.) . Bureau of Animal Protection investigations when the complaint involves livestock, and bio-security at the NWSS and State Fair. The department has one veterinarian stationed on the western slope. This individual will support this vet with these efforts over a large territory.

Consequences if Not Funded:

If this request is not funded, then the department will continue to attempt to stay within existing appropriations through continued prioritization of activities and costs. The department is attempting to minimize risk to the industry through better oversight and testing.

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Agriculture

Calculations for Request:

FTE and Operating Costs		FY 08-09	FY 09-10
Fiscal Year(s) of Request	Title:	General Prof II	
<b>PERSONAL SERVICES</b>			
Number of PERSONS / class title		1.00	1.00
Calculated FTE per classification		3.376	
Annual base salary		11	12
Number months paid in FY 08-09 and FY 09-10		\$37,136	\$40,512
Salary		\$3,769	\$4,112
PERA	10.15%	\$594	\$648
AED	1.60%	\$279	\$304
SAED	0.75%	\$538	\$587
Medicare	1.45%		
<b>Subtotal Personal Services</b>		<b>\$42,316</b>	<b>\$46,163</b>
<b>OPERATING</b>			
Supplies @ \$500/\$500	\$ 500	\$ 500	\$500
Laptop @1,500/0	\$ 1,500	\$ 1,500	\$0
Office Suite Software @ \$330/\$0	\$ 330	\$ 330	\$0
State Truck @12,000 miles/year at \$0.25 per mile	\$ 3,000	\$ 3,000	\$ 3,000
Employee will have 4 hotel night stays per month at \$75 per	\$ 3,600	\$3,600	\$3,600
Employee will have an avg per diem of \$44 per day for 4 days per month	\$ 2,112	\$2,112	\$2,112
Cell Phone @\$2.99/month	\$ 53	\$636	\$636
Office Equipment @ \$2,021 /\$0	\$ 2,021	\$0	\$0
Telephone Base @ \$450/\$450	\$ 450	\$0	\$0
<b>Subtotal Operating</b>		<b>\$11,678</b>	<b>\$9,848</b>
<b>Lease Vehicle Costs @ \$277.5/month (\$263 lease and \$14.5 mgmt. fee</b>	277.5	\$ 3,330	\$ 3,330
<b>GRAND TOTAL ALL COSTS</b>		<b>\$57,324</b>	<b>\$59,341</b>

Assumptions for Calculations:

Please see above

Impact on Other Government Agencies:

NA

Cost Benefit Analysis:

The department will calculate a cost benefit of the entire department budget against this industry (using Foot and Mouth Disease outbreak data from the United Kingdom as a base) and calculate this against the entire department FY 2007-08 budget.

Based on the numbers presented above, this analysis will look at the potential impact of an infectious disease outbreak in Colorado. This analysis is using the numbers generated from the Foot and Mouth Disease outbreak in the United Kingdom and conservatively estimating a similar scale outbreak in Colorado.

Total Head Livestock United Kingdom: Source DEFRA (Department of Environment Food and Rural Affairs)

	Average 1989-91	1999	2000
total cattle & calves	12,098,704	11,423,355	11,133,243
total sheep and lambs	44,074,462	44,656,239	42,260,994
total pigs	7,616,234	7,283,895	6,482,160

Head slaughtered and payments due to FMD outbreak in UK:

UK FMD	
Animal	# Slaughtered
Cattle	598,000
Sheep	3,248,000
Pigs	142,000
Goats	2,000
Deer	1,000
Other	300
Total	3,992,000
	<b>£1,250,000,000</b>
	<b>£701,000,000</b>
	<b>£471,000,000</b>

Source: DEFRA  
 Paid as compensation spent to disinfect farms  
 paid under livestock welfare scheme

The following chart calculates the percentage of head slaughtered to the number of total head in the UK. The percentage of head slaughtered is then multiplied against the total number of head in Colorado. This provides a similar infection/slaughter percentage for Colorado.

Animal	# depopulated due to FMD	Total UK Head 2000	% UK depopulation/Head	Total Head Colorado 2005/2006	# Head depopulated at UK %
Cattle	598,000	11,133,243	5.37%	2,650,000	142,305
Sheep	3,248,000	42,260,994	7.69%	365,000	28,069
Pigs	142,000	6,482,160	2.19%	840,000	18,396
				<b>Total Number of Head</b>	<b>188,770</b>



The following chart depicts the value of head lost as factored by cash receipts per head multiplied by the estimated # of head slaughtered based on the disease outbreak rate associated with the UK FMD outbreak.

Animal	Total Head Colorado (Dec. 05/Jan 06)	Cash Receipts	Cash Receipts/Head	# Head depopulated at UK %	Value of Head lost at Cash receipt/head
Cattle	2,650,000	3,137,579,000	\$1,183.99	142,305	168,487,992
Sheep	365,000	126,794,000	\$347.38	28,069	9,750,459
Pigs	840,000	221,870,000	\$264.13	18,396	4,858,953
				Total	\$183,097,404
				Mult. Rate	\$549,292,212
				3X	

- \*Multiplier rate conservatively estimated at 3x to accommodate for lost wages and agriculture inputs associated with slaughter.
- \*This analysis does not estimate the costs that would be associated with disinfecting each infected property. (UK spent £701 million)
- \*Additionally this analysis does not estimate the impact to Colorado due to shut down of state or national movement of livestock and restrictions on tourism due to infectious disease outbreak. This analysis is looking at the specific impact of a disease outbreak to Colorado's economy, assuming no shut down in trade or tourism. However, if an infectious disease, like FMD, penetrated Colorado, the above-calculated costs would only be a fraction of the total costs due to a complete shutdown in livestock trade and tourism.
- \*This analysis does not estimate the costs to destroy and incinerate the slaughtered animals.

\*This analysis only demonstrates the impacts of a disease like the introduction of FMD, it does not attempt to suggest every infectious disease would have this impact. For example, John's impacts milk production and would not shut down the entire industry.

Budget of Animals Division (Animals GF and Vet Vaccine Service Fund CF)

FY 2006-07 Department Costs Animals Division and Vet Vaccine Fund (does not include PACFA)	Projected Loss from Disease Outbreak	Total Colorado Cash Receipts 2005/2006	Percentage of Costs vs. Loss or total Cash receipts
\$1,479,681	\$549,292,211.70		0.27%
\$1,479,681		\$3,486,243,000	0.04%

Projected loss from Disease outbreak comes from estimated Value of cash receipts lost per head slaughtered with 3X-multiplier rate.

Total Colorado Cash Receipts from 2005/2006 Agriculture Statistics.

As demonstrated by the Benefit Cost Analysis, the investment of \$1.5M in the department helps protect roughly \$3.5 billion in annual cash receipts, this calculates to .27%. Additionally, if Colorado were to incur a disease outbreak comparable to the disease incidence rate in Great Britain for FMD, the costs of the State Vet's Office is .04% of the calculated costs associated only with the agriculture piece of the outbreak.

Implementation Schedule:

Task	Month/Year
Accommodate operating increases and hire FTE	On going through fiscal year

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Agriculture

Statutory and Federal Authority:

35-50-105, C.R.S. (2007). The Commissioner is responsible for regulation related to livestock disease or other livestock emergencies among or affecting livestock in the state.

Performance Measures:

The department is making this request to continue to advance to the outcomes outlined in the department performance measures below.

Objective	Measure	Outcome	FY 06 Actual	FY 07 Actual	FY 08 Approp	FY 09 Request
Ensure a safe, high quality, sustainable food supply	By 2012 to increase the contribution from Colorado's agriculture and food industry to \$20 billion.	Benchmark	\$20B	\$20B	\$20B	\$20B
		Actual	\$16B	\$16B	Unknown	Unknown

Objective	Measure	Outcome	FY 06 Actual	FY 07 Actual	FY 08 Approp	FY 09 Request
Strengthen and advance Colorado agriculture	Maintain Colorado's TB, Brucellosis, and Pseudorabies Free Status on cattle and hogs.	Benchmark	Free	Free	Free	Free
		Actual	Free	Free	Unknown	Unknown

Schedule 13

Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 x Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09  
 Wine Part Time FTE  
 Department: Agriculture  
 Priority Number: 5  
 Dept. Approval by: *[Signature]* Date: 10/17/07  
 OSPB Approval: *[Signature]* Date: 10/17/07 for 11/1/07

	1	2	3	4	5	6	8	10
	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Change from Base (Column 5) FY 08-10
<b>Total of All Line Items</b>	<b>Total</b> FTE 526,546 GF 1.0 GFE 8,000 CF 0 CFE 518,546 FF 0	647,848 1.0 45,918 0 543,565 52,697 5,668	0 0 0 0 0 0 0	647,848 1.0 45,918 0 543,565 52,697 5,668	775,212 108,401 592,281 59,399 15,130	20,719 0.5 0 0 20,719 0 0	795,931 0.5 108,401 0 613,000 59,399 15,130	20,809 0.5 0 0 20,809 0 0
<b>Comm. Office and Administrative Services SB 04 257 Amortization Equalization Disbursement</b>	<b>Total</b> FTE 8,000 GF 8,000 GFE 0 CF 0 CFE 0 FF 0	168,650 0 39,756 0 78,592 43,611 4,691	0 0.00 0 0 0 0 0	168,650 0.00 39,756 0 78,592 43,611 4,691	244,488 0 82,123 0 105,913 44,991 11,461	287 0 0 0 287 0 0	244,775 0.00 82,123 0 106,200 44,991 11,461	287 0.00 0 0 287 0 0
<b>Comm. Office and Administrative Services SB 06 235 Supplemental Amortization and Equalization Disbursement</b>	<b>Total</b> FTE 0 GF 0 GFE 0 CF 0 CFE 0 FF 0	33,853 6,162 6,162 0 17,628 9,086 977	0 0.00 0 0 0 0 0	33,853 6,162 6,162 0 17,628 9,086 977	78,254 26,278 33,899 14,408 3,669	135 0 0 0 135 0 0	78,389 0.00 26,278 0 34,034 14,408 3,669	90 0.00 26,278 0 34,034 14,408 3,669

	1	2	3	4	5	6	7	8	9	10
	Prior Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Special Purpose										
Wine Promotion Board	518,546	447,345	0	447,345	452,469	20,297	472,766	0	472,766	20,432
Total	1,00	1,00	0,00	1,00	0,00	0,50	0,5	0,00	0,50	0,5
FTE	0	0	0	0	0	0	0	0	0	0
GF	0	0	0	0	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0
CF	518,546	447,345	0	447,345	452,469	20,297	472,766	0	472,766	20,432
CFE	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0

Letternote revised text:

Cash Fund name/number, Federal Fund Grant name: Wine Development Fund #226

IT Request: Yes

Request Affects Other Departments: Yes

No

NA

If Yes, List Other Departments Here: NA

**CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE**

Department:	Agriculture
Priority Number:	5
Change Request Title:	Wine Part Time FTE

**SELECT ONE (click on box):**

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

**SELECT ONE (click on box):**

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department of Agriculture is requesting an additional 0.5 FTE for the Colorado Wine Board. This FTE will be responsible for supporting the marketing and promotional activities of the Wine Board as well as providing administrative support.

Request by line item:

Special Purpose Wine Promotion Board: \$20,719 CF  
 Wine Promotion Board 0.5 FTE

Background and Appropriation History:

The Legislature established the Colorado Wine Industry Development Board (CWIDB) in 1990 as part of the Department of Agriculture's effort to promote the Colorado wine industry. There were 5 licensed wineries in 1990 compared to 65 currently. Wineries are now located throughout the state, including the Front Range, West Slope, and northern and southern Colorado.

Colorado wine is unique as an agricultural business because of tourist interest. The Grand Junction Visitor and Convention Bureau reports that the Palisade wineries are the

second most popular tourist attraction in the area and rising steadily. As wineries develop, this tourism effect is spreading to other parts of the state, and the Colorado Tourism Office's marketing firm, MMG Worldwide, has stated that Colorado's wine industry plays an important part in attracting tourists who might otherwise go to competing Rocky Mountain destination states, such as Utah. The CTO is involving the Colorado wine industry in many more of its activities now, including the Governor's Tourism Conference, FAM trips focusing on food and wine experiences and marketing Colorado as a wine tourism destination.

Revenues from three sources fund the CWIDB:

- A "vinous tax" of one cent per liter on all wine sold in Colorado;
- A "winery tax" paid by licensed wineries in the state;
- And a "grape tax" on each ton of grapes produced in the state.

Statutory requirements direct how the Board's revenues are expended. Each year the Board is required to allocate at least one-third of its budget for research and development and at least one-third toward marketing and promotion, which includes any associated administrative costs.

The Wine Board is currently appropriated \$447,345 and 1.0 FTE in FY 2007-08 and is continuously appropriated, thereby being allowed to spend above the long bill spending authority when available current year revenues and fund balance warrant. The Board currently has the spending authority to implement each of these alternatives.

General Description of Request:

Currently, the CWIDB contracts with a public relations agency to accommodate many of its marketing and promotional endeavors. Additionally, the CWIDB hires temporary employees to aid with promotional events, manage the website, and accommodate other administrative responsibilities, including distribution of point of sale promotional materials to retailers and wineries. The Wine Board relies on its public relations agency for media contacts, writing and release of press releases and positioning of the "Colorado wine story" in key publications, e.g.—USA Today (13 July 2006) or The Wall Street

Journal (25 May 2007) in addition to local articles and features. Department staff and temporary employee's work on promotional events, maintain directory databases, brochure layouts, brochure distribution, web site updates, coordinate the graphic design of newspaper and magazine print ads with the State's IDF, maintain contact with wine retailers and wholesalers and administer the Wine Development Fund's research funding and other Wine Board approved activities.

The CWIDB is seeking a solution to satisfying its growing promotional responsibilities while providing some continuity. This solution will allow the ability to meet demands for its services in a timelier manner by keeping up with:

- Website updates and changes;
- Distribution of promotional items for events;
- Organizational assistance for promotional events such as trade shows and wine festivals; and
- General administrative duties: filing, phone calls, emails, contact management, fiscal recordkeeping, etc.

Temporary help allows the Board to hire an individual up to 6 months to help with administrative responsibilities. Because this is only a 6 month endeavor the board has not fully utilized temporary services for a full fiscal year, due to change over in personnel and the time needed to post, interview, and hire new employees each year. Additionally, the effort required by the current FTE employed by the Wine Board to manage the hiring process and train a new employee is a year around effort is burdensome. The Board has been judicious in how often it utilizes temporary services, due to the time devoted by the current FTE in managing that process, thereby taking away from dedicating more time to promotional activities.

Regardless of how the Wine Board marketing activities are met, the Wine Board helps reduce the promotional costs to each winery, by providing advertising campaigns and



promotional events on behalf of all Colorado wineries, as stated in the Colorado Wine Industry Development Act (35-29.5-101.5 C.R.S.).

The Wine Fund has spent between \$3,500 and \$5,300 on temporary help over the past 3 years. These expenditures have gone to help fill some of the administrative help needed as well as help coordinate and staff promotional events. Additionally, the Wine Fund has utilized their marketing contractors to help with promotional events. The department feels that more continuity can be garnered for these efforts through a part time person, thereby freeing up the time with the marketing contractors to focus on statewide and national Colorado Wine marketing efforts.

Consequences if Not Funded:

The Wine Board will continue to use its resources and spending authority consistent with past fiscal years.

Calculations for Request:

These calculations are provided to demonstrate expected costs with this 0.5 FTE position. The department will redirect current costs associated with temporary help.

OSPB Common Policy for FTE Requests - September 2007			
FTE and Operating Costs			
Fiscal Year(s) of Request		FY 08-09	FY 09-10
<b>PERSONAL SERVICES</b>			
Number of PERSONS / class title	Title:		
Number of months working in FY 08-09 and FY 09-10		1	1
Number months paid in FY 08-09 and FY 09-10*		12	12
Calculated FTE per classification		12	12
Annual base salary		0.50	0.50
Salary		\$35,928	\$35,928
PERA		\$17,964	\$17,964
Medicare	10.15 %	\$1,823	\$1,823
Prior Year SAED	1.45%	\$260	\$260
Subtotal Personal Services at Division Level	N/A	\$0	\$135
		\$20,047	\$20,182
Subtotal AED at EDO Long Bill Group Level	1.60%	\$287	\$287
Subtotal SAED at EDO Long Bill Group Level	Varies	\$135	\$90
<b>OPERATING EXPENSES</b>			
Supplies @ \$500/\$500***	\$500	\$250	\$250
Computer @ \$900/\$0	\$900	\$0	\$0
Office Suite Software @ \$330/\$0	\$330	\$0	\$0
Office Equipment @ \$2,225 /\$0	\$2,225	\$0	\$0
Telephone Base @ \$450/\$450***	\$450	\$0	\$0
Subtotal Operating Expenses		\$250	\$250
<b>GRAND TOTAL ALL COSTS</b>		\$20,719	\$20,809

Estimated hours for part time FTE:

Task	hours
Administrative oversight, web updates etc	500
Staffing and servicing wine promotional events (est. 10 events 3 days per)	240
Planning and distributing promotional items and point of sale material	280
<b>Total Estimated Hours</b>	<b>1,020</b>
<b>Relevant FTE appropriation (1,020/2080)</b>	<b>0.5</b>

Assumptions for Calculations:

See Above

Impact on Other Government Agencies:

NA

Cost Benefit Analysis:

Colorado currently has sixty-five (65) licensed wineries and nearly 800 acres of wine grapes. That is double the number of wineries and acreage from 2000. When including remote tasting rooms and other types of off-site wine-related businesses, the number of licensed locations is closer to eighty (80). The acreage figure only includes people with more than 4 acres of grapes who can be considered commercial growers.

According to tax revenue figures from the Colorado Dept. of Revenue for the fiscal year ending 30 June 2005, Colorado wineries produced 689,000 liters of wine which translates to 76,500 cases of 750 ml bottles or 182,000 gallons. That is a seven and one-half times the production in FY 91-1992 when the Colorado Wine Industry Development Fund first began keeping records. The cash value of the wine in the bottle, using a conservative estimate of an average bottle cost of \$10 per 750 ml, went from \$1.25 million in FY 1991-92 to well over \$9 million for 2005.

During the last five fiscal years, Colorado wines have continued to grow by an average of 16.8% annually. Wineries are scattered all over the state with the exception of the eastern plains. As revenue figures show, the Grand Valley American Viticultural Area (a region defined and recognized by the federal government as a distinct and significant grape-growing area) which runs along the Colorado River from the mouth of DeBeque Canyon to the foot of the Colorado National Monument, has slipped in the percentage of wine produced there from 75% in FY 1999-00 to 59% in FY 2004-05. The Grand Valley still produces 85% of the grapes grown in the state, according to statistics gathered by Dr. Horst Caspari, state viticulturist. The change has been that wineries located along the Front Range of Colorado have doubled their share of wine produced in Colorado from 14% in FY 2000 to 28% in FY 2005 due in part to the number of new wineries opening in Denver, Boulder, Loveland, Larkspur and Cañon City. Colorado boasts a second AVA, the West Elks, along the North Fork of the Gunnison River from Bowie to Hotchkiss.

The viticultural research and extension assistance provided Dr. Caspari and CSU has promoted planting of grapes in areas of the state such as McElmo Canyon west of Cortez, Cañon City and Larimer County. These are areas where agriculture is stagnant and has not been growing. According to Wine America, a grassroots organization representing the wine industries in all 50 states, grapes are the most profitable and valuable specialty crop grown in the United States. And the value-added aspect of turning those grapes into wine has proven to be a huge economic boon to struggling rural communities in Colorado.

FY	Fund	Fund Name	FY Expenses	FY Revenues	% Increase in Rev
2004-05	226	WINE DEVELOPMENT FUND	\$452,834	\$506,014*	
2005-06	226	WINE DEVELOPMENT FUND	\$659,099**	\$529,328**	54.6% rev increase from FY 05
2006-07	226	WINE DEVELOPMENT FUND	\$535,628	\$560,641	5.9% rev increase from FY 06
		Total	\$1,697,562	\$1,763,984	
			FY 07 Fund Balance	\$101,091	

\*FY 2004-05 revenue had \$118K of deferred revenue from FY 2003-04, that is pulled out of this analysis to show like revenues and expenditures by year.

\*\*The Wine Fund had \$50K of Colorado Proud grant money booked as revenue to the fund to accommodate a one time grant. That was reflected in the revenues and expenses for FY 2004-05, but was pulled out for this analysis, to show like revenues and expenditures across fiscal years.

Assuming an average 5% increase in revenue in each future fiscal year, conservatively estimated based on the past two actual fiscal years, the Wine Fund will grow by roughly \$29K per year for the next 3 fiscal years. The Wine Fund will be able to accommodate the roughly \$20K of increased annual expenditures.

FY 2006-07 Revenue	5% Rev Increase	5% Rev Increase	5% Rev Increase
\$560,641	\$28,032	\$29,433	\$30,905

Cost Benefit Analysis

	10% annual growth	10% annual growth	10% annual growth	10% annual growth
CO Liters Produced in FY 05	757,794	833,574	916,931	1,008,624
Avg \$10 per Colorado bottle at 750 ml	\$9,185,387	\$11,114,318	\$12,225,750	\$13,448,325
Est Increase for Colorado Wineries	\$918,539	\$1,010,393	\$1,111,432	\$1,222,575
Est FTE Cost with 5% increase/year	\$19,345	\$20,312	\$21,328	\$22,394
Cost as ratio to projected increase	2.11%	2.01%	1.92%	1.83%

One of the Wine Development Board's performance measures is to increase Colorado Wine production 10% annually. Between 2000 and 2006 this growth fluctuated from a low of 3% to a high of 22%, with an average increase over this period of 14.5%.

Using a conservative % growth of 10% in out years compared to the cost of the administrative person, the cost of the administrative person factored against the estimated new revenue on an annual basis is only 2.11% in the first year and continues to drop in out years to 1.83%, meaning the burden of the additional cost is minimal compared to the increase in Colorado Wine production that this individual will help facilitate. Additionally, this analysis does not take into consideration the benefits of the tourism industry as it relates to wine production or any other offshoot or multiplier.

Statutory and Federal Authority:

35-29.5-103 (1) C.R.S. (2007). There is hereby established a Colorado wine industry development board in the department of agriculture for the purpose of encouraging and promoting viticultural and enological research and experimentation to develop maximum yields and quality from Colorado lands suitable to the production of grapes for commercial wine production, to promote the marketing of wines and wine grapes produced in Colorado, to promote the responsible consumption of all wines, to promote the integration of the Colorado wine industry as a component of the state's tourism program.

Performance Measures:

The new marketing FTE's performance will be evaluated through the continued growth in Colorado wines and by the satisfaction of the Colorado wine industry. The Wine Board is looking to continue to increase the amount of Colorado wine produced and sold in Colorado by more than 10% each year.

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Agriculture

Objective	Measure	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Approp	FY 2008-09 Request
Ensure a safe, high quality, sustainable food supply	Increase the \$'s of the state's gross state product that is attributable to the agricultural industry to \$20 billion by 2012 This measure is a department standard	Benchmark Actual	\$20B \$16B	\$20B \$16B	\$20B NA	\$20B NA

Schedule 13

Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 x Budget Request Amendment FY 08-09  
 Brand Truck Replacement  
 Agriculture  
 6

Base Reduction Item FY 08-09 Supplemental FY 07-08  
 Dept. Approval: *[Signature]*  
 OSPB Approval: *[Signature]*

Date: 10/26/07  
 Date: 10/24/07

Fund	1		2		3		4		5		6		7		8		9		10	
	Prior-Year Actual FY 08-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 8) FY 09-10										
Total	3,579,287	3,641,057	0	3,641,057	3,647,545	139,820	3,787,365	0	3,787,365	139,820	0	3,787,365	0	3,787,365	139,820	0	3,787,365	0	139,820	
FTE	57.7	66.3	0.0	66.3	66.3	0.0	66.3	0.0	66.3	0.0	0.0	66.3	0.0	66.3	0.0	0.0	66.3	0.0	0.0	
GF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
CF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
CFE	3,579,287	3,641,057	0	3,641,057	3,647,545	139,820	3,787,365	0	3,787,365	139,820	0	3,787,365	0	3,787,365	139,820	0	3,787,365	0	139,820	
FF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total	3,579,287	3,641,057	0	3,641,057	3,647,545	139,820	3,787,365	0	3,787,365	139,820	0	3,787,365	0	3,787,365	139,820	0	3,787,365	0	139,820	
FTE	57.7	66.3	0.0	66.3	66.3	0.0	66.3	0.0	66.3	0.0	0.0	66.3	0.0	66.3	0.0	0.0	66.3	0.0	0.0	
GF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
CF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
CFE	3,579,287	3,641,057	0	3,641,057	3,647,545	139,820	3,787,365	0	3,787,365	139,820	0	3,787,365	0	3,787,365	139,820	0	3,787,365	0	139,820	
FF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

Brand Board  
 Brand Inspections

Letternote revised text:  
 Cash Fund name/number, Federal Fund Grant name: Brand Fund #108  
 IT Request: Yes No  
 Request Affects Other Departments: Yes No If Yes, List Other Departments Here: NA



### CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Agriculture
Priority Number:	6
Change Request Title:	Brand Truck Replacement

**SELECT ONE (click on box):**

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

**SELECT ONE (click on box):**

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Brand Board is requesting \$139,820 CFE spending authority to build into the base appropriation for the Brand Inspection program line item. This appropriation will allow the Brand Board to replace on average roughly 10 trucks per year, not including inflation. The Brand Board is estimating the replacement of 13 trucks in FY 2008-09, however, this request will eliminate the need to annually request this decision item. The department has been requesting these dollars as an annual decision item for the past 8 years and has not been turned down, to date, on this request. This request will ensure safe and reliable vehicles for brand inspector duties.

Background and Appropriation History:

The Brand Inspection Division is administered by the Brand Board and has six principal regulatory functions:

- Records and administers livestock brands
- Inspects livestock and verifies ownership before sale, transportation, or slaughter

- Inspects and licenses livestock sale-rings and inspects all consignments before sale to verify valid ownership
- Facilitates the return of strayed or stolen livestock; investigates reports of lost or stolen livestock
- Licenses and inspects alternative livestock facilities
- Licenses slaughter houses

The Division carries out these functions through the activities of the 66.3 employees across the state. All programs are cash-funded by livestock inspection and brand assessment fees. The Brand Division is the only organization that is exclusively dedicated to protecting the livestock industry from theft or loss. The Division is 100% funded by the industry.

Over the past decade the Brand Board has witnessed an increase in the number of miles driven annually and a significant increase in truck prices. The Brand Board is exempt from the State Fleet program, and is therefore responsible for the purchase, maintenance, and fuel of its trucks. These costs are paid for out of the Brand Inspection line in the Long Bill. The increase in miles is primarily attributable to the large ranch outfits breaking up and smaller, more spread out ranches, requiring inspection services. Livestock is required to be inspected when being sold, moved over 75 miles within the state, or moved into or out of state.

The Brand Board requested and was appropriated \$148,993 in FY 2007-08 for truck replacements. As vehicles age and miles add up, the vehicles are costlier to maintain. Additionally, it becomes more difficult to locate replacement parts, they become less reliable, and the overall safety of the vehicles becomes more and more of a concern. Being able to provide employees safe and reliable transportation is a primary concern of the Brand Board. Brand inspectors are on call 24 hours a day seven days a week. They are required to be at inspection appointments on time and they must be able to respond to requests for assistance from traditional law enforcement officers in cases that concern livestock. To accommodate these needs, the brand inspectors must have safe, reliable transportation to achieve their duties as described by statute.

Because of increasing operating costs, the Brand Board has neither the means to continue replacing aged and unsafe vehicles within its current base budget. This request will allow the Brand Board to replace vehicles in FY 2008-09 and out years.

General Description of Request:

Because of increasing operating costs, the Brand Board has neither the means to continue replacing aged and unsafe vehicles within its current base budget. This request will allow the Brand Board to replace vehicles in FY 2008-09.

Consequences if Not Funded:

If this request is not funded, then the department will continue to attempt to stay within existing appropriations through continued prioritization of activities and costs. The department is attempting to minimize risk to the inspectors by providing safe, reliable vehicles for their inspection responsibilities.

Calculations for Request:

The Brand Board's original quote for FY 2006-07 was \$113,192. According to the OSPB, the expected Denver/Boulder inflation rates are 3.2% for 2007 and 2.7% for 2008. With the inflationary increases taken into consideration, the department estimates the following for the Brand truck replacement. Using these inflation figures against the FY 2006-07 truck costs, the department calculates \$13,982 per truck in FY 2007-08.  $(13,192 * 1.032 * 1.027 = \$13,982 * 7 \text{ trucks} = \$97,874)$ . The Brand board is requesting funding for 10 trucks to accommodate future increases in costs and inflation and would be able to accommodate those increases within this spending authority, thereby eliminating the need for an annual decision item.  $\$13,982 * 10 \text{ trucks} = \$139,820$ .

The department has suggested a 131K mileage cutoff on the replacement plan for FY 2008-09.

Assumptions for Calculations:

Please see above.

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Agriculture

Year & Make	Plate #	Miles Driven FY 2007	FY 2005 Ending Mileage	FY 2006 Ending Mileage	2007 Ending Mileage	Projected FY 2008 Ending Mileage	Projected FY 2009 Ending Mileage	
2003 Ford	201DHT	24944	72185	105563	130507	155451	180395	to replace FY 08
2003 Ford	846BAW	28635	57544	86716	115351	143986	172621	to replace FY 08
2002 Chevy	245DHS	25937	69642	91953	117890	143827	169764	to replace FY 08
2004 Chevy	566DHT	33308	28322	67780	101088	134396	167704	to replace FY 08
2004 Chevy	561DHT	28965	42866	74573	103538	132503	161468	to replace FY 08
2004 Chevy	564DHT	36416	28847	58294	94710	131126	167542	to replace FY 08
2003 Ford	850BAW	25721	46898	72546	98267	123988	149709	to replace FY 08
2003 Ford	204DHT	24352	56292	83058	107410	131762	156114	to replace FY 08
2002 Chevy	240DHS	26584	49914	68411	94995	121579	148163	to replace FY 08
2000 GMC	786BAU	5408	92188	102063	107471	132758	138166	to replace FY 08
2004 Chevy	571DHT	36364	39144	79407	115771	152135	188499	to replace FY 08
2002 Chevy	244DHS	18375	83120	100341	118716	137091	155466	to replace FY 08
2003 Ford	847BAW	23559	42459	67505	91064	114623	138182	to replace FY 09
2002 Chevy	238DHS	19396	58536	79740	99136	118532	137928	to replace FY 09
2003 Ford	207DHT	19879	51271	77121	97000	116879	136758	to replace FY 09
2002 Chevy	241DHS	13703	73663	95424	109127	122830	136533	to replace FY 09
2004 Chevy	569DHT	24150	29790	61270	85420	109570	133720	to replace FY 09
2005 Chevy	574DHU	33220	225	31932	65152	98372	131592	to replace FY 09
2004 Chevy	565DHT	28120	18918	46980	75100	103220	131340	to replace FY 09
2004 Chevy	570DHT	28003	18373	46299	74302	102305	130308	to replace FY 09
1999 Dodge	842A78	4786	104977	111626	116412	121198	125984	
2002 Chevy	239DHS	14596	64203	81382	95978	110574	125170	
2003 Ford	202DHT	11368	52012	86681	98049	109417	120785	
2005 Chevy	577DHU	27975	612	36360	64335	92310	120285	
2004 Chevy	568DHT	24369	24172	43157	67526	91895	116264	
2002 Chevy	246DHS	16023	49598	67867	83890	99913	115936	
2002 Chevy	242DHS	8711	89589	89589	98300	107011	115722	
2004 Chevy	562DHT	23019	23285	45861	68880	91899	114918	

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Agriculture

2004 Chevy	563DHT	20930	24890	51631	72561	93491	114421
2003 Ford	848BAW	18040	39657	57360	75400	93440	111480
2002 Chevy	243DHS	14671	46878	62215	76886	91557	106228
2006 Chevy	225CSD	32707	0	3055	35762	68469	101176
2006 Chevy	221CSD	32032	0	1650	33682	65714	97746
2006 Chevy	222CSD	31690	0	1064	32754	64444	96134
2005 Chevy	578DHU	21828	651	22510	44338	66166	87994
2000 GMC	783BAU	9337	47323	53017	62354	71691	81028
2006 Chevy	223CSD	26400	0	1289	27689	54089	80489
2005 Chevy	579DHU	20112	280	19186	39298	59410	79522
2005 Chevy	575DHU	19016	85	21477	40493	59509	78525
2005 Chevy	580DHU	21754	437	12876	34630	56384	78138
2004 Chevy	567DHT	15280	16147	31805	47085	62365	77645
2006 Chevy	227CSD	24888	0	1995	26883	51771	76659
2003 Ford	849BAW	10104	24628	36370	46474	56578	66682
2006 Chevy	226CSD	20995	0	1395	22390	43385	64380
2006 Chevy	224CSD	19776	0	1881	21657	41433	61209
2007 Chevy	450IXZ	30081	0	0		30081	60162
2003 Ford	844BAW	8151	20342	31087	39238	47389	55540
2005 Chevy	576DHU	13083	521	13047	26130	39213	52296
2007 Chevy	202JAN	2599	0	0	2599	7394	9993
2007 Chevy	446IXZ	2512	0	0	2512	7220	9732
2007 Chevy	203JAN	2196	0	0	2196	6904	9100
2007 Chevy	449IXZ	1978	0	0	1978	6152	8130
2007 Chevy	201JAN	1293	0	0	1293	4564	5857
2007 Chevy	447IXZ	981	0	0	981	2486	3467
2007 Chevy	448IXZ	524	0	0	524	2029	2553

Impact on Other Government Agencies: NA

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Agriculture

Cost Benefit Analysis:

A	FY 2006-07 Gasoline cost for Brands	\$149,662
B	Gallons	67,073
C=A/B	Avg. Price per gallon (no taxes)	\$2.23
D	Miles	1,209,936
E=D/B	Miles/Gallon	18.04
F	# of Vehicles	54
G=D/F	Avg miles per Vehicle for year	22,406
H	Avg Age Truck Replacement	6
I=H*G	Est. Miles after 6 years	134,437
J	Purchase Cost for Vehicle	\$13,982
K=C(I/E)	Cost for gas for 6 years	\$16,629
L	Total Est Cost Per Vehicle	\$30,611
M	FY 2008-09 Personal Vehicle Reimbursement	\$0.40
N	Estimated Miles driven same as I	134,437
O=M*N	Total cost to pay inspector for personal use of vehicle over same time period	\$53,775
P=O-L	Total Saving to purchase vehicle	\$23,164
Q=P/H	Savings per year per vehicle to buy	\$3,861

S.B. 06-173 personal vehicle mileage reimbursement is \$0.40 for FY 2008-09.

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Agriculture

Implementation Schedule:

Task	Month/Year
Purchase new vehicle off state bid	Actual delivery April/May 2009

Statutory and Federal Authority:

35-41-104(2) C.R.S. (2007). It is the duty of all authorized Colorado brand inspectors to inspect all livestock except such as are exempt by law, that are offered for sale or to be moved interstate or intrastate and to collect the fees established pursuant to subsections (1) and (1.5) of this section.

Performance Measures:

The department is making this request to continue to advance to the outcomes outlined in the department performance measures below.

Objective	Measure	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Approp	FY 2008-09 Request
Ensure a safe, high quality, sustainable food supply	Increase the \$'s of the state's gross state product that is attributable to the agricultural industry to \$20 billion by 2012	Benchmark	\$20B	\$20B	\$20B	\$20B
	This measure is a department standard	Actual	\$16B	\$16B	NA	NA

Schedule 13

Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 x Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Adjustment to Statewide Multiuse Network

Request Title:

Department:

Priority Number:

Dept. Approval by: *[Signature]*

OSPSP Approval: *[Signature]*

Date: 12/12/07

Date: 10/13/07 for 11/1/07

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 6) FY 09-10
<b>Total of All Line Items</b>	Total 14,580	16,042	0	16,042	16,042	2,536	18,578	0	18,578	2,536
	FTE 0	0	0	0	0	0	0	0	0	0
	GF 14,580	16,042	0	16,042	16,042	2,536	18,578	0	18,578	2,536
	GFE 0	0	0	0	0	0	0	0	0	0
	CF 0	0	0	0	0	0	0	0	0	0
	CFE 0	0	0	0	0	0	0	0	0	0
	FF 0	0	0	0	0	0	0	0	0	0
<b>Comm. Office</b>	Total 14,580	16,042	0	16,042	16,042	2,536	18,578	0	18,578	2,536
	FTE 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF 14,580	16,042	0	16,042	16,042	2,536	18,578	0	18,578	2,536
	GFE 0	0	0	0	0	0	0	0	0	0
	CF 0	0	0	0	0	0	0	0	0	0
	CFE 0	0	0	0	0	0	0	0	0	0
	FF 0	0	0	0	0	0	0	0	0	0

Letternote revised text:  
 Cash Fund name/number, Federal Fund Grant name:  
 IT Request: Yes NO  
 Request Affects Other Departments: Yes No If Yes, List Other Departments Here: DPA



**Schedule 13**  
**Change Request for FY 08-09 Budget Request Cycle**

Decision Item FY 08-09 x Supplemental FY 07-08  
 Base Reduction Item FY 08-09  
 Budget Request Amendment FY 08-09

Request Title: Statewide CSEAP Prog. Staffing  
 Department: Agriculture  
 Priority Number: Non Priority

Dept. Approval: *[Signature]*  
 OSPB Approval: *[Signature]*  
 Date: 10/12/07  
 Date: 10/13/07 for 11/1/07

Fund	1		2		3		4		5		6		7		8		9		10	
	Prior-Year Actual FY 06-07	Total	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 6) FY 08-10									
Total of All Line Items	247,904	307,195	307,195	0	307,195	232,812	2,464	235,276	0	235,276	2,464	0	235,276	0	235,276	2,464	0	235,276	0	2,464
FTE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GF	88,247	89,202	89,202	0	89,202	67,603	715	68,318	0	68,318	715	0	68,318	0	68,318	715	0	68,318	0	715
GFE	103,521	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CF	53,941	148,431	148,431	0	148,431	112,490	1,191	113,681	0	113,681	1,191	0	113,681	0	113,681	1,191	0	113,681	0	1,191
CFE	2,195	66,842	66,842	0	66,842	50,657	536	51,193	0	51,193	536	0	51,193	0	51,193	536	0	51,193	0	536
FF	2,195	2,720	2,720	0	2,720	2,062	22	2,084	0	2,084	22	0	2,084	0	2,084	22	0	2,084	0	22
Comm. Office Worker's Comp	247,904	307,195	307,195	0	307,195	232,812	2,464	235,276	0	235,276	2,464	0	235,276	0	235,276	2,464	0	235,276	0	2,464
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GF	88,247	89,202	89,202	0	89,202	67,603	715	68,318	0	68,318	715	0	68,318	0	68,318	715	0	68,318	0	715
GFE	103,521	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CF	53,941	148,431	148,431	0	148,431	112,490	1,191	113,681	0	113,681	1,191	0	113,681	0	113,681	1,191	0	113,681	0	1,191
CFE	2,195	66,842	66,842	0	66,842	50,657	536	51,193	0	51,193	536	0	51,193	0	51,193	536	0	51,193	0	536
FF	2,195	2,720	2,720	0	2,720	2,062	22	2,084	0	2,084	22	0	2,084	0	2,084	22	0	2,084	0	22

Letternote revised text: Seed, Non Mandatory Fruit and Veg. Brand, Groundwater, Pesticide, PACFA, ICS, Mandatory Fruit and Veg  
 Cash Fund name/number, Federal Fund Grant name: Organic, Chemigation, Nursery, Weed Free, Rodent Control, DPA  
 IT Request: Yes No If Yes, List Other Departments Here: DPA  
 Request Affects Other Departments: Yes No

**Schedule 13**  
**Change Request for FY 08-09 Budget Request Cycle**

Decision Item FY 08-09 x Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09  
 Request Title: Fleet Reconciliation and Replace  
 Department: Agriculture  
 Priority Number: Non Priority

Dept. Approval: *[Signature]*  
 OSPB Approval: *[Signature]*  
 Date: 10/13/07  
 Date: 10/13/07

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
<b>Total of All Line Items</b>	127,918	182,681	0	182,681	182,681	12,224	194,905	0	194,905	12,224
FTE	0	0	0	0	0	0	0	0	0	0
GF	36,744	75,657	0	75,657	75,657	5,063	80,720	0	80,720	5,063
GFE	75,129	0	0	0	0	0	0	0	0	0
CF	0	103,240	0	103,240	103,240	6,908	110,148	0	110,148	6,908
CFE	16,044	0	0	0	0	0	0	0	0	0
FF	16,044	3,784	0	3,784	3,784	253	4,037	0	4,037	253
<b>Comm. Office</b>										
<b>Vehicle Lease Payments</b>										
Total	127,918	182,681	0	182,681	182,681	12,224	194,905	0	194,905	12,224
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GF	36,744	75,657	0	75,657	75,657	5,063	80,720	0	80,720	5,063
GFE	0	0	0	0	0	0	0	0	0	0
CF	75,129	103,240	0	103,240	103,240	6,908	110,148	0	110,148	6,908
CFE	16,044	3,784	0	3,784	3,784	253	4,037	0	4,037	253

Letternote revised text: Seed, Non Mandatory Fruit and Veg, Brand, Groundwater, Pesticide, PACFA, ICS, Mandatory Fruit and Veg  
 Cash Fund name/number, Federal Fund Grant name: Organic, Chemigation, Nursery, Weed Free, Rodent Control,  
 IT Request: Yes No If Yes, List Other Departments Here: DPA  
 Request Affects Other Departments: Yes No If Yes, List Other Departments Here: DPA