

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART I
DEPARTMENT OF AGRICULTURE**

(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES

Personal Services	1,572,970 (19.7 FTE)	978,218		134,521(T) ^a	460,231(T) ^b	
Health, Life, and Dental	1,233,295	443,971		430,520 ^c	326,491 ^d	32,313
Short-term Disability	18,244	6,861		6,150 ^c	4,725 ^d	508
S.B. 04-257 Amortization						
Equalization Disbursement	166,650	61,570		56,778 ^c	43,611 ^d	4,691
S.B. 06-235 Supplemental						
Amortization Equalization						
Disbursement	33,853	6,162		17,628 ^c	9,086 ^d	977
Salary Survey and Senior						
Executive Service	537,244	271,809		149,403 ^c	98,811 ^d	17,221
Performance-based Pay						
Awards	220,642	106,272		65,589 ^c	42,213 ^d	6,568
Workers' Compensation	307,195	112,670		124,963 ^c	66,842 ^d	2,720
Operating Expenses	103,552	103,552				
Legal Services for 4,250						
hours	306,127	66,350		224,443 ^c	3,431 ^d	11,903
Purchase of Services from						
Computer Center	941	941				
Multiuse Network Payments	16,042	16,042				
Payment to Risk Management						
and Property Funds	201,706	89,591		61,618 ^c	48,927 ^d	1,570
Vehicle Lease Payments	182,681	98,083		80,814 ^c		3,784
Information Technology Asset						
Maintenance	111,405	45,239		60,540 ^c	5,626 ^d	
Leased Space	122,183	54,824		23,006 ^c	44,353 ^d	
Capitol Complex Leased						
Space	168,199	137,205		30,994 ^c		

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Communication Services							
Payments	14,358		9,202			5,156 ^d	
Utilities	146,318		137,639		6,366 ^c	2,313 ^d	
Agricultural Statistics	75,000		60,000		15,000 ^e		
Grants	2,707,089						2,707,089
							(8.0 FTE)
Indirect Cost Assessment	<u>67,717</u>						67,717
		8,313,411					

^a This amount represents indirect cost recoveries from the Brand Inspection Fund created in Section 35-41-102, C.R.S. The Brand Board is designated as an enterprise pursuant to Section 35-41-101 (5), C.R.S.

^b This amount shall be from indirect cost recoveries.

^c These amounts shall be from fees collected by various cash funds within the Department.

^d These amounts shall be from the Brand Inspection Fund created in Section 35-41-102, C.R.S.

^e This amount shall be from surveys and services provided by the USDA National Agricultural Statistics Service.

(2) AGRICULTURAL SERVICES DIVISION

Personal Services ¹	9,715,577		5,152,871		4,090,647 ^a		472,059
			(77.5 FTE)		(70.9 FTE)		(3.0 FTE)
Operating Expenses ¹	1,361,121		612,750		692,653 ^a		55,718
Noxious Weed Management							
Grant Program	15,000					15,000 ^b	
Diseased Livestock Fund	25,000					25,000 ^c	
Cervidae Disease Revolving							
Fund	25,000				25,000 ^d		
Operating Expenses for							
Aquaculture	25,000				25,000 ^e		
Lease Purchase Lab							
Equipment	85,992		39,672		46,320		
Indirect Cost Assessment	<u>384,131</u>				358,814 ^a		25,317
		11,636,821					

^a These amounts shall be from various cash funds within the Department.

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^b This amount shall be from reserves in the Noxious Weed Management Fund pursuant to Section 35-5.5-116 (1), C.R.S.

^c This amount shall be payment for damages available from reserves in the Diseased Livestock Indemnity Fund, pursuant to Section 35-50-140.5 (2), C.R.S., and is continuously appropriated by a permanent statute or constitutional provision.

^d This amount shall be payment for damages available from the Cervidae Disease Revolving Fund, pursuant to Section 35-50-114.5 (1) (a), C.R.S., and is continuously appropriated by a permanent statute or constitutional provision.

^e This amount shall be from the Aquaculture Cash Fund pursuant to Section 35-24.5-111, C.R.S.

(3) AGRICULTURAL MARKETS DIVISION

Personal Services	379,759		379,759 (4.7 FTE)			
Operating Expenses	80,198		29,861	50,337 ^a		
Economic Development						
Grants	45,000				45,000(T) ^b	
Agricultural Development Board	574,837				574,837 ^c (0.5 FTE)	
	1,079,794					

^a This amount shall be from various economic development programs.

^b This amount represents a transfer from the Office of the Governor, Economic Development Commission. Any amounts included in state fiscal year spending are accounted for in the appropriations to the Office of the Governor.

^c This amount shall be from the Agriculture Value-Added Cash Fund pursuant to Section 35-75-205 (1), C.R.S., and is continuously appropriated by a permanent statute or constitutional provision.

(4) BRAND BOARD

Brand Inspection	3,641,057 (66.3 FTE)					
Alternative Livestock	95,662					
Indirect Cost Assessment	134,522					
	3,871,241				3,871,241 ^a	

^a Indirect cost recoveries shall be from fees for service that are deposited into the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S., and the Brand Inspection Fund created in Section 35-41-102, C.R.S.

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(5) SPECIAL PURPOSE							
Wine Promotion Board ²	447,345						
	(1.0 FTE)						
Vaccine and Service Fund	162,631						
Brand Estray Fund	94,050						
Indirect Cost Assessment	<u>8,588</u>						
		712,614			618,564 ^a	94,050 ^b	
^a Of this amount, \$455,933 shall be from the Colorado Wine Industry Development Fund pursuant to Section 35-29.5-105, C.R.S., and \$162,631 shall be from the Veterinary Vaccine and Service Fund pursuant to Section 35-50-146, C.R.S. Moneys from the Colorado Wine Industry Development Fund and the Veterinary Vaccine and Service Fund are included for informational purposes only as they are continuously appropriated by a permanent statute or constitutional provision.							
^b This amount shall be from the Estray Fund pursuant to Section 35-41-102, C.R.S.							
(6) COLORADO STATE FAIR³							
Program Costs		9,365,516			9,365,516 ^a		
					(26.9 FTE)		
^a This amount shall be from fees deposited into the Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S.							
(7) CONSERVATION BOARD							
Personal Services	351,896		351,896				
			(5.5 FTE)				
Operating Expenses	59,223		59,223				
Distributions to Soil							
Conservation Districts	391,714		391,714				
Matching Grants to Districts	150,000		150,000				
Salinity Control Grants	<u>500,000</u>						500,000
		1,452,833					
TOTALS PART I							
(AGRICULTURE)^{4,5}							
		<u>\$36,432,230</u>	<u>\$9,973,947</u>		<u>\$16,761,184^a</u>	<u>\$5,786,944^b</u>	<u>\$3,910,155</u>

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^a Of this amount, \$134,521 contains a (T) notation.

^b Of this amount, \$505,231 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 1 Department of Agriculture, Agricultural Services Division, Personal Services; and Operating Expenses -- The Department is requested to submit a report to the Joint Budget Committee by November 1, 2007, which summarizes options for reducing personal services and operating expenses related to programs administered by Inspection and Consumer Services. This report should include strategies for extending risk-based time frames, comparisons to programs in other states, statutory changes necessary to implement potential cost savings, and possible consequences of reduced funding and FTE.
- 2 Department of Agriculture, Special Purpose, Wine Promotion Board -- The Department is requested to submit a report to the Joint Budget Committee by November 1, 2007, which summarizes the program's efficacy in "promoting all wines produced or finished by a licensed Colorado winery," pursuant to Section 35-29.5-104 (2), C.R.S. and which summarizes the program's effectiveness in enhancing the market share of Colorado wine.
- 3 Department of Agriculture, State Fair -- The Department is requested to submit a report to the Joint Budget Committee by November 1, 2007, which summarizes the State Fair's year-to-date and future contracted revenue-generating events and the revenue associated with each event, itemized by the event's association to the State Fair's statutory purposes as outlined in Section 35-65-105 (1), "for the display of livestock and agricultural, horticultural, industrial, mining, water conservation, tourist industry, recreational, educational, and scientific facilities, processes, and products of the state of Colorado." .
- 4 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly.
- 5 All Departments, Totals -- Every Department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2007-08. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.