

APPROPRIATION FROM

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

**PART I
DEPARTMENT OF AGRICULTURE**

(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES

Personal Services	1,715,866		640,260			1,075,606 ^a	
	(18.7 FTE)						
Health, Life, and Dental	1,609,102		431,350		1,128,878 ^b		48,874
Short-term Disability	20,847		5,988		14,277 ^b		582
S.B. 04-257 Amortization							
Equalization Disbursement	281,829		81,502		192,163 ^b		8,164
S.B. 06-235 Supplemental							
Amortization Equalization							
Disbursement	175,279		50,076		120,101 ^b		5,102
Workers' Compensation	185,949		53,995		130,307 ^b		1,647
Operating Expenses	117,348		117,348				
Legal Services for 4,648							
hours	350,366		90,460		247,449 ^b		12,457
Purchase of Services from							
Computer Center	24,086		24,086				
Management and							
Administration of OIT	11,657		11,657				
Payment to Risk Management							
and Property Funds	167,913		63,849		102,756 ^b		1,308
Vehicle Lease Payments	226,932		94,437		127,810 ^b		4,685
Information Technology Asset							
Maintenance	153,031		42,041		110,990 ^b		
Leased Space	116,689		48,440		68,249 ^b		
Capitol Complex Leased							
Space	172,409		140,639		31,770 ^b		

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Communication Services							
Payments	14,781		9,473		5,308 ^b		
Utilities	146,318		91,051		55,267 ^b		
Agricultural Statistics	15,000				15,000 ^c		
Grants	2,707,674						2,707,674 (13.0 FTE)
Indirect Cost Assessment	<u>100,386</u>						100,386
		8,313,462					

^a This amount shall be from indirect cost recoveries transferred from various divisions.

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

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

(2) AGRICULTURAL SERVICES DIVISION

Personal Services	10,311,267		3,390,189 (43.9 FTE)		6,404,240 ^a (104.4 FTE)		516,838 (3.0 FTE)
Operating Expenses	1,516,271		352,830		1,104,140 ^a		59,301
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	43,437				43,437 ^e		
Lease Purchase Lab Equipment	85,992		39,672		46,320 ^a		
Indirect Cost Assessment	<u>662,428</u>				639,262 ^a		23,166
		12,684,395					

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

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Personal Services	414,804	414,804	(4.7 FTE)			
Operating Expenses	82,577	32,123		50,454 ^a		
Economic Development Grants	45,000				45,000 ^b	
Agricultural Development Board	574,837			574,837 ^c (0.5 FTE)		
Indirect Cost Assessment	<u>3,861</u>			3,861 ^c		
	1,121,079					

^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. Moneys in the Agriculture Value-Added Cash Fund are continuously appropriated and are included for informational purposes only.

(4) BRAND BOARD

Brand Inspection	3,798,341			3,798,341 ^a (66.3 FTE)		
Alternative Livestock	95,662			95,662 ^b		
Indirect Cost Assessment	<u>142,379</u>			142,379 ^c		

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\$	\$	\$	\$	\$	\$	\$

4,036,382

^a This amount shall be from the Brand Inspection Fund, pursuant to Section 35-41-102 (1), C.R.S.

^b This amount shall be from the Alternative Livestock Farm Cash Fund, pursuant to Section 35-41.5-116, C.R.S.

^c 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 (1), C.R.S.

(5) SPECIAL PURPOSE

Agriculture Management Fund	2,098,540			2,098,540 ^a		
				(3.0 FTE)		
Wine Promotion Board	472,317			472,317 ^b		
				(1.5 FTE)		
Vaccine and Service Fund	162,713			162,713 ^c		
Brand Estray Fund	94,050			94,050 ^d		
Indirect Cost Assessment	34,749			34,749 ^e		
	2,862,369					

^a This amount shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S.

^b This amount shall be from the Colorado Wine Industry Development Fund pursuant to Section 35-29.5-105, C.R.S. Moneys in the Colorado Wine Industry Development Fund are continuously appropriated and are included for informational purposes only.

^c This amount shall be from the Veterinary Vaccine and Service Fund pursuant to Section 35-50-106, C.R.S.

^d This amount shall be from the Estray Fund pursuant to Section 35-41-102 (1), C.R.S.

^e Of this amount, \$23,166 shall be from Agriculture Management Fund created in Section 35-1-106.9, C.R.S., and \$11,583 shall be from the Colorado Wine Industry Development Fund created in Section 35-29.5-105, C.R.S.

(6) COLORADO STATE FAIR

Program Costs	8,329,073			8,329,073 ^a		
				(26.9 FTE)		
Indirect Cost Assessment	131,803			131,803 ^b		

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\$	\$	\$	\$	\$	\$	\$
	8,460,876					

^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.

^b This amount shall be from various cash fund sources.

(7) CONSERVATION BOARD

Personal Services	378,862	378,862 (5.2 FTE)			
Operating Expenses	64,109	64,109			
Distributions to Soil Conservation Districts	191,714	191,714			
Matching Grants to Districts	450,000			450,000 ^a	
Salinity Control Grants	<u>500,000</u>				500,000
	1,584,685				

^a This amount shall be from the Conservation District Grant Fund created in Section 35-1-106.7, C.R.S. Moneys in Conservation District Grant Fund are continuously appropriated and are included for informational purposes only.

**TOTALS PART I
(AGRICULTURE)**

<u>\$39,063,248</u>	<u>\$6,860,955</u>	<u> </u>	<u>\$27,091,503</u>	<u>\$1,120,606</u>	<u>\$3,990,184</u>
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