

		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	1,309,998 (14.7 FTE)		294,625		18,031 ^a	997,342 ^b	
Health, Life, and Dental	1,631,507		285,788		1,284,766 ^c		60,953
Short-term Disability	25,447		5,387		18,358 ^c		1,702
S.B. 04-257 Amortization							
Equalization Disbursement	403,551		86,230		290,403 ^c		26,918
S.B. 06-235 Supplemental							
Amortization Equalization							
Disbursement	324,736		69,745		233,360 ^c		21,631
Workers' Compensation	176,054		28,153		147,901 ^c		
Operating Expenses	117,122		112,622		4,500 ^a		
Legal Services for 4,653							
hours	352,279		105,770		246,509 ^c		
Purchase of Services from							
Computer Center	520,491		382,813		137,678 ^c		
Multiuse Network Payments	182,691		71,404		111,287 ^c		
Management and							
Administration of OIT	134,856		104,395		30,461 ^c		
Payment to Risk Management							
and Property Funds	108,062		29,403		78,659 ^c		
Vehicle Lease Payments	208,951		73,377		133,521 ^c		2,053
Information Technology Asset							
Maintenance	153,031		34,705		118,326 ^c		
Leased Space	110,751		43,026		67,725 ^c		
Capitol Complex Leased							
Space	171,145		139,608		31,537 ^c		
Communication Services							
Payments	14,542		9,283		5,259 ^c		
Utilities	146,318		66,939		79,379 ^c		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Agricultural Statistics	15,000				15,000 ^d		
Grants	2,707,224						2,707,224 (13.0 FTE)
Agriculture Management Fund	1,665,186				1,665,186 ^e		
Indirect Cost Assessment	<u>99,760</u>				18,705 ^e		81,055
		10,578,702					
^a This amount shall be from the Food Systems Advisory Council Fund created in Section 24-37.3-105 (1), C.R.S. ^b This amount shall be from indirect cost recoveries transferred from various divisions, including \$230,299 for statewide indirect cost recoveries. ^c These amounts shall be from fees collected by various cash funds within the Department. ^d This amount shall be from surveys and services provided by the USDA National Agricultural Statistics Service. ^e These amounts shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S.							
(2) AGRICULTURAL SERVICES DIVISION¹							
Animal Industry	1,982,442						
	(22.5 FTE)						
Vaccine and Service Fund	324,320						
	(1.0 FTE)						
Plant Industry	3,224,963						
	(34.7 FTE)						
Inspection and Consumer Services	3,210,055						
	(45.6 FTE)						
Conservation Services	1,306,902						
	(13.0 FTE)						
Lease Purchase Lab Equipment	85,992						
Indirect Cost Assessment	<u>534,928</u>						
		10,669,602	2,465,182		7,602,896 ^a		601,524

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

^a Of this amount, \$3,526,561 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., \$3,147,437 shall be from the Plant Health, Pest Control and Environmental Protection Cash Fund created in Section 35-1-106.3, C.R.S., \$454,293 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., \$330,555 shall be from the Veterinary Vaccine and Service Fund established pursuant to Section 35-50-106 (1), C.R.S., \$43,437 shall be from the Aquaculture Cash Fund pursuant to Section 35-24.5-111, C.R.S., \$25,000 shall from the Diseased Livestock Indemnity Fund, pursuant to Section 35-50-114 (3), C.R.S., \$25,000 shall be from the Cervidae Disease Revolving Fund created in Section 35-50-115 (1) (a), C.R.S., \$15,000 shall be from the Noxious Weed Management Fund created in Section 35-5.5-116 (1), C.R.S., and \$35,613 shall be from various cash funds within the Department. Moneys in the Veterinary Vaccine and Service Fund, the Cervidae Disease Revolving Fund and the Diseased Livestock Indemnity Fund are continuously appropriated to the Department and are included for informational purposes only.

(3) AGRICULTURAL MARKETS DIVISION

(A) AGRICULTURAL MARKETS

Program Costs	497,110			497,110 ^a (4.7 FTE)	
Economic Development Grants	45,000				45,000 ^b
Agricultural Development Board	574,837			574,837 ^c (0.5 FTE)	
Wine Promotion Board	569,613			569,613 ^d (1.5 FTE)	
Indirect Cost Assessment	<u>12,471</u>			12,471 ^e	
	1,699,031				

^a Of this amount, \$446,656 shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S., and \$50,454 shall be from various economic development programs.

^b This amount is transferred from the Office of the Governor, Economic Development Commission.

^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.

^d This amount shall be from the Colorado Wine Industry Development Fund created in Section 35-29.5-105 (1), C.R.S. These moneys are included for informational purposes as they are continuously appropriated pursuant to Section 35-29.5-105 (1), C.R.S.

^e Of this amount, \$9,353 shall be from the Wine Industry Development Fund created in Section 35-29.5-105 (1), C.R.S., and \$3,118 shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) AGRICULTURAL PRODUCTS INSPECTION							
Program Costs	2,035,253		200,000		1,835,253 ^a		
					(34.5 FTE)		
Indirect Cost Assessment	<u>116,408</u>				116,408 ^a		
	2,151,661						
		3,850,692					
(4) BRAND BOARD							
Brand Inspection	3,862,617				3,862,617 ^a		
					(66.3 FTE)		
Alternative Livestock	95,662				95,662 ^b		
Brand Estray Fund	94,050				94,050 ^c		
Indirect Cost Assessment	<u>142,498</u>				142,498 ^d		
		4,194,827					
^a This amount shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S.							
^b This amount shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S.							
^c This amount shall be from the Estray Fund created in Section 35-41-102 (1), C.R.S. These moneys are included for informational purposes as they are continuously appropriated pursuant to Section 35-41-102 (1), C.R.S.							
^d Of this amount, \$139,054 shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S., and \$3,444 shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S.							
(5) COLORADO STATE FAIR							
Program Costs	8,322,215				8,322,215 ^a		
					(26.9 FTE)		
Indirect Cost Assessment	<u>91,277</u>				91,277 ^b		
		8,413,492					
^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.							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(6) CONSERVATION BOARD							
Program Costs	436,879		436,879				
			(5.2 FTE)				
Distributions to Soil							
Conservation Districts	191,714		191,714				
Salinity Control Grants	<u>500,000</u>						500,000
		1,128,593					
TOTALS PART I							
(AGRICULTURE)		<u>\$38,835,908</u>	<u>\$5,237,048</u>		<u>\$28,553,458</u>	<u>\$1,042,342</u>	<u>\$4,003,060</u>

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

- 1 Department of Agriculture, Agricultural Services Division -- It is the intent of the General Assembly that expenditures for these services should be recorded only against the Long Bill group total for the Agricultural Services Division.