

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>PART I</b>							
<b>DEPARTMENT OF AGRICULTURE</b>							
<b>(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES</b>							
Personal Services	1,439,377		178,741			1,149,282 <sup>a</sup>	111,354(I)
	(16.7 FTE)						
Health, Life, and Dental	2,054,944		518,245		1,441,357 <sup>b</sup>		95,342(I)
Short-term Disability	29,150		7,785		19,022 <sup>b</sup>		2,343(I)
S.B. 04-257 Amortization							
Equalization Disbursement	630,509		168,695		411,377 <sup>b</sup>		50,437(I)
S.B. 06-235 Supplemental							
Amortization Equalization							
Disbursement	568,674		151,758		371,382 <sup>b</sup>		45,534(I)
Salary Survey	549,150		165,804		346,136 <sup>b</sup>		37,210(I)
Merit Pay	249,959		74,821		157,462 <sup>b</sup>		17,676(I)
Workers' Compensation	161,359		3,135		158,224 <sup>b</sup>		
Operating Expenses	242,932					241,982 <sup>a</sup>	950(I)
Legal Services for 4,653							
hours	423,795		136,125		272,670 <sup>b</sup>		15,000(I)
Administrative Law Judge							
Services	4,446				4,446 <sup>b</sup>		
Purchase of Services from							
Computer Center	921,093		632,600		288,493 <sup>b</sup>		
Colorado State Network	157,528		61,569		95,959 <sup>b</sup>		
Payment to Risk Management							
and Property Funds	147,063		24,870		122,193 <sup>b</sup>		
Vehicle Lease Payments	229,741		116,494		109,454 <sup>b</sup>		3,793(I)
Information Technology Asset							
Maintenance	153,031		42,041		110,990 <sup>b</sup>		
Leased Space	121,864		39,214		82,650 <sup>b</sup>		

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Capitol Complex Leased Space	213,608		149,603		64,005 <sup>b</sup>		
Communication Services Payments	16,049		4,009		12,040 <sup>b</sup>		
COFRS Modernization	66,270		9,783		56,487 <sup>b</sup>		
Information Technology Security	10,721		7,306		3,415 <sup>b</sup>		
Utilities	161,939		50,000			111,939 <sup>a</sup>	
Agricultural Statistics	15,000				15,000 <sup>c</sup>		
Agriculture Management Fund	2,048,914				2,048,914 <sup>d</sup>		
					(2.0 FTE)		
Indirect Cost Assessment	<u>203,114</u>				197,014 <sup>d</sup>		6,100(I)
		10,820,230					

<sup>a</sup> Of these amount \$1,344,084 shall be from departmental indirect cost recoveries, and \$159,119 shall be from statewide indirect cost recoveries.

<sup>b</sup> These amounts shall be from fees collected by various cash funds within the Department.

<sup>c</sup> This amount shall be from surveys and services provided by the USDA National Agricultural Statistics Service.

<sup>d</sup> These amounts shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S.

**(2) AGRICULTURAL SERVICES DIVISION**

Animal Industry	2,207,252	(25.5 FTE)
Vaccine and Service Fund	324,320	(1.0 FTE)
Plant Industry	3,844,781	(36.5 FTE)
Inspection and Consumer Services	3,462,217	(44.6 FTE)

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Conservation Services	1,734,757 (15.3 FTE)						
Lease Purchase Lab Equipment	99,360						
Indirect Cost Assessment	<u>813,363</u>						
		12,486,050	3,457,445		6,610,744 <sup>a</sup>	84,000 <sup>b</sup>	2,333,861(I)

<sup>a</sup> Of this amount, it is estimated that \$2,881,355 shall be from the Plant Health, Pest Control and Environmental Protection Cash Fund created in Section 35-1-106.3, C.R.S., \$2,630,854 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., \$455,000 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., \$354,931(I) shall be from the Veterinary Vaccine and Service Fund established pursuant to Section 35-50-106 (1), C.R.S., \$25,000 shall be from the Aquaculture Cash Fund pursuant to Section 35-24.5-111, C.R.S., \$25,000(I) shall be from the Diseased Livestock Indemnity Fund created in Section 35-50-114 (3), C.R.S., \$25,000(I) 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 \$198,604 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.

<sup>b</sup> This amount shall be from the Department of Public Health and Environment, Water Quality Control Division.

**(3) AGRICULTURAL MARKETS DIVISION**

**(A) AGRICULTURAL MARKETS**

Program Costs	1,411,286		446,832 (5.4 FTE)		50,454 <sup>a</sup>		914,000(I)
Economic Development Grants	45,000					45,000 <sup>b</sup>	
Agricultural Development Board	500,000				500,000 <sup>c</sup>		
Wine Promotion Board	569,613				569,613(I) <sup>d</sup> (1.5 FTE)		
Indirect Cost Assessment	<u>114,831</u>				110,561(I) <sup>e</sup>		4,270(I)
	2,640,730						

<sup>a</sup> This amount shall be from various economic development programs.

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<sup>b</sup> This amount is transferred from the Economic Development Commission in the Office of the Governor.

<sup>c</sup> This amount shall be from the Agriculture Value Added Development Fund created in Section 35-75-205, C.R.S.

<sup>d</sup> 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.

<sup>e</sup> Of this amount, \$84,795(I) shall be from the Colorado Wine Industry Development Fund created in Section 35-29.5-105 (1), C.R.S. and \$25,766 shall be from various cash funds within the Department. Moneys in the Colorado Wine Industry Development Fund are continuously appropriated to the Department and are included for informational purposes only.

**(B) AGRICULTURAL PRODUCTS INSPECTION**

Program Costs	2,020,242	200,000		1,820,242 <sup>a</sup>	
				(34.5 FTE)	
Indirect Cost Assessment	<u>93,895</u>			93,895 <sup>a</sup>	
	2,114,137				

<sup>a</sup> These amounts shall be from the Agriculture Products Inspection Cash Fund created in Section 35-23-114 (3) (a), C.R.S.

4,754,867

**(4) BRAND BOARD**

Brand Inspection	3,940,214			3,940,214 <sup>a</sup>	
				(59.0 FTE)	
Alternative Livestock	15,000			15,000 <sup>b</sup>	
Brand Estray Fund	40,000			40,000(I) <sup>c</sup>	
Indirect Cost Assessment	<u>164,731</u>			164,731 <sup>d</sup>	
	4,159,945				

<sup>a</sup> This amount shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S.

<sup>b</sup> This amount shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S.

<sup>c</sup> 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.

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<sup>d</sup> Of this amount, \$158,202 shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S., \$3,482 shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S., and \$3,047 shall be from the Brand Estray Fund created in Section 35-41-102 (1), C.R.S.

**(5) COLORADO STATE FAIR**

Program Costs	8,308,953				8,308,953 <sup>a</sup>		
					(26.9 FTE)		
Indirect Cost Assessment	<u>113,269</u>				113,269 <sup>a</sup>		
		8,422,222					

<sup>a</sup> These amounts shall be from fees deposited into the Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S.

**(6) CONSERVATION BOARD**

Program Costs	439,011		439,011				
			(5.2 FTE)				
Distributions to Soil							
Conservation Districts	391,714		391,714				
Matching Grants to Districts	675,000		225,000		450,000(I) <sup>a</sup>		
Salinity Control Grants	<u>500,000</u>						500,000(I)
		2,005,725					

<sup>a</sup> This amount shall be from the Conservation District Grant Fund created in Section 35-1-106.7, C.R.S. These moneys are included for informational purposes as they are continuously appropriated pursuant to Section 35-1-106.7, C.R.S.

**TOTALS PART I**

<b>(AGRICULTURE)</b>		<u>\$42,649,039</u>	<u>\$7,702,600</u>		<u>\$29,176,366<sup>a</sup></u>	<u>\$1,632,203</u>	<u>\$4,137,870<sup>b</sup></u>
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<sup>a</sup> Of this amount, \$1,549,339 contains an (I) notation.

<sup>b</sup> This amount contains an (I) notation.