

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	1,629,112		759,777			869,335 ^a	
	(19.7 FTE)						
Health, Life, and Dental	1,382,417		370,583		969,845 ^b		41,989
Short-term Disability	19,891		5,738		13,585 ^b		568
S.B. 04-257 Amortization							
Equalization Disbursement	243,351		69,152		167,205 ^b		6,994
S.B. 06-235 Supplemental							
Amortization Equalization							
Disbursement	112,921		31,266		78,377 ^b		3,278
Salary Survey and Senior							
Executive Service	608,483		221,863		358,046 ^b		28,574
Performance-based Pay							
Awards	231,107		114,884		105,921 ^b		10,302
Workers' Compensation	229,157		66,541		160,586 ^b		2,030
Operating Expenses	117,137		117,137				
Legal Services for 4,648							
hours	349,064		90,124		246,529 ^b		12,411
Purchase of Services from							
Computer Center	24,086		24,086				
Payment to Risk Management							
and Property Funds	187,542		71,313		114,768 ^b		1,461
Vehicle Lease Payments	195,168		81,219		109,920 ^b		4,029
Information Technology Asset							
Maintenance	153,031		42,041		110,990 ^b		
Leased Space	127,264		57,295		69,969 ^b		

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Capitol Complex Leased Space	169,975		138,654		31,321 ^b		
Communication Services Payments	14,781		9,473		5,308 ^b		
Utilities	146,318		91,051		55,267 ^b		
Agricultural Statistics	75,000		60,000		15,000 ^c		
Grants	2,707,089						2,707,089 (13.0 FTE)
Indirect Cost Assessment	<u>101,075</u>						101,075
		8,823,969					

^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	10,105,072		3,413,075 (45.6 FTE)		6,202,408 ^a (103.8 FTE)		489,589 (3.0 FTE)
Operating Expenses	1,405,552		346,972		999,279 ^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>615,468</u>				592,143 ^a		23,325
		12,320,521					

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(3) AGRICULTURAL MARKETS DIVISION						
Personal Services	393,351		393,351 (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>3,888</u>			3,888 ^c		
	1,099,653					

^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 from the Agriculture Value-Added Cash Fund are included for informational purposes only as they are continuously appropriated by a permanent statute.

(4) BRAND BOARD

Brand Inspection	3,688,929			3,688,929 ^a (66.3 FTE)		
Alternative Livestock	95,662			95,662 ^b		

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Indirect Cost Assessment	<u>137,241</u>	3,921,832			137,241 ^c		

^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

Wine Promotion Board	467,326			467,326 ^a (1.5 FTE)
Vaccine and Service Fund	162,713			162,713 ^b
Brand Estray Fund	94,050			94,050 ^c
Indirect Cost Assessment	<u>11,663</u>			11,663 ^a
		735,752		

^a This amount shall be from the Colorado Wine Industry Development Fund pursuant to Section 35-29.5-105, 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.

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

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

(6) COLORADO STATE FAIR

Program Costs		9,009,242		9,009,242 ^a (26.9 FTE)
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^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	367,699		367,699 (5.5 FTE)
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	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	64,109		64,109				
Distributions to Soil Conservation Districts	391,714		391,714				
Matching Grants to Districts	675,000		225,000		450,000 ^a		
Salinity Control Grants	<u>500,000</u>						500,000
		1,998,522					

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

**TOTALS PART I
(AGRICULTURE)**

<u>\$37,909,491</u>	<u>\$7,695,912</u>	<u>\$25,307,229</u>	<u>\$914,335</u>	<u>\$3,992,015</u>
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