

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

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

<sup>a</sup> This amount shall be from indirect cost recoveries transferred from various divisions.

<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.

**(2) AGRICULTURAL SERVICES DIVISION**

Personal Services	10,311,267		3,390,189 (43.9 FTE)		6,404,240 <sup>a</sup> (104.4 FTE)		516,838 (3.0 FTE)
Operating Expenses	1,516,271		352,830		1,104,140 <sup>a</sup>		59,301
Noxious Weed Management Grant Program	15,000				15,000 <sup>b</sup>		
Diseased Livestock Fund	25,000				25,000 <sup>c</sup>		
Cervidae Disease Revolving Fund	25,000				25,000 <sup>d</sup>		
Operating Expenses for Aquaculture	43,437				43,437 <sup>e</sup>		
Lease Purchase Lab Equipment	85,992		39,672		46,320 <sup>a</sup>		
Indirect Cost Assessment	<u>662,428</u>				639,262 <sup>a</sup>		23,166
		12,684,395					

<sup>a</sup> 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 <sup>a</sup>		
Economic Development Grants	45,000				45,000 <sup>b</sup>	
Agricultural Development Board	574,837			574,837 <sup>c</sup> (0.5 FTE)		
Indirect Cost Assessment	<u>3,861</u>			3,861 <sup>c</sup>		
	1,121,079					

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

<sup>c</sup> This amount shall be payment for damages available from reserves in the Diseased Livestock Indemnity Fund, pursuant to Section 35-50-114 (3), C.R.S. Moneys in the Diseased Livestock Indemnity Fund are continuously appropriated and are included for informational purposes only.

<sup>d</sup> This amount shall be payment for damages available from the Cervidae Disease Revolving Fund, pursuant to Section 35-50-115 (1) (a), C.R.S. Moneys in the Cervidae Disease Revolving Fund are continuously appropriated and are included for informational purposes only.

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

**(3) AGRICULTURAL MARKETS DIVISION**

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

<sup>b</sup> 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.

<sup>c</sup> 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 <sup>a</sup> (66.3 FTE)		
Alternative Livestock	95,662			95,662 <sup>b</sup>		
Indirect Cost Assessment	<u>142,379</u>			142,379 <sup>c</sup>		

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4,036,382

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

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

<sup>c</sup> 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 <sup>a</sup>		
				(3.0 FTE)		
Wine Promotion Board	472,317			472,317 <sup>b</sup>		
				(1.5 FTE)		
Vaccine and Service Fund	162,713			162,713 <sup>c</sup>		
Brand Estray Fund	94,050			94,050 <sup>d</sup>		
Indirect Cost Assessment	34,749			34,749 <sup>e</sup>		
	2,862,369					

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

<sup>b</sup> 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.

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

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

<sup>e</sup> 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 <sup>a</sup>		
				(26.9 FTE)		
Indirect Cost Assessment	131,803			131,803 <sup>b</sup>		

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

<sup>a</sup> 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.

<sup>b</sup> 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 <sup>a</sup>	
Salinity Control Grants	<u>500,000</u>				500,000
	1,584,685				

<sup>a</sup> 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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