

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	1,506,222		240,404		7,859 ^a	1,146,605 ^b	111,354(I)
	(16.7 FTE)						
Health, Life, and Dental	2,013,527		726,809		1,236,999 ^a		49,719(I)
Short-term Disability	34,576		13,367		19,386 ^a		1,823(I)
S.B. 04-257 Amortization							
Equalization Disbursement	690,983		267,267		387,344 ^a		36,372(I)
S.B. 06-235 Supplemental							
Amortization Equalization							
Disbursement	647,769		250,536		363,135 ^a		34,098(I)
Salary Survey	465,516		179,967		261,001 ^a		24,548(I)
Merit Pay	180,780		77,582		94,936 ^a		8,262(I)
Workers' Compensation	195,784		3,135		192,649 ^a		
Operating Expenses	242,932					241,982 ^b	950(I)
Legal Services for 4,653							
hours	460,694		148,412		297,282 ^a		15,000(I)
Administrative Law Judge							
Services	1,272				1,272 ^a		
Payment to Risk Management							
and Property Funds	156,601		24,870		131,731 ^a		
Vehicle Lease Payments	256,862		128,641		124,428 ^a		3,793(I)
Information Technology Asset							
Maintenance	153,031		42,041		110,990 ^a		
Leased Space	13,914				13,914 ^a		
Payments to OIT	1,179,919		854,546		325,373 ^a		
COFRS Modernization	72,971		9,783		56,487 ^a		6,701(I)
Utilities	161,939		50,000			111,939 ^b	

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
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Agricultural Statistics	15,000				15,000 ^c		
Agriculture Management Fund	2,048,914				2,048,914 ^d (2.0 FTE)		
Indirect Cost Assessment	<u>203,114</u>				197,014 ^d		6,100(I)
		10,702,320					

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

^b Of these amounts \$1,344,084 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$156,442 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

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

^d 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	2,283,450 (25.5 FTE)						
Vaccine and Service Fund	324,320 (1.0 FTE)						
Plant Industry	3,938,664 (36.5 FTE)						
Inspection and Consumer Services	3,551,482 (44.6 FTE)						
Conservation Services	2,502,423 (15.3 FTE)						
Lease Purchase Lab Equipment	99,360						
Indirect Cost Assessment	<u>911,247</u>						
		13,610,946	4,302,099		6,848,122 ^a	84,000 ^b	2,376,725(I)

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Program Costs	1,438,944	469,152 (5.4 FTE)		50,454 ^a		919,338(I)
Economic Development Grants	45,000				45,000 ^b	
Agricultural Development Board	500,000			500,000(I) ^c		
Wine Promotion Board	569,613			569,613(I) ^d (1.5 FTE)		
Indirect Cost Assessment	<u>14,270</u> 2,567,827			10,000(I) ^d		4,270(I)

^a This amount shall be from various economic development programs.

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

^c This amount shall be from the Agriculture Value-added Development Fund created in Section 35-75-205 (1), C.R.S. These moneys are included for informational purposes as they are continuously appropriated pursuant to Section 35-75-205 (1), C.R.S.

^d These amounts 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.

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	\$	\$	\$	\$	\$	\$	\$
(B) AGRICULTURAL PRODUCTS INSPECTION							
Program Costs	2,095,927		200,000		1,895,927 ^a		
					(34.5 FTE)		
Indirect Cost Assessment	<u>93,895</u>				93,895 ^a		
	2,189,822						

^a These amounts shall be from the Agricultural Products Inspection Cash Fund created in Section 35-23-114 (3) (a), C.R.S.

4,757,649

(4) BRAND BOARD

Brand Inspection	4,061,546				4,061,546 ^a		
					(59.0 FTE)		
Alternative Livestock	15,000				15,000 ^b		
Brand Estray Fund	40,000				40,000(I) ^c		
Indirect Cost Assessment	<u>164,731</u>				164,731 ^d		
		4,281,277					

^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, \$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 (I) shall be from the Estray Fund created in Section 35-41-102 (1), C.R.S.

(5) COLORADO STATE FAIR

Program Costs	8,443,307				8,443,307 ^a		
					(26.9 FTE)		
FFA and 4H Funding	250,000		250,000				
Indirect Cost Assessment	<u>113,269</u>				113,269 ^a		

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\$	\$	\$	\$	\$	\$	\$
	8,806,576					

^a These amounts shall be from the Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S.

(6) CONSERVATION BOARD

Program Costs	456,064	456,064				
		(5.2 FTE)				
Distributions to Soil						
Conservation Districts	391,714	391,714				
Matching Grants to Districts	675,000	225,000		450,000(I) ^a		
Salinity Control Grants	<u>502,859</u>					502,859(I)
	2,025,637					

^a This amount shall be from the Conservation District Grant Fund created in Section 35-1-106.7 (1), 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
(AGRICULTURE)¹**

<u>\$44,184,405</u>	<u>\$9,311,389</u>	<u>\$29,141,578^a</u>	<u>\$1,629,526</u>	<u>\$4,101,912^b</u>
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^a Of this amount, \$1,946,980 contains an (I) notation.

^b This amount contains an (I) notation.

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

1 All Departments except Department of Corrections, Department of Human Services, and Department of Public Safety, Totals -- It is the intent of the General Assembly that when each department applies the 2.5 percent salary survey increase reflected in the salary survey line item appropriations, each employee shall receive a base-building increase up to the range maximum, and that salary survey increase amounts over the range maximum shall not be base-building.