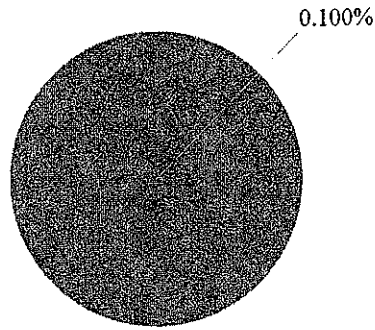


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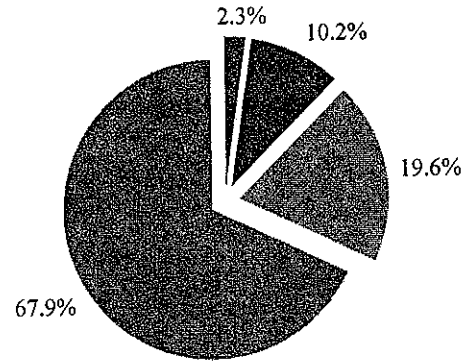
GRAPHIC OVERVIEW

Department's Share of Statewide General Fund



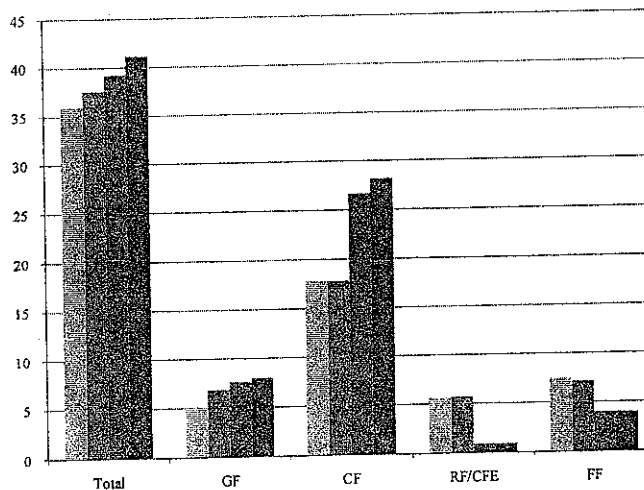
- Department of Agriculture
- Statewide General Fund

Department Funding Sources



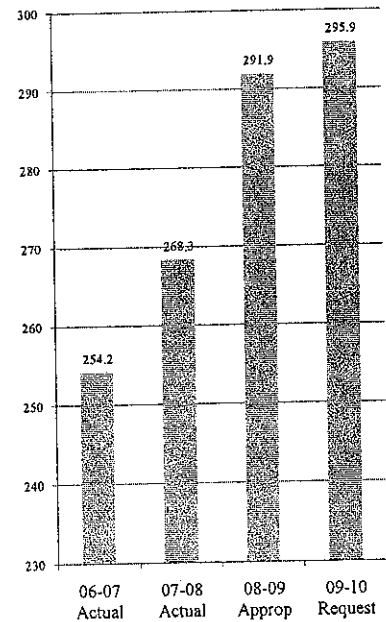
- General Fund
- Cash Funds
- Reappropriated Funds
- Federal Funds

Budget History
 (Millions of Dollars)



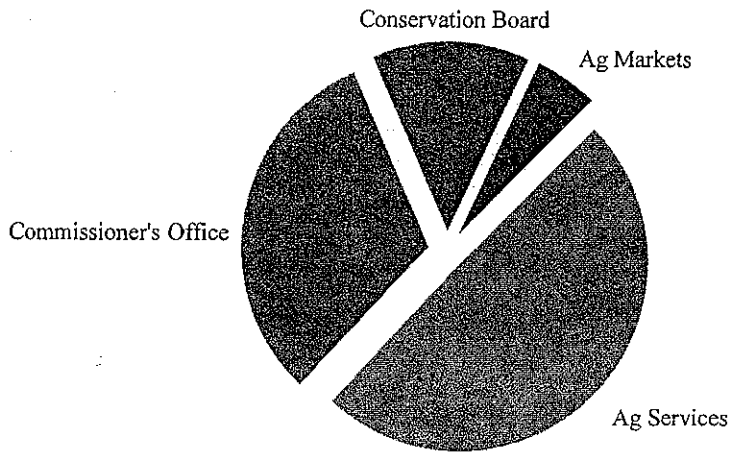
- FY 2006-07 Actual
- FY 2007-08 Actual
- FY 2008-09 Appropriation
- FY 2009-10 Request

FTE History

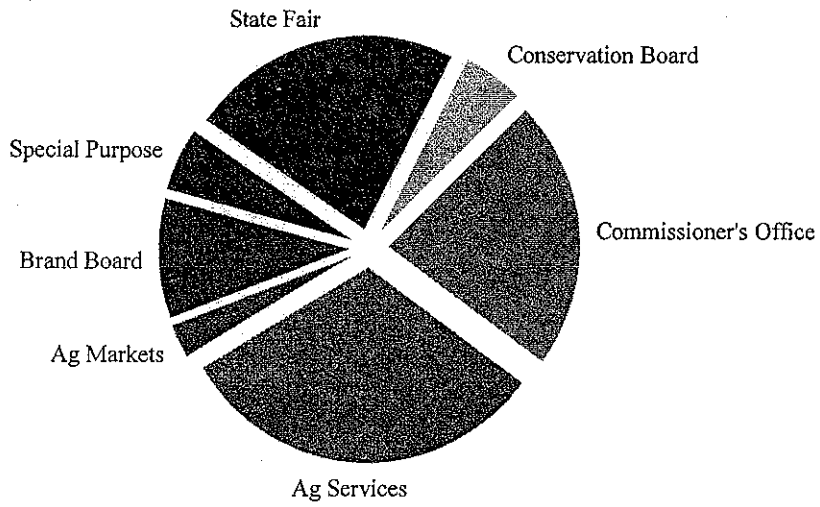


Unless otherwise noted, all charts are based on the FY 2008-09 appropriation.

Distribution of General Fund by Division



Distribution of Total Funds by Division



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OVERVIEW OF BUDGET REQUEST

The following table summarizes the total change, in dollars and as a percentage, between the Department's FY 2008-09 appropriation and its FY 2009-10 request. For more detailed information, see the staff briefing write-up on the Committee's website.

Total Requested Change, FY 2008-09 to FY 2009-10 (millions of dollars)

Category	CF	CF	RF	RF	Total	FTE
FY 2008-09 Appropriation	\$7.7	\$26.7	\$0.9	\$4.0	\$39.3	291.9
FY 2009-10 Request	8.1	28.2	0.9	4.0	41.2	295.9
Increase / (Decrease)	\$0.4	\$1.5	\$0.0	\$0.0	\$1.9	4.0
Percentage Change	5.2%	5.6%	0.0%	0.0%	4.8%	1.4%

SUMMARY OF DECISION ITEMS

Decision Item	CF	CF	RF	RF	Total	FTE
1 GIS FTE and Associated Operating	52,513	19,845	22,642	2,797	97,797	0.9
2 Brand Board Fuel Increase	0	55,797	0	0	55,797	0.0
3 Part-time Emergency Response FTE	40,013	0	0	0	40,013	0.5
4 Measurement Standards Truck	0	100,069	0	0	100,069	0.0
5 Intentionally Left Blank by the Department	0	0	0	0	0	0.0
6 Reorganize Department Structure	0	0	0	0	0	0.0
NP-1 State Fleet Variable Cost	34,505	57,230	0	3,697	95,432	0.0
NP-2 Intentionally Left Blank by the Department	0	0	0	0	0	0.0

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Decision Item	GF	CF	RF	FF	Total	EFF
NP-3 Ombuds Program Increase	101	244	0	3	348	
NP-4 Postage Increase	6,639	7,899	0	585	15,123	0.0
NP-5 State Fleet Reconciliation	13,219	17,890	0	655	31,764	0.0
Total	146,990	258,974	27,642	737	436,343	1.4

SUMMARY OF ISSUES PRESENTED TO THE JBC

ISSUE: Elimination of Indirect Cost Recovery Caps and a Program Subsidy

Several cash-funded programs have statutory limitations on the amount of indirect costs that can be recovered, thus funding is backfilled with General Fund. In addition, one of these programs also receives a \$200,000 General Fund subsidy.

INFORMATIONAL ISSUE: State Fair Events Center Debt and the Status of H.B. 08-1399

House Bill 08-1399, which reallocated unclaimed property moneys credited to the Colorado Travel and Tourism Promotion Fund, has not been implemented because the debt on the State Fair Events Center has not been fully repaid.

ISSUE: Department Indirect Cost Recovery Methodology

The indirect cost recovery methodology employed by the Department of Agriculture in recent years has subsidized the indirect costs incurred by the State Fair with General Fund and other fund sources. With moneys made available from the passage of H.B. 08-1399, the State Fair is better positioned to fund its associated indirect costs.