Colorado Department of Agriculture
John Stulp, Commissioner
Schedule 1
Fiscal Year 2008-09


Schedule 1 ..... 1.1

Department Organization Chart ..... 2.1

Strategic Plan ..... 3.1

Schedule 2 Funding Summary by Program ..... 4.1

Schedule 5 Line Items to Statute ..... 5.1

Schedule 8 Centrally Appropriated Line Items Allocation Summary ..... 6.1

Schedule 6 Summary of Special Bills ..... 7.1

Schedule 7 Summary of Supplemental Bills ..... 8.1

Schedule 9 Cash Fund Status ..... 9.1

Calculations and Assumptions for each Line Item ..... 10.1

**Commissioner's Office/Administrative Services:**

Commissioner's Office/Administrative Services Schedule 3 Personal Services 11.1
Commissioner's Office/Administrative Services Schedule 3 Operating ..... 12.1
Agriculture Statistics Schedule 3 ..... 13.1
Grants Schedule 3 ..... 14.1
Indirect Schedule 3 ..... 15.1
Commissioner's Office/Administrative Services Schedule 4 ..... 16.1

**Agriculture Services:**

Agriculture Services Schedule 3 Personal Services ..... 17.1
Agriculture Services Schedule 3 Operating ..... 18.1
Diseased Livestock Schedule 3 ..... 19.1
Cervidae Disease Revolving Fund Schedule 3 ..... 20.1
Aquaculture Schedule 3 ..... 21.1
Agriculture Services Indirect Schedule 3 ..... 22.1
Agriculture Services Schedule 4 ..... 23.1

**Markets Division:**
Markets Division Schedule 3 ..... 24.1
Aquaculture Markets Grants Schedule 3 ..... 25.1
Colorado Agriculture Value Added Development Board Sched 3 ..... 26.1
Markets Division Schedule 4 ..... 27.1

**Brand Board:**
Brands Schedule 3 ..... 28.1
Alternative Livestock Schedule 3 ..... 29.1
Brands Indirect Schedule 3 ..... 30.1
Brands Schedule 4 ..... 31.1

**Special Purpose:**

Colorado Department of Agriculture
John Stulp, Commissioner
Schedule 1
Fiscal Year 2008-09


Wine Promotion Board Schedule 3 ..... 32.1
Wine Promotion Board Schedule 4 ..... 33.1
Vet Vaccine and Service Fund Schedule 3 ..... 34.1
Vet Vaccine and Service Fund Schedule 4 ..... 35.1

Brand Estray Fund Schedule 3 ..... 36.1
Brand Estray Fund Schedule 4 ..... 37.1

Special Purpose Indirect Schedule 3 ..... 38.1

**State Fair:**

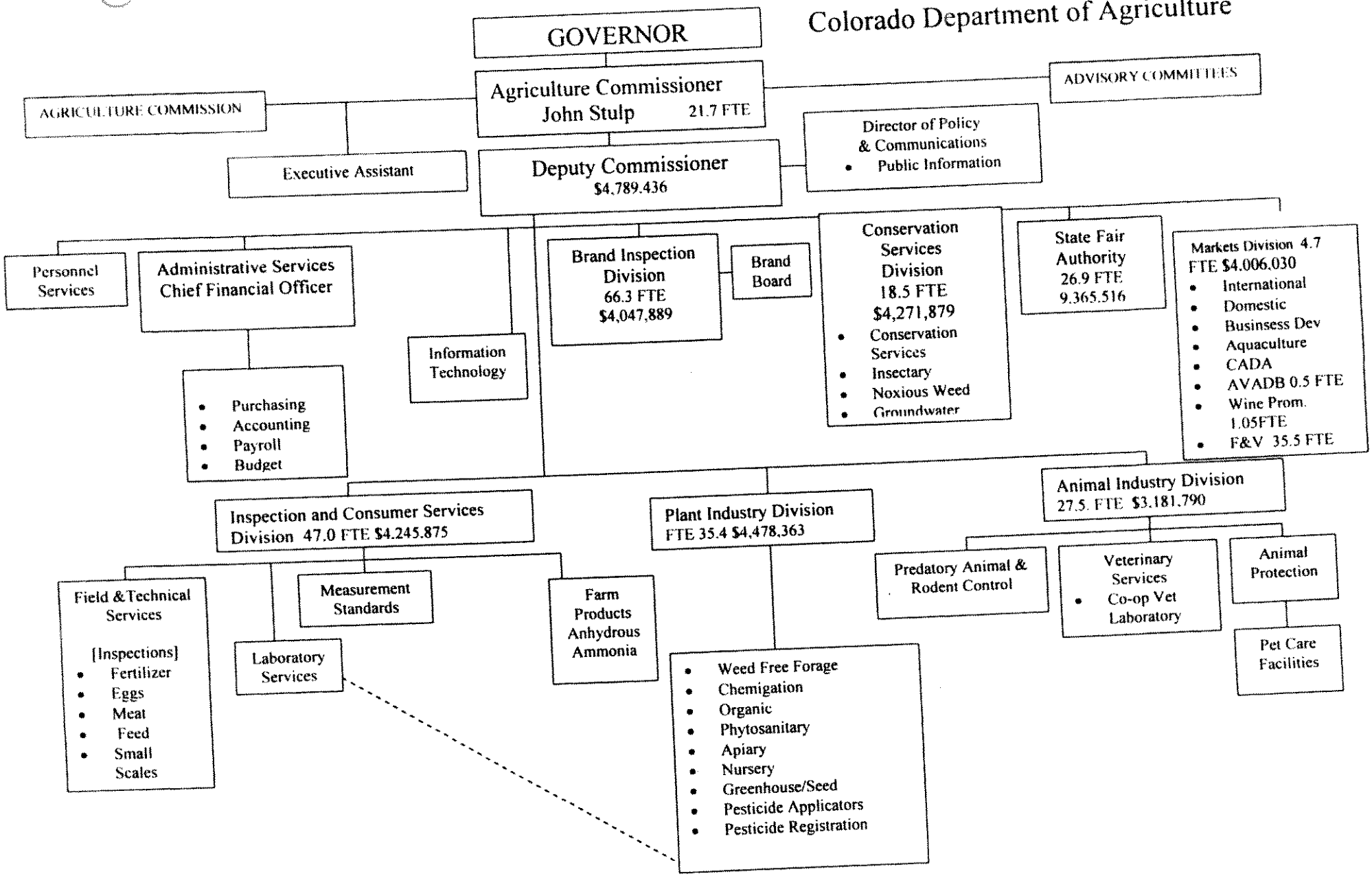
State Fair Schedule 3 ..... 39.1
State Fair Schedule 4 ..... 40.1

**Conservation Board:**
Conservation Schedule 3 ..... 41.1
Conservation Schedule 4 ..... 42.1

**Change Requests**
Schedule 10 Change Request Summary ..... 43.1
Priority #1 Operating Increase ..... 44.1
Priority #2 Meas. Standards Calibration and Equipment ..... 45.1
Priority #3 Asset Maintenance Increase ..... 46.1
Priority #4 Animal Field Tech FTE ..... 47.1
Priority #5 Wine Part Time FTE ..... 48.1
Priority #6 Brand Trucks ..... 49.1

Non Prioritized Statewide MNT ..... 50.1
Non Prioritized Worker's Comp CSEAP ..... 51.1
Non Prioritized Fleet ..... 52.1

# Colorado Department of Agriculture



# Department of Agriculture

**FY 09 Strategic Plan**

## Introduction

Colorado's diverse agriculture and food industry contributes significantly to the state's economy and supports more than 100,000 jobs. In 2005, the farm gate value (the amount paid to farmers and ranchers) totaled nearly $5.4 billion – ranking Colorado 16th among all states. Once these products have been processed, packaged and shipped, the overall economic impact is estimated at $16 billion, accounting for nearly eight percent of Colorado's gross state product.

The department supports the agriculture industry and the consuming public through the utilization of 284 FTE and an estimated $37M budget made up of $7.5M GF, $4M FF and $25.5M of fee for service efforts.

## Mission Statement:

The mission of the Department of Agriculture is to strengthen and advance Colorado's agriculture industry, ensure a safe, high quality, and sustainable food supply, and protect consumers, the environment, and natural resources.

## Vision Statement:

The Colorado Department of Agriculture will be a premier organization leading the agriculture industry with the trust, confidence, and support of partners, consumers, and policy-makers.

## Department Objectives:

The department's overarching objectives are to:

1. Ensure a safe, high quality, sustainable food supply;
2. Strengthen and advance Colorado agriculture;
3. Protect the environment and the natural resources;
4. Protect the consumer.

**Ensure a safe, high quality, sustainable food supply:** This objective is supported through inspections and other regulatory efforts of the department as they relate to animal and plant health and the impacts of that on commerce as well as the potential impact on human health.

**Strengthen and advance Colorado agriculture:** This objective is supported by inspections and services of the department that allow the industry to market within a particular program or protect the industry from theft. Additionally, this objective is supported by the general marketing of agriculture, the ag industry and various commodity products.

**Protect the environment and the natural resources:** This objective is supported by the inspections and services provided by the department as they relate to water, plant habitat, and pesticide record and applicator compliance.

**Protect the consumer:** This objective is supported by the regulatory inspections conducted by the department that ensure a fair marketplace

## Department Performance Measures

| Objective | Measure | Outcome | FY 2005-06 Actual | FY 2006-07 Actual | FY 2007-08 Approp | FY 2008-09 Request |
|---|---|---|---|---|---|---|
| Ensure a safe, high quality, sustainable food supply | Increase the amount of the state's gross state product that is attributable to the agricultural industry to $20 billion by 2012 | Benchmark | $20B | $20B | $20B | $20B |
| | This measure is a department standard | Actual | $16B | $16B | NA | NA |

| Objective | Measure | Outcome | FY 2005-06 Actual | FY 2006-07 Actual | FY 2007-08 Approp | FY 2008-09 Request |
|---|---|---|---|---|---|---|
| Strengthen and advance Colorado agriculture | Maintain Colorado's TUBERCULOSIS, Brucellosis, and Pseudorabies Free Status on cattle and hogs. | Benchmark | Free | Free | Free | Free |
| | | Actual | Free | Free | NA | NA |

| Objective | Measure | Outcome | FY 2005-06 Actual | FY 2006-07 Actual | FY 2007-08 Approp | FY 2008-09 Request |
|---|---|---|---|---|---|---|
| Protect the environment and the natural resources | Industry compliance rate with pesticide, chemigation, and plant quarantine inspections | Benchmark | 100percent | 100percent | 100percent | 100percent |
| | This measure is a department standard | Actual | NA | 87percent | NA | NA |

| Objective | Measure | Outcome | FY 2005-06 Actual | FY 2006-07 Actual | FY 2007-08 Approp | FY 2008-09 Request |
|---|---|---|---|---|---|---|

| | | | | | | |
|---|---|---|---|---|---|---|
| Protect the consumer | Industry compliance rate with Feed, Fertilizer, Egg, Meat, Measurement Standards, and Warehouse inspections and regulations | Benchmark | 100percent | 100percent | 100percent | 100percent |
| | This measure is a department standard | Actual | 87percent | 86percent | NA | NA |

| Program | Performance Measure | Outcome | FY 2005-06 Actual | FY 2006-07 Actual | FY 2007-08 Approp | FY 2008-09 Request |
|---|---|---|---|---|---|---|
| State Fair | Increase State Fair Authority revenues by 3percent each year through fees and services. | Bench Mark | 3.0percent | 3.0percent | 3.0percent | 3.0percent |
| | | Actual | 1.6percent | 2.2percent | NA | NA |

## Division Performance Measures

| Program | Performance Measure | Outcome | FY 2005-06 | FY 2006-07 | FY 2007-08 | FY 2008-09 | Program Notes |
|---|---|---|---|---|---|---|---|
| Animals | Cattle and hogs exported from Colorado that need fewer tests whose cost is borne by the producer due to Brucellosis and Pseudorabie free status | Bench Mark | 2,300,000 | 2,300,000 | 2,300,000 | 2,300,000 | |
| | | Actual | 2,200,833 | 560,000 | NA | NA | |

| Program | Performance Measure | Outcome | FY 2005-06 | FY 2006-07 | FY 2007-08 | FY 2008-09 | Program Notes |
|---|---|---|---|---|---|---|---|
| Animals | Maintain TUBERCULOSIS and Brucellosis Free Status and Class V Pseudorabie Status | Bench Mark | Free | Free | Free | Free | Free and Class V status delegated by USDA. Free status reduces producer testing expenses. |
| | | Actual | Free | Free | NA | NA | |

| Program | Performance Measure | Outcome | FY 2005-06 | FY 2006-07 | FY 2007-08 | FY 2008-09 | Program Notes |
|---|---|---|---|---|---|---|---|

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Animals | Number of animal disease tests, diagnosed accurately, which enhanced production and increased values of livestock and products entering commerce | **Bench Mark** | 155,000 | 155,000 | 155,000 | 155,000 | |
| | | **Actual** | 143,904 | 150,000 | NA | NA | |
| **Program** | **Performance Measure** | **Outcome** | **FY 2005-06** | **FY 2006-07** | **FY 2007-08** | **FY 2008-09** | **Program Notes** |
| Animals | Number of livestock entering commerce, which required no testing for tuberculosis and brucellosis, due to Colorado's free-status | **Bench Mark** | 2,200,000 | 2,200,000 | 2,200,000 | 2,200,000 | |
| | | **Actual** | | 1,540,000 | NA | NA | |
| **Program** | **Performance Measure** | **Outcome** | **FY 2005-06** | **FY 2006-07** | **FY 2007-08** | **FY 2008-09** | **Program Notes** |
| Brands | To inspect 100percent of livestock for change of ownership or intrastate/interstate travel | **Bench Mark** | 100percent | 100percent | 100percent | 100percent | Inspection required on change of ownership, movement over 75 miles, interstate movement, |
| | | **Actual** | 100percent | 100percent | NA | NA | |
| **Program** | **Performance Measure** | **Outcome** | **FY 2005-06** | **FY 2006-07** | **FY 2007-08** | **FY 2008-09** | **Program Notes** |
| Conservation | percent of all populations of List A species that meet annual elimination standards | **Bench Mark** | 100percent | 100percent | 100percent | 100percent | List A species are those designated for eradication due to new arrival to state and not widespread |
| | | **Actual** | NA | 64percent | NA | NA | |
| **Program** | **Performance Measure** | **Outcome** | **FY 2005-06** | **FY 2006-07** | **FY 2007-08** | **FY 2008-09** | **Program Notes** |
| Conservation | percent of List B species with developed statewide noxious weed management plans adopted as rule | **Bench Mark** | 30percent | 30percent | 30percent | 30percent | List B species are those designated for eradication or containment depending on number of acres infested |
| | | **Actual** | NA | 25percent | NA | NA | |
| **Program** | **Performance Measure** | **Outcome** | **FY 2005-06** | **FY 2006-07** | **FY 2007-08** | **FY 2008-09** | **Program Notes** |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Conservation | percent of all pesticide/fertilizer containment and loading facilities inspected once every three years | **Bench Mark** | 45percent | 18percent | 37percent | 45percent | Program goal is to inspect each facility within a 3 year time frame to ensure proper separation and containment of pesticides and fertilizers. |
| | | **Actual** | 45percent | 18percent | NA | NA | |

| **Program** | **Performance Measure** | **Outcome** | **FY 2005-06** | **FY 2006-07** | **FY 2007-08** | **FY 2008-09** | **Program Notes** |
|---|---|---|---|---|---|---|---|
| Conservation | 95percent of available biological control agents are released in areas designated for containment and suppression in completed state noxious weed management plans | **Bench Mark** | 95percent | 95percent | 95percent | 95percent | The insectary is one piece of integrated pest management and is a good tool to control and suppress weed populations. This measure looks at the release data to determine the compliance rate with this. |
| | | **Actual** | NA | 80percent | NA | NA | |

| **Program** | **Performance Measure** | **Outcome** | **FY 2005-06** | **FY 2006-07** | **FY 2007-08** | **FY 2008-09** | **Program Notes** |
|---|---|---|---|---|---|---|---|
| Conservation | percent of Conservation Districts active and responsive in at least 2 local conservation partnerships that meet identified concerns from locally derived long range programs | **Bench Mark** | 100percent | 100percent | 100percent | 100percent | Partnerships are those districts working with NRCS, Division of Wildlife, or other entities to collectively pool resources and expertise for conservation efforts. |
| | | **Actual** | NA | 75percent | NA | NA | |

| **Program** | **Performance Measure** | **Outcome** | **FY 2005-06** | **FY 2006-07** | **FY 2007-08** | **FY 2008-09** | **Program Notes** |
|---|---|---|---|---|---|---|---|
| ICS | percent of feed manufacturers inspected for compliance with the FDA BSE regulation | **Bench Mark** | 100percent | 100percent | 100percent | 100percent | Inspections are performed to determine compliance with the FDA regulation that is in place to prevent BSE |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | | | | | | ("Mad Cow Disease") in the United States |
| | | **Actual** | 99percent | 96percent | NA | NA | |
| **Program** | **Performance Measure** | **Outcome** | **FY 2005-06** | **FY 2006-07** | **FY 2007-08** | **FY 2008-09** | **Program Notes** |
| Markets | Percent of Colorado consumers that are generally aware of Colorado Proud | **Bench Mark** | 65percent | 65percent | 65percent | 65percent | Survey results provided by telephone survey conducted by Survey USA |
| | | **Actual** | 59percent | 62percent | NA | NA | |
| **Program** | **Performance Measure** | **Outcome** | **FY 2005-06** | **FY 2006-07** | **FY 2007-08** | **FY 2008-09** | **Program Notes** |
| Markets | Percent increase in wine produced in Colorado | **Bench Mark** | 10percent | 10percent | 10percent | 10percent | This measurement comes from information from taxes collected on Colorado wine liters taxed from the latest fiscal year compared to the prior fiscal year, as compiled by the Department of Revenue. |
| | | **Actual** | 19percent | 9percent | NA | NA | |
| **Program** | **Performance Measure** | **Outcome** | **FY 2005-06** | **FY 2006-07** | **FY 2007-08** | **FY 2008-09** | **Program Notes** |
| Markets | Number of companies participating in export development programs | **Bench Mark** | 250 | 250 | 250 | 250 | |
| | | **Actual** | 200 | 195 | NA | NA | |
| **Program** | **Performance Measure** | **Outcome** | **FY 2005-06** | **FY 2006-07** | **FY 2007-08** | **FY 2008-09** | **Program Notes** |
| Plants | percent of agriculture pesticide misuse case against # agriculture pesticide products registered | **Bench Mark** | <5percent | <5percent | <5percent | <5percent | Number of agriculture use pesticides registered divided by the number of Documented Misuse Cases Involving Food Crops |
| | | **Actual** | 0.3percent | 0.1percent | NA | NA | |

| Program | Performance Measure | Outcome | FY 2005-06 | FY 2006-07 | FY 2007-08 | FY 2008-09 | Program Notes |
|---|---|---|---|---|---|---|---|
| State Fair | Increase State Fair Authority revenues by 3percent each year through fees and services. | Bench Mark | 3.0percent | 3.0percent | 3.0percent | 3.0percent | Authority revenue does not include state and local grants, controlled maintenance contributions, or other non service revenue |
| | | Actual | 1.6percent | 2.2percent | NA | NA | |

## Workload Indicators:

| Division | Measure | FY 2005-06 | FY 2006-07 07 | FY 2007-08 | FY 2008- 09 |
|---|---|---|---|---|---|
| | | | | | |
| Animals/Bureau of Animal Protection | Number of investigations identifying neglect, mistreatment or abandonment of pets and livestock | 8,824 | ,9100 | 10,000 | 10,000 |
| Animals/Pet Care | Percent of high-risk pet animal care inspections conducted within fiscal year | 80percent | 88percent | 95percent | 95percent |
| Animals/Predatory Control | Number of responses to prededation in the livestock industry | 93 | 167 | 175 | 175 |
| Animals/State Vets Office | Number of Grade A Dairies | 162 | 150 | 180 | 180 |
| Animals/State Vets Office | Colo. Livestock Exported | 2,457,971 | 2,425,000 | 2,200,000 | 2,200,000 |
| Animals/State Vets Office | Cattle Inspected at Market | 635,093 | 650,000 | 700,000 | 700,000 |
| Animals/State Vets Office | Sheep Inspected at Market | 82,173 | 93,711 | 72,000 | 72,000 |

| | | | | | |
|---|---|---|---|---|---|
| Animals/State Vets Office | Swine Inspected at Market | 12,417 | 12,474 | 15,500 | 15,500 |
| Animals/State Vets Office | Horses Inspected at Market | 11,266 | 8,828 | 15,000 | 15,000 |
| Animals/State Vets Office | No. of Rendering Plants | 19 | 26 | 26 | 26 |
| Animals/State Vets Office | Lab Samples Received | 117,512 | 128,446 | 110,000 | 110,000 |
| Animals/State Vets Office | Lab Tests Performed | 143,904 | 155,035 | 135,000 | 135,000 |
| Animals/State Vets Office | Lab Packages Shipped | 1,264 | 1,317 | 1,700 | 1,700 |
| Brands | Head of livestock inspected (paid inspections, in-inspections, fee waiver inspections, alternative livestock) (June-May inspections-fees deposited July-June) | 4,399,757 | 4,460,966 | 4,400,000 | 4,400,000 |
| Brands | Horse permits issued | 6,253 | 5,785 | 7,300 | 7,300 |
| Brands | Lost or stolen (number of head) cattle and horse | 446 | 272 | 175 | 175 |
| Brands | # of animals returned to proper owner | 72778 | 80,419 | 75,000 | 75,000 |
| Brands | Public livestock market licenses issued | 41 | 39 | 40 | 40 |
| Brands | Alternative livestock licenses issued | 93 | 90 | 99 | 99 |
| Brands | Butcher/slaughter facility licenses issued | 67 | 59 | 71 | 71 |
| Brands | Total brands recorded | 36,611 | 37,089 | 39,900 | 36,500 |

| | | | | | |
|---|---|---|---|---|---|
| Brands | New brands issued/New Brand Applications Received | 614 | 572 | 400 | 400 |
| Brands | Brands transferred | 654 | 1,108 | 600 | 500 |
| Brands | percent of livestock inspected for change of ownership or intrastate/interstate travel | 100percent | 100percent | 100percent | 100percent |
| Brands | percent of estrays or proceeds returned to owner | 99.87percent | 98.00percent | >95percent | >95percent |
| Brands | percent public livestock markets licensed annually. | 100percent | 100percent | 100percent | 100percent |
| Brands | percent alternative livestock facilities licensed annually. | 100percent | 99.00percent | 100percent | 100percent |
| Brands | percent butcher/slaughter facilities licensed annually | 100percent | 100percent | 100percent | 100percent |
| Conservation Services | percent of all populations of List A (those weed species designated for eradication) species that meet annual elimination standards | 56percent | 64percent | 100percent | 100percent |
| Conservation Services | percent of List B species (those species designated to stop their spread) with developed statewide noxious weed | 20percent | 25percent | 40percent | 55percent |

| | | | | | |
|---|---|---|---|---|---|
| | management plans adopted as rule | | | | |
| Conservation Services | 95percent of available biological control agents are released in areas designated for containment and suppression in completed state noxious weed management plans | 75percent | 80percent | 95percent | 95percent |
| Conservation Services | percent of all pesticide/fertilizer containment and loading facilities inspected once every three years | 45percent | 18percent | 37percent | 45percent |
| Conservation Services | percent of Conservation Districts meeting or exceeding statutory requirements within established timeframes | 60percent | 75percent | 100percent | 100percent |
| Conservation Services | percent of Conservation Districts active and responsive in at least 2 local conservation partnerships that meet identified concerns from locally derived long range programs | 50percent | 60percent | 100percent | 100percent |
| Conservation Services | Groundwater Samples Taken | 473 | 350 | 350 | 350 |

| | | | | | |
|---|---|---|---|---|---|
| Conservation Services | Analytical Determinations on groundwater samples for pesticide and fertilizer levels | 6,750 | 4,489 | 2,500 | 2,500 |
| Conservation Services | Inspections Performed | 226 | 102 | 150 | 149 |
| Conservation Services | Number of Pesticide Exceedences | 0 | 0 | 0 | 0 |
| Conservation Services | Number of Facilities in Compliance | 99percent | 93percent | > 92percent | > 95percent |
| ICS | Number of warehouses licensed | 50 | 42 | 42 | 42 |
| ICS | Number of commodity handlers licensed | 234 | 234 | 250 | 250 |
| ICS | Number of grain warehouse exams | 56 | 30* | 42 | 42 |
| ICS | Number of Farm Products dealers licensed | 584 | 556 | 600 | 600 |
| ICS | Anhydrous Ammonia Tanks Inspected | 1,845 | 1,333* | 1,700 | 1,700 |
| ICS | Egg Inspections | 1,454 | 2,838 | 2,000 | 2,000 |
| ICS | Egg dozen Inspected | 186,978 | 210,939 | 550,000 | 550,000 |
| ICS | Meat inspections | 198 | 264 | 200 | 200 |
| ICS | Feed samples analyzed | 1,107 | 1,047 | 1,100 | 1,100 |
| ICS | Feed determinations to ensure feed products meet label guarantees | 4,317 | 4,432 | 5,000 | 5,000 |
| ICS | Fertilizer samples analyzed | 335 | 409 | 350 | 350 |
| ICS | Fertilizer determinations to determine that fertilizer samples meet label | 1,459 | 1,504 | 1,475 | 1,475 |

| | | | | | |
|---|---|---|---|---|---|
| | guarantees. | | | | |
| ICS | Pesticide residue/formulation samples analyzed | 233 | 116 | 250 | 250 |
| ICS | Pesticide determinations to determine if pesticides have been misapplied | 273 | 254 | 400 | 400 |
| ICS | Groundwater samples analyzed | 572 | 266 | 250 | 250 |
| ICS | Groundwater determinations to determine status of groundwater with regard to pesticides and commercial fertilizer is within tolerance levels | 6,750 | 4,489 | 5,000 | 5,000 |
| ICS | Pesticide Data Program (water) samples analyzed | 952 | 720 | 800 | 800 |
| ICS | Pesticide Data Program (pesticides) determinations | 39,000 | 45,840 | 40,000 | 40,000 |
| ICS | Microbiological Data Program (produce) samples analyzed | 360 | 488 | 400 | 400 |
| ICS | Microbiological Data Program (bacteria) determinations | 1,540 | 1,406 | 1,500 | 1,500 |
| ICS | Mass Standards Tested | 6,563 | 1552* | 6,000 | 6,000 |
| ICS | Other Standards Tested | 224 | 64* | 250 | 250 |
| ICS | Tuning Forks Tested | 2,330 | 2,466 | 2,300 | 2,300 |
| ICS | Laser Speed Guns Tested to ensure | 354 | 427 | 350 | 350 |

| | | | | | |
|---|---|---|---|---|---|
| | accuracy | | | | |
| ICS | Lab Turnaround Time (days) under 10 days is determined to be good customer service by the department | 4 | 1 | <10 | <10 |
| ICS | Small Devices tested for accuracy to ensure scale or measuring device is within tolerances | 20,228 | 18,923 | 20,000 | 20,000 |
| ICS | Large Scales and measuring devices tested for accuracy to ensure device is within tolerances | 4,079 | 3,416 | 4,000 | 4,000 |
| ICS | Grain Moisture Meters Tested for accuracy | 209 | 168 | 200 | 200 |
| ICS | Packaged Items Tested to ensure package content quantity meets label | 45,503 | 34,691 | 40,000 | 40,000 |
| ICS | Scanned Items Tested to ensure item advertised priced scanned appropriately | 75,080 | 47,169 | 50,000 | 50,000 |

| | | | | | |
|---|---|---|---|---|---|
| ICS | percent of meat processors (domestic or wild game) with a critical violation or failed inspection that are reinspected within 5 days | 99percent | 89percent | 100percent | 100percent |
| ICS | percent of grain warehouses inspected | 94percent | 69percent* | 100percent | 100percent |
| ICS | percent of high risk businesses reinspected within 92 days (Feed, Fert, MS Small, Eggs) | 67percent | 57percent | 100percent | 100percent |
| ICS | percent of medium risk businesses reinspected within 183 days (Feed, Fert, MS Small, Eggs) | 80percent | 81percent | 100percent | 100percent |
| Markets | # of Companies participating in Colorado Proud | 656 | 790 | 840 | 890 |
| Markets | Amount of market order assessments ($1,000's) under fiduciary oversight as prescribed in CRS 35-28. | 2,250 | 2,300 | 2,300 | 2,300 |
| Markets | Number of companies participating in export development programs | 200 | 195 | 210 | 225 |

| | | | | | |
|---|---|---|---|---|---|
| Markets | Number of grant and loan projects managed in accordance with Colorado Revised Statutes and Federal Regulations | 17 | 41 | 41 | 41 |
| Markets/Fruit and Veg | percent of request potato inspections met | 100percent | 100percent | 100percent | 100percent |
| Markets/Fruit and Veg | Other fruit & vegetable (Hundred Weight) | 1,909,600 | 2,132,439 | 2,500,000 | 2,500,000 |
| Markets/Fruit and Veg | Number of certificates issued for product being shipped articulating product meets grade and size guidelines | 28,125 | 26,275 | 30,000 | 30,000 |
| Markets/Fruit and Veg | Potato Inspections (Hundred Weight) | 18,823,835 | 17,011,752 | 20,500,000 | 20,500,000 |
| Plants/Apiary | Inspections Performed on bee colonies for pests and diseases | 0 | 1 | 1 | 1 |
| Plants/Apiary | Colonies Inspected | 0 | 3 | 1,000 | 1,000 |
| Plants/Apiary | Import Permits Issued | 0 | 1 | 1 | 1 |
| Plants/Apiary | Bee Diseases Found | 0 | 0 | 0 | 0 |
| Plants/Chemigation | Number of chemigation permits issued | 3,872 | 3,955 | 3,800 | 3,800 |
| Plants/Chemigation | Number of inspections on chemigation units to ensure they are working properly thereby preventing groundwater backflow | 1,925 | 1,842 | 1,900 | 1,900 |

| | | | | | |
|---|---|---|---|---|---|
| Plants/Chemigation | Number of work repair orders or cease and desist orders issued | 125 | 177 | 100 | 100 |
| Plants/Chemigation | Number of systems properly installed and maintained | 1,800 | 1,665 | 1,800 | 1,800 |
| Plants/Nursery | Number of Nursery Registrations issued (includes landscape contractors). | 1,716 | 1,736 | 1,775 | 1,775 |
| Plants/Nursery | Number of Inspections Performed | 893 | 861 | 900 | 900 |
| Plants/Nursery | Volume of Nursery Stock Inspected | 696,622 | 690,456 | 650,000 | 650,000 |
| Plants/Nursery | Number of Stop-Sales issued | 11,672 | 20,103 | 12,000 | 12,000 |
| Plants/Nursery | Percentage of Stop-Sales. | 1.67 | 2.9 | 2 | 2 |
| Plants/Nursery | Number of Complaints received and resolved. | 2 of 2 | 2 of 2 | 2 of 2 | 2 of 2 |
| Plants/Organic | Number of Licenses | 116 | 160 | 170 | 170 |
| Plants/Organic | Number of Inspections | 116 | 160 | 170 | 170 |
| Plants/Organic | Number of Residue Samples | 3 | 3 | 10 | 10 |
| Plants/Organic | Number of Legal Actions | 0 | 2 | 1 | 1 |
| Plants/Pesticide Public Applicators | Applicators Examined | 664 | 1279 | 1980 | 1990 |
| Plants/Pesticide Public Applicators | Category Exams | 3,309 | 3,709 | 4,400 | 4,410 |
| Plants/Pesticide Public Applicators | Inspections/Contacts | 589 | 1108 | 1000 | 1000 |
| Plants/Pesticide Public Applicators | Pesticide Sensitive Registered | 79 | 85 | 85 | 87 |
| Plants/Pesticide Public Applicators | Cease and Desist Orders Issued | 28 | 12 | 20 | 20 |

| | | | | | |
|---|---|---|---|---|---|
| Plants/Pesticide Public Applicators | Violations Issued | 64 | 64 | 65 | 65 |
| Plants/Pesticide Public Applicators | Complaint Investigations | 29 | 43 | 140 | 140 |
| Plants/Pesticide Public Applicators | Commercial Applicators Licensed | 882 | 1386 | 1400 | 1425 |
| Plants/Pesticide Public Applicators | Limited Commercial Applicators Registered | 37 | 53 | 60 | 65 |
| Plants/Pesticide Public Applicators | Public Applicators Registered | 88 | 178 | 180 | 185 |
| Plants/Pesticide Public Applicators | Total Businesses/Agencies Licensed | 1,007 | 1,036 | 1,050 | 1,050 |
| Plants/Pesticide Public Applicators | Qualified Supervisors Licensed | 2,280 | 2,338 | 2,350 | 2,375 |
| Plants/Pesticide Public Applicators | Certified Operators Licensed | 1,079 | 1,081 | 1,110 | 1,110 |
| Plants/Pesticide Public Applicators | Private Applicators Licensed | 0 | 11,394 | 10,500 | 9500 |
| Plants/Pesticide Public Applicators | Total Individuals Licensed | 3,359 | 14,813 | 13,950 | 12,985 |
| Plants/Pesticide Registration | New pesticide product applications received for registration | 1,450 | 1,460 | 1,400 | 1,400 |
| Plants/Pesticide Registration | Pesticide Products Renewed | 9,145 | 9,330 | 9,000 | 9,000 |
| Plants/Pesticide Registration | Total Pesticide Products processed | 10,595 | 10,790 | 10,400 | 10,400 |
| Plants/Pesticide Registration | Pesticide retail/wholesale inspections | 578 | 733 | 970 | 980 |
| Plants/Pesticide Registration | Total number of pesticide product Cease and Desist Orders (CDO's) Issued | 489 | 271 | 400 | 400 |

| | | | | | |
|---|---|---|---|---|---|
| Plants/Pesticide Registration | Issued Cease and Desist Orders (CDO's) for unregistered pesticide products | 288 | 195 | 200 | 200 |
| Plants/Pesticide Registration | Registration applications resulting from Ceased and Desist Orders for "unregistered pesticide" | 36 | 40 | 40 | 40 |
| Plants/Pesticide Registration | New 24C requests approved/received: for a Special Local Need registration (SLN) | 10 of 12 | 6 of 6 | 5 of 5 | 5 of 5 |
| Plants/Pesticide Registration | Section 18 petitions submitted to EPA. | 11 | 9 | 9 | 9 |
| Plants/Pesticide Registration | Section 18 permits issued to users | 49 | 50 | 50 | 50 |
| Plants/Pesticide Registration | Section 18 permittees inspected | 23 | 34 | 25 | 25 |
| Plants/Pesticide Registration | # of Restricted Use Pesticide dealers licensed | 266 | 275 | 270 | 270 |
| Plants/Pesticide Registration | RUP dealer records inspections | 55 | 71 | 40 | 40 |
| Plants/Phyto | Field Inspected | 81 | 65 | 50 | 50 |
| Plants/Phyto | Acres Inspected | 1,558 | 1,171 | 1,200 | 1,200 |
| Plants/Phyto | Storage Inspections | 94 | 93 | 150 | 150 |
| Plants/Phyto | Export Phytosanitary Certificates Issued | 2,123 | 3,286 | 2,200 | 2,200 |
| Plants/Seed: Greenhouse | Seed Registrations | 1,149 | 1,098 | 1,050 | 1,050 |
| Plants/Seed: Greenhouse | Seed Inspections | 661 | 750 | 750 | 750 |
| Plants/Seed: Greenhouse | Seed Samples | 298 | 301 | 370 | 370 |

| | | | | | |
|---|---|---|---|---|---|
| Plants/Seed: Greenhouse | Number of lbs. of seed sampled | 1,932,882 | 1,608,799 | 3,500,000 | 3,500,000 |
| Plants/Seed: Greenhouse | Number of sampled Seed Cease and Desist orders | 41 | 41 | 41 | 41 |
| Plants/Seed: Greenhouse | Number of lbs. of sampled seed under Cease and Desist Order | 311,940 | 276,048 | 390,000 | 390,000 |
| Plants/Seed: Greenhouse | Percent of Sampled Seed under Cease and Desist Order | 13.70percent | 17.25percent | 8.80percent | 8.80percent |
| Plants/Seed: Greenhouse | Total Seed Cease and Desist Orders | 350 | 274 | 480 | 480 |
| Plants/Seed: Greenhouse | Greenhouse Inspections | 91 | 91 | 90 | 90 |
| Plants/Seed: Greenhouse | Quarantines | 3 | 3 | 3 | 3 |
| Plants/Seed: Greenhouse | Quarantine Enforcement Actions | 1 | 3 | 2 | 2 |
| Plants/Weed Free | Number of Fields Inspected | 605 | 576 | 650 | 650 |
| Plants/Weed Free | Number of Acres Inspected | 35,687 | 33,835 | 40,000 | 40,000 |
| State Fair | Annually provide Youth Programs: General Entry, FFA, 4-H, Livestock | Yes | Yes | Yes | Yes |

## Key Trends:

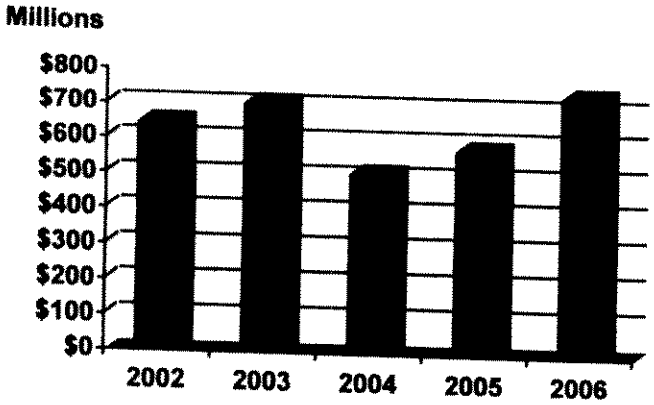
Economic Conditions:

Cash receipts from Colorado's livestock industry approached $4 billion in 2005 – accounting for 74 percent of Colorado's total cash receipts from farm and ranch marketings. Cattle and calves accounted for nearly 80 percent of this total; positioning the beef industry as Colorado's largest and most important agricultural sector. Cash receipts from crops totaled just under $1.4 billion in 2005 with feed grains, greenhouse and nursery, vegetables and food grains accounting for 90percent of the total.

| Colorado's Top 10 Agricultural Products -- Based on 2005 Cash Receipts -- | | |
|---|---|---|
| #1 | Cattle & Calves | $3,137,579,000 |
| #2 | Dairy (milk) | 345,382,000 |
| #3 | Greenhouse & Nursery | 292,478,000 |
| #4 | Corn for Grain | 261,415,000 |
| #5 | Hogs | 221,870,000 |
| #6 | Hay | 215,686,000 |
| #7 | Wheat | 163,641,000 |
| #8 | Sheep & Lambs | 126,794,000 |
| #9 | Poultry & Eggs | 119,000,000 |
| #10 | Potatoes | 106,335,000 |
| Total for Top 10 | | $4,990,180,000 |

According to data from the Trade Census Bureau, Colorado exported $734 million in agricultural and food products to 106 countries in 2006. While this was a 27 percent increase over 2005, Colorado ranked 28th among all states in terms of exports. It should be noted that this data generally under-reports exports from states like Colorado as grain exports are credited to the state from which the grain is exported rather than the state from which the grain originates.

**Colorado Agricultural & Food Exports**




Top export markets for Colorado agricultural and food products in 2006 were Mexico and Canada. Other top export markets included Japan, Taiwan, Korea and Greater China.

Beef exports posted solid gains in 2006 after having largely been wiped out with the December 2003 discovery of BSE in the U.S. beef herd. Exports of beef will continue to strengthen as commercially viable access is re-established in key Asian markets and Russia. Colorado's top export products in 2006 also included grains, hides, potatoes and processed food products

State Fair:

State Statute Modifications:

HB 06-1384 modified the allocation of moneys in the Unclaimed Property Tourism Promotion Trust Fund to provide additional resources to the State Fair. Moneys in this fund during FY 07, FY 08, and FY 09 are to go to paying off the loan the Fair has with the State Treasurer's Office and to pay off the debt service for outstanding principle and interest owed on the Event Center. During FY 10 and out years, the Fair will receive $550,000 annually to cover estimated operating losses. This bill will provide the financial stability to the Fair in the near future, thereby minimizing financial concerns for this endeavor.

Private Pesticide Applicator Licensing:

HB 06 1274 allows the department to administer and regulate the private pesticide applicators within the state. Traditionally, the U.S. Environmental Protection Agency (EPA) had this jurisdiction. This bill transferred from EPA to the department the following functions:

- Testing and Certification of Private Applicators;
- Worker Protection Standard Inspections;
- Pesticide Use Compliance Assistance and Enforcement for all pesticide uses, including limited commercial and public applicators that only the use general use pesticides.

Additionally, this bill combined the Pesticide Applicator Fund #105 and the Pesticide Registration Fund #219, creating one pesticide fund within the department.

HB 07-1198 Inspection and Consumer Services Funding:

The Department of Agriculture's Inspection and Consumer Services Division is responsible for the regulatory functions outlined in:

CRS 12-16-101 et seq - Commodity Handlers
CRS 12-16-201 et seq - Farm Products
CRS 35-60 - Feed Program
CRS 35-12 - Fertilizer Program
CRS 35-13 - Anhydrous Ammonia Safety

CRS 35-21 - Egg Program
CRS 35-14 - Measurement Standards
CRS 35-33 - Meat Inspection Program

Traditionally, these activities were funded through the states General Fund. The programs collected fees that were established in statute. These fees were not designed to cover the cost of implementing the various programs. During the recession, the JBC sponsored SB 03-297. This bill fully cash funded these programs and established the Inspection and Consumer Services Cash Fund in the Treasury. This bill and cash fund was scheduled for sunset July 1, 2005. SB 05-176 reestablished the cash fund for another two years and established a sunset date of July 1, 2007. Without another bill these programs would go back to being fully funded through the General Fund at roughly $4M for FY 08.

Because of the impact the sunset of 16R would have on the General Fund for FY 08, the department analyzed the various ICS programs to determine ultimately who is paying the fees, who is benefiting from the program, and if there is determined to be an overall public good, that program should receive some level of General Fund dollars. The department made this proposal to the Joint Budget Committee in our FY 08 Budget Request and articulated the need for a bill to put our recommended changes in place. HB 07-1198 ultimately results in the ICS division being funding roughly 33percent through the General Fund and 67percent through the ICS Cash Fund.

HB 06-1322 provides $500,000 for FY 2005-06, FY 2006-07, and FY 2007-08 to the Agriculture Value-Added Cash Fund. These dollars are granted to project proposals to promote agricultural energy-related projects and research. Such projects must, in some way, benefit Colorado's agriculture industry and may include biofuels development, biomass conversion, and wind and solar energy.

HB 06-1393 provides $450,000 annually from the operational account of the Severance Tax Trust Fund through June 30, 2011. These dollars coupled with the $150,000 GF provided through the Long Bill for conservation districts to address on-the-ground conservation problems identified at the local level. Conservation districts apply through the Colorado State Conservation Board (CSCB) to fund an important conservation project or program in their community. The district must provide a dollar-for-dollar match from local, private or federal cash or in-kind sources for program awards.

**Initiatives and Innovations**

Transportation:

The department will be increasing the amount of attention devoted to monitoring the needs of agriculture and rural communities related to transportation issues. Chief among agriculture's concerns is the need for road improvements. Farm to market roads are of primary concern, however much of the produce moves by truck on the interstate system. The rail system is important in moving bulk commodities into and out of the state. Nearly 80 percent of Colorado's wheat crop moves to the overseas market, requiring a

dependable supply of rail cars, which are currently in very short supply. The state's growing ethanol industry relies primarily on corn grown in the Midwest and shipped into the state.

Water:

The lingering potential for long-term drought is taxing Colorado's irrigation supplies. Irrigated agriculture claims 86 percent of the state's consumptive use of both surface and groundwater sources. The department will continue to work with drinking water suppliers, water providers, and state agencies to minimize the negative effects of the dry-up of farms for urban uses.

Farm Labor:

Colorado agriculture is facing serious shortages of seasonal and year-round labor. Colorado's fruit and vegetable industry depends intensely on seasonal, migrant labor, while other segments of the ag economy, such as dairy, greenhouse, sheep and ranching employers need year-round labor. The department will help employers utilize federal laws that permit the hiring of foreign agricultural workers, as well as work with the Colorado Department of Labor and Employment for domestic labor supplies.

Renewable energy:

Energy derived from renewable sources will have continuing positive impacts on Colorado agriculture. Demand for ethanol as a fuel additive is skyrocketing bringing much needed improvement in prices for corn and other grains. Development of wind energy brings landowners potential economic opportunities to lease surface space for wind turbines, adding to the farm or ranch income. With wind development comes the attendant need to develop the infrastructure to distribute electricity. New, high voltage power lines will require rights of way and other impacts on landowners in wind development corridors. The department will continue to work with the Colorado Energy Office, agricultural groups and private landowners to maximize the opportunities and minimize any possible negative effects.

Information Technology:

The department continues to invest in business delivery systems, utilizing current technology integration. Such integration has included mobile technology solutions in both hardware and software systems, geographical information systems (GIS), data warehousing, and the application of business intelligence tools. In support of the Governor's Office Cyber security initiatives, an Information Assurance Program has been developed, and is being architected to integrate into all business programs found within the Department. This program will further leverage security efforts with data dissemination both internally and externally.

Business Program Integration

The Department has begun a systems integration project, by combing practices found in the Animal Industry, National Animal Identification System, Brand Inspection Board, and the Rocky Mountain Regional Animal Health Laboratory. Other disciplines include the Information Assurance Program, GIS, Homeland Security, and mobile technology solutions. A goal with this integration project is to provide all-hazard responses which arise within our $5.3B livestock industry.

Bovine Spongiform Encephalopathy:

BSE is a progressive neurological disease found in cattle that are typically over 30 months of age. The disease causes holes in brains of cattle and is always fatal. Eating BSE contaminated neural tissue, such as brain and spinal cord, can cause variant Creutzfeldt - Jakob disease in humans.

U.S. Secretary of Agriculture announced on December 23, 2003 a presumptive discovery of bovine spongiform encephalopathy, otherwise known as Mad Cow Disease, in a Washington State dairy cow, which was eventually confirmed. CDA has worked extensively with Colorado State University extension agency, brand inspectors, county sheriffs, and private sector veterinarians over the years to develop and enhance procedures used in response to contagious animal diseases.

All U.S. cattle are inspected by a USDA inspector or veterinarian prior to processing. Animals showing any signs of neurological disorder are tested for BSE, as are all cattle fitting other criteria in a specified profile.
While these cases are unfortunate, systems have been built over the past fifteen years to prevent BSE from spreading and affecting either animal health or public health. The U.S. banned imports of cattle and bovine products from countries with BSE beginning in 1989.

It is also important to note that the only known way BSE spreads is through contaminated feed. A ruminant feed plan has been in place since 1997. According to a Harvard Center for Risk Analysis study, "...measures taken by the U.S. government and industry make the U.S. robust against the spread of BSE to animals or humans should it be introduced to this country." In direct support of BSE efforts, SB 07-207 provides the authority for the department to work with the industry to conduct on-farm feed inspections to help better ensure appropriate feed handling on feed for animals raised for human consumption.

To accommodate the threat from infectious diseases such as BSE or Foot and Mouth, the Department of Agriculture continues to collect information related to its regulatory programs. With this effort, comes an increased need to secure, protect, ensure, and deliver information services and technologies, related to the agricultural industry. Therefore, the Department is developing an Information Assurance Program to communicate its efforts towards providing information security, privacy, confidentially, and data release.

An underlying feature specific to all Division components includes that of information technology. An enterprise IT system should exist which provides for the collection, analysis, and reporting to meet a variety of needs in supporting the Division. This system would integrate the disparate information resources which now exist, share this information department-wide, and upon approval,

deliver information to the key stakeholders of the Agency. Moreover, effective analysis could be conducted in a "just-in-time" environment needed to support the dynamics within the Division.

Program Elements/Guidelines

I. Protecting the Agricultural Industry of Colorado

Listed below are general guidelines practiced by the Department. These guidelines pertain to who may release information, why information is being released, when information will be used, what types of information will be released.

1. *WHO* will determine when data or information will be used? – A person of responsibility and authority, within the Colorado Department of Agriculture, which includes the Commissioner of Agriculture, Deputy Commissioner of Agriculture, State Veterinarian, Assistant State Veterinarian, Brand Board Commissioner, or Division Director.

2. *WHY* will data or information be used? – To maximize the impact on a threat (before it becomes a disaster or emergency), as deemed appropriate by the Commissioner of Agriculture

3. *WHEN* will data or information be used? – When a responsible party determines that a threat could lead to a disaster or emergency (proactive state), or a disaster or emergency (reactive state)..

4. *WHAT* data or information will be used? – Any data or information held internally by the Colorado Department of Agriculture, which may lead to the maximization of the impact on mitigating a threat to the Colorado Agricultural Industry.

Risk Based Inspections:

The Department is continuing to improve service delivery for the State of Colorado, by developing risk-based analysis and applying these data to daily inspections. The Department is pursuing Risk-Based Management System (RBMS) procedures as a way to leverage the inspection resources at our disposal to maximize the effectiveness of the inspection process. As reduced resources become commonplace in government, the Department believes that government agencies need to work smarter towards their goals.

For the Department, this means that when an inspector performs their function they should be working in such a way that the greatest good to the public is served by their time. This practice has been conceptualized through the design and implementation of Risk-based Inspection Protocols (RBIP) intended to guide inspection staff towards the most effective and efficient use of their time. For departmental inspectors this means that they should perform inspections based upon the inherent risk that the business inspected poses to the general public's safety as the top factor, followed by other factors in descending order of importance (for instance, economic considerations might be the next factor to consider followed by animal welfare etc). The determination of the inherent risk of a business is determined by its prior history of inspection and the regulatory actions that an inspector might have levied previously. Given this scenario, a business that has never had any regulatory actions levied against it (a regulatory action defined as a field issued Stop Order or Warning), would be inspected less frequently than a business that has had regulatory actions levied against it.

Risk assessments of businesses are performed based upon algorithms defined by the program units within each division. A server side program that collates and analyzes inspection data and outputs the Risk Assessment Value (RAV) for that inspection calculates the RAV of an inspection. All inspectors are expected to follow standardized procedures when performing inspections so that when the risk module calculates the RAV based upon inspection data, the inspection data entry is consistent and the RAV is also consistent between inspections where similar regulatory actions were taken. When analyzing the inherent risk for a business, a program manager can look at individual inspections to look for trends, or can average data indices to obtain an overall picture of how the business has complied with regulations from the first inspection to the latest.

Bio Security:
Nationally, governments are increasing planning activities to prevent and cope with the response to possible biosecurity threats. These threats would have a devastating impact on human, animal, and crop health, as well as major economic implications.
The department provides a multitude of regulatory and inspection activities to help protect human health, animal health, plant health, and generally the economic stability of Colorado's agriculture sector. Department inspections, not only helps satisfy its statutory responsibilities, but also plays a tremendous role in the nation's biosecurity protection infrastructure. The department has a developed infrastructure to help confront new biosecurity challenges. The department utilizes roughly 100 inspectors and veterinarians within the Brand Board, Animals, ICS, and Plants Divisions to inspect cattle, eggs, meat, feed, fertilizer, and plant stock, to help prevent, detect, and act in response to food safety and food chain biosecurity emergencies.

In cooperation with the Governor's Office and the Division of Emergency Management, the department has developed a Continuity of Operations Plan (COOP) to address how the department will continue to operate if a disaster disrupts IT infrastructure or makes a facility unusable. The department has established four teams to accommodate this issue: Management, Logistics, Technology, and Operations. Each of these teams has a separate section of the plan addressing specific responsibilities and procedures to be followed in the event of a disaster.

**SCHEDULE 2**

**PROGRAM DETAIL**

DEPARTMENT: Agriculture

8/12/2007

| Item | Actual FY 06 | | Actual FY 07 | | Appropriation FY 08 | | Estimate FY 08 | | Request FY 2009 | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| COMMISSIONERS OFFICE | | | | | | | | | | |
| TF | 7,424,443 | 27.8 | 7,976,684 | 30.1 | 8,313,411 | 27.7 | 6,283,789 | 32.7 | 8,670,992 | 32.7 |
| GF | 583,712 | 17.6 | 1,437,713 | 18.9 | 2,357,605 | 19.7 | 1,824,676 | 19.7 | 2,305,693 | 19.7 |
| GFE | - | | 0 | | | | - | | | |
| CF | 986,009 | | 772,963 | | 1,817,577 | | 885,563 | | 1,959,423 | |
| CFE | 1,138,750 | | 997,997 | | 1,281,168 | | 756,231 | | 1,492,961 | |
| FF | 4,715,972 | 10.2 | 4,768,012 | 11.2 | 2,857,061 | 8.0 | 2,817,319 | 13.0 | 2,912,914 | 13.0 |
| AG SERVICES DIVISION | | | | | | | | | | |
| TF | 10,537,925 | 135.3 | 11,341,328 | 137.1 | 11,779,184 | 151.4 | 13,090,594 | 151.4 | 12,457,723 | 152.4 |
| GF | 2,312,178 | 26.9 | 2,463,994 | 27.5 | 3,695,469 | 44.6 | 4,155,599 | 44.6 | 3,857,628 | 45.6 |
| GFE | - | | 0 | | | - | - | | | |
| CF | 7,773,483 | 105.4 | 8,186,127 | 106.6 | 7,490,621 | 103.8 | 8,302,159 | 103.8 | 7,981,924 | 103.8 |
| CFE | 45,688 | | 200,198 | | 40,000 | - | 40,000 | | 40,000 | |
| FF | 406,575 | 3.0 | 491,009 | 3.0 | 553,094 | 3.0 | 592,836 | 3.0 | 578,171 | 3.0 |
| AG MARKETS DIVISION | | | | | | | | | | |
| TF | 582,375 | 5.2 | 672,218 | 5.0 | 1,079,794 | 5.2 | 1,113,885 | 5.2 | 1,095,765 | 5.2 |
| GF | 426,720 | 4.7 | 406,247 | 4.5 | 409,620 | 4.7 | 443,711 | 4.7 | 425,474 | 4.7 |
| GFE | | | | | | | | | | |
| CF | 58,796 | | 56,467 | | 50,337 | | 50,337 | | 50,454 | |
| CFE | 96,859 | 0.5 | 209,505 | 0.5 | 619,837 | 0.5 | 619,837 | 0.5 | 619,837 | 0.5 |
| FF | | | | | | | | | | |

8/12/2007

**SCHEDULE 2**
**PROGRAM DETAIL**
DEPARTMENT: Agriculture

| Item | | Actual FY 06 | | Actual FY 07 | | Appropriation FY 08 | | Estimate FY 08 | | Request FY 2009 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| BRAND BOARD | | | | | | | | | | | |
| | TF | 3,922,754 | 58.5 | 3,719,654 | 57.7 | 3,871,241 | 66.3 | 4,396,178 | 66.3 | 3,945,849 | 66.3 |
| | GF | | | | | | | | | | |
| | GFE | | | | | | | | | | |
| | CF | | | | | | | | | | |
| | CFE | 3,922,754 | 58.5 | 3,719,654 | 57.7 | 3,871,241 | 66.3 | 4,396,178 | 66.3 | 3,945,849 | 66.3 |
| | FF | | | | | | | | | | |
| SPECIAL PURPOSE | | | | | | | | | | | |
| | TF | 959,916 | 1.0 | 841,015 | 1.0 | 712,614 | 1.0 | 726,158 | 1.0 | 737,687 | 1.5 |
| | GF | | | | | | | | | | |
| | GFE | | | | | | | | | | |
| | CF | 932,082 | 1.0 | 795,263 | 1.0 | 618,564 | 1.0 | 632,108 | 1.0 | 643,637 | 1.5 |
| | CFE | 27,834 | | 45,752 | | 94,050 | | 94,050 | | 94,050 | |
| | FF | | | | | | | | | | |
| STATE FAIR | | | | | | | | | | | |
| | TF | 7,365,518 | 19.4 | 7,976,409 | 20.3 | 9,365,516 | 26.9 | 9,472,448 | 26.9 | 9,371,162 | 26.9 |
| | GF | 0 | | 0 | | | | | | | |
| | GFE | | | | | | | | | | |
| | CF | | | | | 9,365,516 | 26.9 | 9,472,448 | 26.9 | 9,371,162 | 26.9 |
| | CFE | 7,365,518 | 19.4 | 7,976,409 | 20.3 | | | | | | |
| | FF | | | | | | | | | | |

**SCHEDULE 2**

**PROGRAM DETAIL**

DEPARTMENT: Agriculture

8/12/2007

| Item | | Actual FY 06 | | Actual FY 07 | | Appropriation FY 08 | | Estimate FY 08 | | Request FY 2009 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| CONSERVATION BOARD | | | | | | | | | | | |
| | TF | 2,151,694 | 3.4 | 3,437,081 | 3.5 | 1,902,833 | 5.5 | 1,941,541 | 5.5 | 1,923,522 | 5.5 |
| | GF | 667,025 | 3.4 | 821,168 | 3.5 | 952,833 | 5.5 | 991,541 | 5.5 | 973,522 | 5.5 |
| | GFE | | | | | | | | | | |
| | CF | 0 | 0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| | CFE | 0 | | 423,396 | | 450,000 | | 450,000 | | 450,000 | |
| | FF | 1,484,669 | | 2,167,517 | | 500,000 | | 500,000 | | 500,000 | |
| DEPARTMENT TOTAL | | | | | | | | | | | |
| | TF | 32,944,626 | 250.5 | 35,964,389 | 254.7 | 37,024,593 | 284.0 | 37,024,593 | 289.0 | 38,202,701 | 290.5 |
| | GF | 3,989,635 | 52.6 | 5,129,122 | 54.4 | 7,415,527 | 74.5 | 7,415,527 | 74.5 | 7,562,318 | 75.5 |
| | GFE | - | | 0 | | - | 0.0 | - | | | |
| | CF | 9,750,370 | 106.4 | 9,810,819 | 107.6 | 19,342,615 | 131.7 | 19,342,615 | 131.7 | 20,006,600 | 132.2 |
| | CFE | 12,597,404 | 78.4 | 13,572,910 | 78.5 | 6,356,296 | 66.8 | 6,356,296 | 66.8 | 6,642,697 | 66.8 |
| | FF | 6,607,217 | 13.2 | 7,426,538 | 14.2 | 3,910,155 | 11.0 | 3,910,155 | 16.0 | 3,991,085 | 16.0 |

## Schedule 5
## Index from Line Items to Programs

**Department:** Agriculture
**Fiscal Year:** FY 09

| Long Bill Line Item Group | Long Bill Line Item | Brief Long Bill Line Item Description | Specific State Statutory Citation |
|---|---|---|---|
| Commissioner's Office and Administrative Services | Personal Services | Payment for all salaries and wages of state employees, professional services, and temporary services | 35-1-104 |
| Commissioner's Office and Administrative Services | Health, Life, and Dental | State contribution to employee health, life, and dental insurance | 24-50-609 |
| Commissioner's Office and Administrative Services | Short-term Disability | State contribution to employee short-term disability | 24-50-603 |
| Commissioner's Office and Administrative Services | Amortization Equalization Disbursement | State contribution to address unfunded liability of the PERA pension trust fund. | 24-51-411 |
| Commissioner's Office and Administrative Services | Supplemental Amortization Equalization Disbursement | Employee contributin to the unfunded liability of the PERA trust fund. | 24-51-411(3.2) |
| Commissioner's Office and Administrative Services | Salary Survey and Senior Executive Services | Salary adjustments based on total compensation survey | |
| Commissioner's Office and Administrative Services | Performance Pay | Salary adjustments based on employee performance review | |
| Commissioner's Office and Administrative Services | Worker's Compensation | Payment to Dept. of Personnel for worker's compensation premiums | 8-47-106 |

## Schedule 5
## Index from Line Items to Programs

**Department:** Agriculture
**Fiscal Year:** FY 09

| Long Bill Line Item Group | Long Bill Line Item | Brief Long Bill Line Item Description | Specific State Statutory Citation |
|---|---|---|---|
| Commissioner's Office and Administrative Services | Operating Expenses | Payments for supplies and materials with useful life less than 1 year and for current charges for which a separate appropriation is not made | 35-1-104 |
| Commissioner's Office and Administrative Services | Legal Services | Purchase of legal services from the Department of Law. | |
| Commissioner's Office and Administrative Services | GGCC | Purchase of automated data processing services from the general government computer center | 24-30-1603 |
| Commissioner's Office and Administrative Services | MNT | Payments to Personnel for costs to adminster and the use of the state's telecommunications network. | |
| Commissioner's Office and Administrative Services | Payment to Risk Management and Property Funds | Payment to the Dept. of Personnel for Risk Management premiums | 24-10-114 |
| Commissioner's Office and Administrative Services | Vehicle Lease Payments | Payments to the Dept. of Personnel for administration and lease purchase loans on new and replacement vehicles. | 24-30-1104(2) |

## Schedule 5
## Index from Line Items to Programs

**Department:** Agriculture
**Fiscal Year:** FY 09

| Long Bill Line Item Group | Long Bill Line Item | Brief Long Bill Line Item Description | Specific State Statutory Citation |
|---|---|---|---|
| Commissioner's Office and Administrative Services | Information Technology Asset Maintenance | Purchase of computer equipment for the annual replacement of a quarter of the department's information technology infrastructure. | |
| Commissioner's Office and Administrative Services | Leased Space | Payment for office and parking space pursuant to a rental agreement. | |
| Commissioner's Office and Administrative Services | Capitol Complex Leased Space | Payment to Dept. of Personnel for occupying space within the designated Capitol Complex space. | 24-82-101 |
| Commissioner's Office and Administrative Services | Communication Services Payments | Payments to Dept. of Personnel for maintenance of radio towers | 24-30-908(1) |
| Commissioner's Office and Administrative Services | Utilities | Payments to energy service companies. | |
| Commissioner's Office and Administrative Services | Agriculture Statistics | Payments for personal services and printing costs for Colorado Agriculture Statistics. | 35-1-104(d) |
| Commissioner's Office and Administrative Services | Grants | Federal Grants | 35-1-104(dd) |

## Schedule 5
## Index from Line Items to Programs

**Department:** Agriculture
**Fiscal Year:** FY 09

| Long Bill Line Item Group | Long Bill Line Item | Brief Long Bill Line Item Description | Specific State Statutory Citation |
|---|---|---|---|
| Commissioner's Office and Administrative Services | Indirect Cost Assessment | Reimbursement made to an agency from CF or FF for indirect expenses which have been incurred by the state in operating such program. | |
| Agriculture Services Division | Personal Services | Payment for all salaries and wages of state employees, professional services, and temporary services | No specific statutory authority except for program authority. |
| Agriculture Services Division | Operating Expenses | Payments for supplies and materials with useful life less than 1 year and for current charges for which a separate appropriation is not made | No specific statutory authority except for program authority. |
| Agriculture Services Division | Noxious Weed Grant | | 35-5.5-116 |
| Agriculture Services Division | Diseased Livestock Fund | Indemnity payments made to producers when livestock animals are destroyed to prevent the spread of infectious disease. | 35-50-140.5 |
| Agriculture Services Division | Cervidae Disease Revolving Fund | Indemnity payments made to producers when elk and fallow deer are destroyed to prevent the spread of infectious disease. | 35-50-114.5 |

## Schedule 5
## Index from Line Items to Programs

**Department:** Agriculture
**Fiscal Year:** FY 09

| Long Bill Line Item Group | Long Bill Line Item | Brief Long Bill Line Item Description | Specific State Statutory Citation |
|---|---|---|---|
| Agriculture Services Division | Operating Expenses for Aquaculture | Inspection and permitting costs associated with cultured aquatic stock | 35-24.5-111 |
| Agriculture Services Division | Lease Purchase Lab Equipment | Provides spending authority to lease purchase lab equipment for the ICS, Groundwater and Pesticide program lab responsibilities | No specific statutory authority except for program authority. |
| Agriculture Services Division | Indirect Cost Assessment | Reimbursement made to an agency from CF or FF for indirect expenses which have been incurred by the state in operating such program. | |
| Agriculture Markets Division | Personal Services | Payment for all salaries and wages of state employees, professional services, and temporary services | 35-1,35-75,35-28 |
| Agriculture Markets Division | Operating Expenses | Payments for supplies and materials with useful life less than 1 year and for current charges for which a separate appropriation is not made | 35-1,35-75,35-28 |

## Schedule 5
## Index from Line Items to Programs

**Department:** Agriculture
**Fiscal Year:** FY 09

| Long Bill Line Item Group | Long Bill Line Item | Brief Long Bill Line Item Description | Specific State Statutory Citation |
|---|---|---|---|
| Agriculture Markets Division | Economic Devlopment Grants | Competitive grants the division may receive from the Economic Development Commission within the Governor's Office. | 35-1-104(dd) |
| Agriculture Markets Division | Agriculture Development Board | This program encourages and promotes Colorado agricultural business projects that add value to agriculture products and aid the economies of rural communities | 35-75 |
| Brand Board | Brand Inspection | Personal services and operating expenses of the Brand Board. | 35-41, 35-55,12-11 |
| Brand Board | Alternative Livestock | Personal services and operating expenses associated with inspection and licensing of alternative livestock farms. | 35-41.5 |
| Brand Board | Indirect Cost Assessment | Reimbursement made to an agency from CF or FF for indirect expenses which have been incurred by the state in operating such program. | |

## Schedule 5
## Index from Line Items to Programs

**Department:** Agriculture
**Fiscal Year:** FY 09

| Long Bill Line Item Group | Long Bill Line Item | Brief Long Bill Line Item Description | Specific State Statutory Citation |
|---|---|---|---|
| Special Purpose | Wine Promotion Board | Personal Services and Operating Costs incurred administering the Wine Promotion Board activities. | 35-29.5 |
| Special Purpose | Vaccine and Service Fund | Purchase of vaccines and laboratory direct and indirect expenses. | 35-50-146 |
| Special Purpose | Brand Estray Fund | Payments for advertising costs incurred and costs associated with housing estray animals. | 35-44-106 |
| Special Purpose | Indirect Cost Assessment | Reimbursement made to an agency from CF or FF for indirect expenses which have been incurred by the state in operating such program. | |
| Colorado State Fair | Program Costs | Personal Services and Operating Costs incurred administering the State Fair. | 35-65 |
| Conservation Board | Personal Services | Payment for all salaries and wages of state employees, professional services, and temporary services | 35-70 |

## Schedule 5
## Index from Line Items to Programs

**Department:** Agriculture
**Fiscal Year:** FY 09

| Long Bill Line Item Group | Long Bill Line Item | Brief Long Bill Line Item Description | Specific State Statutory Citation |
|---|---|---|---|
| Conservation Board | Operating Expenses | Payments for supplies and materials with useful life less than 1 year and for current charges for which a separate appropriation is not made | |
| Conservation Board | Distributions to Conservation Districts | Funds distributed to soil conservation districts based on an annual evaluation of each district's programs. | 35-70-103(g) |
| Conservation Board | Matching Grants to Conservation Districts | Funds distributed to conservation districts to match fund from the districts for on ground conservation projects. | 35-70-103(g) |
| Conservation Board | Salinity Control Grants | Grants utilized to reduce salt load to river systems. | 35-70-103(g) |

## SCHEDULE 8 BUDGET SUMMARY

DEPARTMENT: Agriculture

| LINE ITEM | TF | GF | GFE | CF | CFE | FF |
|---|---|---|---|---|---|---|
| Group Health and Life | | | | | | |
| Actual FY 06 | 0 | | | | | |
| Comm. Office/Admin Svs. | 39,007 | 39,007 | | | | |
| Ag Services Division | 17,000 | 17,000 | | | | |
| Markets Division | 3,500 | | | | 3,500 | |
| Brand Division | 0 | | | | | |
| Special Purpose | 0 | | | | | |
| Conservation Board | 0 | | | | | |
| State Fair | 59,507 | 56,007 | 0 | 0 | 3,500 | 0 |
| Department Total | | | | | | |
| Actual FY 07 | 76,000 | 76,000 | | | | |
| Comm. Office/Admin Svs. | 115,700 | 115,700 | | | | |
| Ag Services Division | 6,000 | 6,000 | | | | |
| Markets Division | 100,000 | | | | 100,000 | |
| Brand Division | 0 | | | | | |
| Special Purpose | 25,000 | 25,000 | | | | |
| Conservation Board | 0 | | | | | |
| State Fair | 322,700 | 222,700 | 0 | 0 | 100,000 | 0 |
| Department Total | | | | | | |
| Estimate FY 08 | 104,782 | 82,246 | | | | 22,536 |
| Comm. Office/Admin Svs. | 684,549 | 221,431 | | 453,341 | | 9,777 |
| Ag Services Division | 14,273 | 14,273 | | | | |
| Markets Division | 326,491 | | | | 326,491 | |
| Brand Division | 8,534 | | | 8,534 | | |
| Special Purpose | 77,907 | | | 77,907 | | |
| State Fair | 16,759 | 16,759 | | | | |
| Conservation Board | 1,233,295 | 334,709 | 0 | 539,782 | 326,491 | 32,313 |
| Department Total | | | | | | |
| Request FY 09 | 1,324,075 | 352,703 | | 589,696 | 334,972 | 46,704 |
| Comm. Office/Admin Svs. | | | | | | |
| Ag Services Division | | | | | | |
| Markets Division | | | | | | |
| Brand Division | | | | | | |
| Special Purpose | | | | | | |
| State Fair | | | | | | |
| Conservation Board | | | | | | |
| Department Total | 1,324,075 | 352,703 | 0 | 589,696 | 334,972 | 46,704 |

## SCHEDULE 8 BUDGET SUMMARY

DEPARTMENT: Agriculture

| LINE ITEM | TF | GF | GFE | CF | CFE | FF |
|---|---|---|---|---|---|---|
| Short Term Disability | | | | | | |
| Actual FY 06 | | | | | | |
| Comm. Office/Admin Svs. | 0 | | | | | |
| Ag Services Division | 0 | | | | | |
| Markets Division | 0 | | | | | |
| Brand Division | 0 | | | | | |
| Special Purpose | 0 | | | | | |
| State Fair | 0 | | | | | |
| Conservation Board | 0 | | | | | |
| Department Total | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | |
| Actual FY 07 | | | | | | |
| Comm. Office/Admin Svs. | 0 | | | | | |
| Ag Services Division | 0 | | | | | |
| Markets Division | 0 | | | | | |
| Brand Division | 0 | | | | | |
| Special Purpose | 0 | | | | | |
| State Fair | 0 | | | | | |
| Conservation Board | 0 | | | | | |
| Department Total | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | |
| Estimate FY 08 | | | | | | |
| Comm. Office/Admin Svs. | 1,284 | 1,284 | | | | |
| Ag Services Division | 10,106 | 2,350 | | 7,248 | | 508 |
| Markets Division | 441 | 441 | | | | |
| Brand Division | 4,725 | | | | 4,725 | |
| Special Purpose | 111 | | | 111 | | |
| State Fair | 1,154 | | | 1,154 | | |
| Conservation Board | 423 | 423 | | | | |
| Department Total | 18,244 | 4,498 | 0 | 8,513 | 4,725 | 508 |
| | | | | | | |
| Request FY 09 | | | | | | |
| Comm. Office/Admin Svs. | 19,865 | 6,673 | | 8,605 | 3,656 | 931 |
| Ag Services Division | | | | | | |
| Markets Division | | | | | | |
| Brand Division | | | | | | |
| Special Purpose | | | | | | |
| State Fair | | | | | | |
| Conservation Board | | | | | | |
| Department Total | 19,865 | 6,673 | | 8,605 | 3,656 | 931 |

## SCHEDULE 8 BUDGET SUMMARY

DEPARTMENT: Agriculture

| LINE ITEM | TF | GF | GFE | CF | CFE | FF |
|---|---|---|---|---|---|---|
| Salary Survey | | | | | | |
| Actual FY 06 | | | | | | |
| Comm. Office/Admin Svs. | 0 | | | | | |
| Ag Services Division | 39,007 | 39,007 | | | | |
| Markets Division | 9,000 | 9,000 | | | 0 | |
| Brand Division | 0 | | | | | |
| Special Purpose | 0 | | | | | |
| State Fair | 0 | | | | | |
| Conservation Board | 0 | | | | | |
| Department Total | 48,007 | 48,007 | 0 | 0 | 0 | |
| | | | | | | |
| Actual FY 07 | | | | | | |
| Comm. Office/Admin Svs. | 55,000 | 55,000 | | | | |
| Ag Services Division | 63,200 | 63,200 | | | | |
| Markets Division | 0 | | | | 80,251 | |
| Brand Division | 80,251 | | | | | |
| Special Purpose | 0 | | | | | |
| State Fair | 0 | | | | | |
| Conservation Board | 0 | | | | | |
| Department Total | 198,451 | 118,200 | 0 | 0 | 80,251 | 0 |
| | | | | | | |
| Estimate FY 08 | | | | | | |
| Comm. Office/Admin Svs. | 41,808 | 41,808 | | | | 17,221 |
| Ag Services Division | 361,673 | 135,604 | | 208,848 | | |
| Markets Division | 10,122 | 10,122 | | | 98,811 | |
| Brand Division | 98,811 | | | | 0 | |
| Special Purpose | 2,562 | | | 2,562 | | |
| State Fair | 10,500 | | | 10,500 | | |
| Conservation Board | 11,768 | 11,768 | | | | |
| Department Total | 537,244 | 199,302 | 0 | 221,910 | 98,811 | 17,221 |
| | | | | | | |
| Request FY 09 | | | | | | |
| Comm. Office/Admin Svs. | 585,230 | 195,272 | | 249,717 | 112,212 | 28,029 |
| Ag Services Division | | | | | | |
| Markets Division | | | | | | |
| Brand Division | | | | | | |
| Special Purpose | | | | | | |
| State Fair | | | | | | |
| Conservation Board | | | | | | |
| Department Total | 585,230 | 195,272 | | 249,717 | 112,212 | 28,029 |

## SCHEDULE 8 BUDGET SUMMARY

DEPARTMENT: Agriculture

| LINE ITEM | TF | GF | GFE | CF | CFE | FF |
|---|---|---|---|---|---|---|
| Performance Pay | | | | | | |
| Actual FY 06 | | | | | | |
| Comm. Office/Admin Svs. | 0 | 0 | | | | |
| Ag Services Division | 0 | 0 | | | | |
| Markets Division | 0 | 0 | | | | |
| Brand Division | 0 | 0 | | | | |
| Special Purpose | 0 | 0 | | | | |
| State Fair | 0 | 0 | | | | |
| Conservation Board | 0 | 0 | | | | |
| Department Total | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | |
| Actual FY 07 | | | | | | |
| Comm. Office/Admin Svs. | 0 | | | | | |
| Ag Services Division | 0 | | | | | |
| Markets Division | 0 | | | | | |
| Brand Division | 0 | | | | | |
| Special Purpose | 0 | | | | | |
| State Fair | 0 | | | | | |
| Conservation Board | 0 | | | | | |
| Department Total | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | |
| Estimate FY 08 | | | | | | |
| Comm. Office/Admin Svs. | 17,918 | 17,918 | | | | |
| Ag Services Division | 145,531 | 78,972 | | 59,991 | | 6,568 |
| Markets Division | 4,338 | 4,338 | | | | |
| Brand Division | 42,213 | | | | 42,213 | |
| Special Purpose | 1,098 | | | 1,098 | 0 | |
| State Fair | 4,500 | | | 4,500 | | |
| Conservation Board | 5,044 | 5,044 | | | | |
| Department Total | 220,642 | 106,272 | | 65,589 | 42,213 | 6,568 |
| | | | | | | |
| Request FY 09 | | | | | | |
| Comm. Office/Admin Svs. | 235,365 | 79,084 | | 101,918 | 43,326 | 11,037 |
| Ag Services Division | 0 | | | | | |
| Markets Division | 0 | | | | | |
| Brand Division | 0 | | | | | |
| Special Purpose | 0 | | | | | |
| State Fair | | | | | | |
| Conservation Board | 0 | | | | | |
| Department Total | 235,365 | 79,084 | | 101,918 | 43,326 | 11,037 |

## SCHEDULE 8 BUDGET SUMMARY

DEPARTMENT: Agriculture

| LINE ITEM | TF | GF | GFE | CF | CFE | FF |
|---|---|---|---|---|---|---|
| Worker's Compensation | | | | | | |
| Actual FY 06 | | | | | | |
| Comm. Office/Admin Svs. | 75,989 | 75,989 | | | | |
| Ag Services Division | 64,802 | | | 62,986 | | 1,816 |
| Markets Division | | | | | 31,627 | |
| Brand Division | 31,627 | | | | | |
| Special Purpose | 0 | | | | 31,357 | |
| State Fair | 31,357 | | | | | |
| Conservation Board | | | | | | |
| Department Total | 203,775 | 75,989 | 0 | 62,986 | 62,984 | 1,816 |
| | | | | | | |
| Actual FY 07 | | | | | | |
| Comm. Office/Admin Svs. | 0 | | | | | |
| Ag Services Division | 0 | | | | | |
| Markets Division | | | | | | |
| Brand Division | 0 | | | | | |
| Special Purpose | 0 | | | | | |
| State Fair | 0 | | | | | |
| Conservation Board | | | | | | |
| Department Total | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | |
| Estimate FY 08 | | | | | | |
| Comm. Office/Admin Svs. | 89,202 | 89,202 | | | | |
| Ag Services Division | 73,671 | | | 70,951 | | 2,720 |
| Markets Division | | | | | 66,842 | |
| Brand Division | 66,842 | | | | | |
| Special Purpose | 0 | | | 77,480 | | |
| State Fair | 77,480 | | | | | |
| Conservation Board | | | | | | |
| Department Total | 307,195 | 89,202 | 0 | 148,431 | 66,842 | 2,720 |
| | | | | | | |
| Request FY 09 | | | | | | |
| Comm. Office/Admin Svs. | 235,276 | 68,318 | | 113,681 | 51,193 | 2,084 |
| Ag Services Division | | | | | | |
| Markets Division | | | | | | |
| Brand Division | | | | | | |
| Special Purpose | | | | | | |
| Conservation Board | | | | | | |
| Department Total | 235,276 | 68,318 | 0 | 113,681 | 51,193 | 2,084 |

## SCHEDULE 8 BUDGET SUMMARY

DEPARTMENT: Agriculture

| LINE ITEM | TF | GF | GFE | CF | CFE | FF |
|---|---|---|---|---|---|---|
| Legal | | | | | | |
| Actual FY 06 | | | | | | |
| Comm. Office/Admin Svs. | 45,888 | 45,888 | | | | |
| Ag Services Division | 132,069 | | | 122,069 | | 10,000 |
| Markets Division | 0 | | | | | |
| Brand Division | 1,171 | | | | 1,171 | |
| Special Purpose | 4,456 | | | 4,456 | | |
| Conservation Board | 0 | | | | | |
| Department Total | 183,584 | 45,888 | 0 | 126,525 | 1,171 | 10,000 |
| Actual FY 07 | | | | | | |
| Comm. Office/Admin Svs. | 63,421 | 63,421 | | | | |
| Ag Services Division | 159,038 | | | 159,038 | | |
| Markets Division | 0 | | | | | |
| Brand Division | 5,939 | | | | 5,939 | |
| Special Purpose | 519 | | | 519 | | |
| Conservation Board | 0 | | | | | |
| Department Total | 228,918 | 63,421 | 0 | 159,557 | 5,939 | 0 |
| Estimate FY 08 | | | | | | |
| Comm. Office/Admin Svs. | 57,784 | 57,784 | | | | |
| Ag Services Division | 238,912 | | | 227,009 | | 11,903 |
| Markets Division | 0 | | | | | |
| Brand Division | 3,431 | | | | 3,431 | |
| Special Purpose | 6,000 | | | 6,000 | | |
| Conservation Board | 0 | | | | | |
| Department Total | 306,127 | 57,784 | 0 | 233,009 | 3,431 | 11,903 |
| Request FY 09 | | | | | | |
| Comm. Office/Admin Svs. | 306,128 | 57,784 | | 233,010 | 3,431 | 11,903 |
| Ag Services Division | | | | | | |
| Markets Division | | | | | | |
| Brand Division | | | | | | |
| Special Purpose | | | | | | |
| Conservation Board | | | | | | |
| Department Total | 306,128 | 57,784 | | 233,010 | 3,431 | 11,903 |

## SCHEDULE 8 BUDGET SUMMARY

DEPARTMENT: Agriculture

| LINE ITEM | TF | GF | GFE | CF | CFE | FF |
|---|---|---|---|---|---|---|
| Risk Management | | | | | | |
| Actual FY 06 | | | | | | |
| Comm. Office/Admin Svs. | 14,283 | 14,283 | | | | |
| Ag Services Division | 54,887 | | | 54,091 | | 796 |
| Markets Division | 0 | | | | | |
| Brand Division | 16,433 | | | | 16,433 | |
| Special Purpose | 0 | | | | | |
| State Fair | 16,432 | | | | 16,432 | |
| Conservation Board | 0 | | | | | |
| Department Total | 102,035 | 14,283 | | 54,091 | 32,865 | 796 |
| Actual FY 07 | | | | | | |
| Comm. Office/Admin Svs. | 89,666 | 89,666 | | | | |
| Ag Services Division | 58,985 | | | 56,980 | | 2,005 |
| Markets Division | 0 | | | | | |
| Brand Division | 62,492 | | | | 62,492 | |
| Special Purpose | 0 | | | | | |
| State Fair | 46,485 | | | 46,485 | | |
| Conservation Board | 0 | | | | | |
| Department Total | 257,628 | 89,666 | | 103,465 | 62,492 | 2,005 |
| Estimate FY 08 | | | | | | |
| Comm. Office/Admin Svs. | 76,699 | 76,699 | | | | |
| Ag Services Division | 37,875 | | | 36,305 | | 1,570 |
| Markets Division | | | | | | |
| Brand Division | 48,927 | | | | 48,927 | |
| Special Purpose | | | | | | |
| Conservation Board | | | | 38,205 | | |
| State Fair | | | | | | |
| Department Total | 201,706 | 76,699 | 0 | 74,510 | 48,927 | 1,570 |
| Request FY 09 | | | | | | |
| Comm. Office/Admin Svs. | 199,230 | 75,757 | | 73,595 | 48,326 | 1,552 |
| Ag Services Division | | | | | | |
| Markets Division | | | | | | |
| Brand Division | | | | | | |
| Special Purpose | | | | | | |
| Conservation Board | | | | | | |
| Department Total | 199,230 | 75,757 | | 73,595 | 48,326 | 1,552 |

## SCHEDULE 8 BUDGET SUMMARY

DEPARTMENT: Agriculture

| LINE ITEM | TF | GF | GFE | CF | CFE | FF |
|---|---|---|---|---|---|---|
| Vehicle Lease | | | | | | |
| Actual FY 06 | | | | | | |
| Comm. Office/Admin Svs. | 32,344 | 32,344 | | | | |
| Ag Services Division | 90,925 | | | 71,560 | | 19,365 |
| Markets Division | 0 | | | | | |
| Brand Division | | | | | | |
| Special Purpose | 3,198 | | | 3,198 | | |
| Conservation Board | 0 | | | | | |
| Department Total | 126,467 | 32,344 | | 74,758 | 0 | 19,365 |
| Actual FY 07 | | | | | | |
| Comm. Office/Admin Svs. | 11,419 | 4,708 | | | | 6,711 |
| Ag Services Division | 108,922 | 27,658 | | 71,931 | | 9,333 |
| Markets Division | 3,235 | 3,235 | | | | |
| Brand Division | | | | | | |
| Special Purpose | 3,198 | | | 3,198 | | |
| Conservation Board | 1,143 | 1,143 | | | | |
| Department Total | 127,918 | 36,744 | | 75,129 | 0 | 16,044 |
| Estimate FY 08 | | | | | | |
| Comm. Office/Admin Svs. | 3,000 | 3,000 | | | | |
| Ag Services Division | 167,798 | 63,974 | | 100,040 | | 3,784 |
| Markets Division | 3,483 | 3,483 | | | | |
| Brand Division | | | | | | |
| Special Purpose | 3,200 | | | 3,200 | | |
| Conservation Board | 5,200 | 5,200 | | | | |
| State Fair | | | | | | |
| Department Total | 182,681 | 75,657 | 0 | 103,240 | 0 | 3,784 |
| Request FY 09 | | | | | | |
| Comm. Office/Admin Svs. | 198,235 | 84,050 | | 110,148 | 0 | 4,037 |
| Ag Services Division | | | | | | |
| Markets Division | | | | | | |
| Brand Division | | | | | | |
| Special Purpose | | | | | | |
| Conservation Board | | | | | | |
| Department Total | 198,235 | 84,050 | | 110,148 | | 4,037 |

## SCHEDULE 8 BUDGET SUMMARY

DEPARTMENT: Agriculture

| LINE ITEM | TF | GF | GFE | CF | CFE | FF |
|---|---|---|---|---|---|---|
| Lease Space | | | | | | |
| Actual FY 06 | | | | | | |
| Comm. Office/Admin Svs. | 45,378 | 45,378 | | | | |
| Ag Services Division | 19,795 | | | 19,795 | | |
| Markets Division | | | | | | |
| Brand Division | 38,859 | | | | 38,859 | |
| Special Purpose | | | | | | |
| Conservation Board | 0 | | | | | |
| Department Total | 104,033 | | | | | |
| Actual FY 07 | | | | | | |
| Comm. Office/Admin Svs. | 47,084 | 47,084 | | | | |
| Ag Services Division | 18,134 | | | 18,134 | | |
| Markets Division | | | | | | |
| Brand Division | 38,662 | | | | 38,662 | |
| Special Purpose | | | | | | |
| Conservation Board | 0 | | | | | |
| Department Total | 103,880 | 47,084 | | 18,134 | 38,662 | |
| Estimate FY 08 | | | | | | |
| Comm. Office/Admin Svs. | 54,824 | 54,824 | | | | |
| Ag Services Division | 23,006 | | | 23,006 | | |
| Markets Division | | | | | | |
| Brand Division | 44,353 | | | | 44,353 | |
| Special Purpose | 0 | | | | | |
| Conservation Board | 0 | | | | | |
| Department Total | 122,183 | 54,824 | 0 | 23,006 | 44,353 | |
| Request FY 09 | | | | | | |
| Comm. Office/Admin Svs. | 127,264 | 57,295 | | 23,923 | 46,046 | |
| Ag Services Division | | | | | | |
| Markets Division | | | | | | |
| Brand Division | | | | | | |
| Special Purpose | | | | | | |
| Conservation Board | | | | | | |
| Department Total | 127,264 | 57,295 | | 23,923 | 46,046 | |

## SCHEDULE 8 BUDGET SUMMARY

DEPARTMENT: Agriculture

| LINE ITEM | TF | GF | GFE | CF | CFE | FF |
|---|---|---|---|---|---|---|
| Utilities | | | | | | |
| Actual FY 06 | | | | | | |
| Comm. Office/Admin Svs. | 22,795 | | | | | 22,795 |
| Ag Services Division | 129,385 | 41,479 | | 87,906 | | |
| Markets Division | 0 | | | | | |
| Brand Division | 1,904 | | | | 1,904 | |
| Special Purpose | 0 | | | | | |
| Conservation Board | 0 | | | | | |
| Department Total | 154,084 | 41,479 | 0 | 87,906 | 1,904 | 22,795 |
| Actual FY 07 | | | | | | |
| Comm. Office/Admin Svs. | 0 | | | | | |
| Ag Services Division | 122,278 | 48,192 | | 71,445 | | 2,641 |
| Markets Division | 0 | | | | | |
| Brand Division | 1,779 | | | | 1,779 | |
| Special Purpose | 0 | | | | | |
| Conservation Board | 0 | | | | | |
| Department Total | 124,057 | 48,192 | 0 | 71,445 | 1,779 | 2,641 |
| Estimate FY 08 | | | | | | |
| Comm. Office/Admin Svs. | | | | | | |
| Ag Services Division | 144,005 | 91,051 | | 52,954 | | |
| Markets Division | 0 | | | | | |
| Brand Division | 2,313 | | | | 2,313 | |
| Special Purpose | | | | | | |
| Conservation Board | | | | | | |
| Department Total | 146,318 | 91,051 | 0 | 52,954 | 2,313 | 0 |
| Request FY 09 | | | | | | |
| Comm. Office/Admin Svs. | 146,318 | 91,051 | | 52,954 | 2,313 | |
| Ag Services Division | | | | | | |
| Markets Division | | | | | | |
| Brand Division | | | | | | |
| Special Purpose | | | | | | |
| Conservation Board | | | | | | |
| Department Total | 146,318 | 91,051 | | 52,954 | 2,313 | |

DEPARTMENT: Agriculture

| LINE ITEM | TF | GF | GFE | CF | CFE | FF |
|---|---|---|---|---|---|---|
| Capitol Complex Leased Space | | | | | | |
| Actual FY 06 | | | | | | |
| Comm. Office/Admin Svs. | 111,682 | 111,682 | | | | |
| Ag Services Division | 31,501 | | | 31,501 | | |
| Markets Division | | | | | | |
| Brand Division | | | | | | |
| Special Purpose | | | | | | |
| Conservation Board | 0 | | | | | |
| Department Total | 143,183 | 111,682 | | 31,501 | | |
| Actual FY 07 | | | | | | |
| Comm. Office/Admin Svs. | 120,695 | 120,695 | | | | |
| Ag Services Division | 27,265 | | | 27,265 | | |
| Markets Division | | | | | | |
| Brand Division | | | | | | |
| Special Purpose | | | | | | |
| Conservation Board | 0 | | | | | |
| Department Total | 147,960 | 120,695 | | 27,265 | | |
| Estimate FY 08 | | | | | | |
| Comm. Office/Admin Svs. | 137,205 | 137,205 | | | | |
| Ag Services Division | 30,994 | | | 30,994 | | |
| Markets Division | | | | | | |
| Brand Division | | | | | | |
| Special Purpose | | | | | | |
| Conservation Board | | | | | | |
| Department Total | 168,199 | 137,205 | | 30,994 | | |
| Request FY 09 | | | | | | |
| Comm. Office/Admin Svs. | 169,616 | 138,361 | | 31,255 | | |
| Ag Services Division | | | | | | |
| Markets Division | | | | | | |
| Brand Division | | | | | | |
| Special Purpose | | | | | | |
| Conservation Board | | | | | | |
| Department Total | 169,616 | 138,361 | | 31,255 | | |

## SCHEDULE 8 BUDGET SUMMARY

DEPARTMENT: Agriculture

| LINE ITEM | TF | GF | GFE | CF | CFE | FF |
|---|---|---|---|---|---|---|
| Purchase of Services GGCC | | | | | | |
| Actual FY 06 | | | | | | |
| Comm. Office/Admin Svs. | 2,100 | 2,100 | | | | |
| Ag Services Division | | | | | | |
| Markets Division | | | | | | |
| Brand Division | | | | | | |
| Special Purpose | | | | | | |
| Conservation Board | 0 | | | | | |
| Department Total | 2,100 | 2,100 | | | | |
| Actual FY 07 | | | | | | |
| Comm. Office/Admin Svs. | (1,649) | (1,649) | | | | |
| Ag Services Division | | | | | | |
| Markets Division | | | | | | |
| Brand Division | | | | | | |
| Special Purpose | | | | | | |
| Conservation Board | 0 | | | | | |
| Department Total | (1,649) | (1,649) | | | | |
| Estimate FY 08 | | | | | | |
| Comm. Office/Admin Svs. | 941 | 941 | | | | |
| Ag Services Division | | | | | | |
| Markets Division | | | | | | |
| Brand Division | | | | | | |
| Special Purpose | | | | | | |
| Conservation Board | | | | | | |
| Department Total | 941 | 941 | | | | |
| Request FY 09 | | | | | | |
| Comm. Office/Admin Svs. | 998 | 998 | | | | |
| Ag Services Division | | | | | | |
| Markets Division | | | | | | |
| Brand Division | | | | | | |
| Special Purpose | | | | | | |
| Conservation Board | | | | | | |
| Department Total | 998 | 998 | | | | |

## SCHEDULE 8 BUDGET SUMMARY

DEPARTMENT: Agriculture

| LINE ITEM | TF | GF | GFE | CF | CFE | FF |
|---|---|---|---|---|---|---|
| MNT | | | | | | |
| Actual FY 06 | | | | | | |
| Comm. Office/Admin Svs. | 19,547 | 19,547 | | | | |
| Ag Services Division | | | | | | |
| Markets Division | | | | | | |
| Brand Division | | | | | | |
| Special Purpose | | | | | | |
| Conservation Board | | | | | | |
| Department Total | 19,547 | 19,547 | | | | |
| Actual FY 07 | | | | | | |
| Comm. Office/Admin Svs. | 14,580 | 14,580 | | | | |
| Ag Services Division | | | | | | |
| Markets Division | | | | | | |
| Brand Division | | | | | | |
| Special Purpose | | | | | | |
| Conservation Board | | | | | | |
| Department Total | 14,580 | 14,580 | | | | |
| Estimate FY 08 | | | | | | |
| Comm. Office/Admin Svs. | 16,042 | 16,042 | | | | |
| Ag Services Division | | | | | | |
| Markets Division | | | | | | |
| Brand Division | | | | | | |
| Special Purpose | | | | | | |
| Conservation Board | | | | | | |
| Department Total | 16,042 | 16,042 | | | | |
| Request FY 09 | | | | | | |
| Comm. Office/Admin Svs. | 18,578 | 18,578 | | | | |
| Ag Services Division | | | | | | |
| Markets Division | | | | | | |
| Brand Division | | | | | | |
| Special Purpose | | | | | | |
| Conservation Board | | | | | | |
| Department Total | 18,578 | 18,578 | | | | |

## SCHEDULE 8 BUDGET SUMMARY

DEPARTMENT: Agriculture

| LINE ITEM | TF | GF | GFE | CF | CFE | FF |
|---|---|---|---|---|---|---|
| IT Asset Maintenance | | | | | | |
| Actual FY 06 | | | | | | |
| Comm. Office/Admin Svs. | 31,038 | 31,038 | | | | |
| Ag Services Division | 61,253 | | | 61,253 | | |
| Markets Division | | | | | | |
| Brand Division | 1,730 | | | 1,730 | | |
| Special Purpose | 1,400 | | | 1,400 | | |
| Conservation Board | | | | | | |
| Department Total | 95,421 | 31,038 | | 64,383 | 0 | |
| Actual FY 07 | | | | | | |
| Comm. Office/Admin Svs. | 31,038 | 31,038 | | | | |
| Ag Services Division | 70,338 | | | 70,338 | | |
| Markets Division | | | | | | |
| Brand Division | 3,370 | | | | 3,370 | |
| Special Purpose | 4,892 | | | 4,892 | | |
| Conservation Board | | | | | | |
| Department Total | 109,638 | 31,038 | | 75,230 | 3,370 | |
| Estimate FY 08 | | | | | | |
| Comm. Office/Admin Svs. | 35,881 | 35,881 | | | | |
| Ag Services Division | 65,660 | | | 65,660 | | |
| Markets Division | | | | | | |
| Brand Division | 5,626 | | | | 5,626 | |
| Special Purpose | 4,238 | | | 4,238 | | |
| Conservation Board | | | | | | |
| Department Total | 111,405 | 35,881 | | 69,898 | 5,626 | |
| Request FY 09 | | | | | | |
| Comm. Office/Admin Svs. | 153,031 | 42,041 | | 81,898 | 29,092 | |
| Ag Services Division | | | | | | |
| Markets Division | | | | | | |
| Brand Division | | | | | | |
| Special Purpose | | | | | | |
| Conservation Board | | | | | | |
| Department Total | 153,031 | 42,041 | | 81,898 | 29,092 | |

## SCHEDULE 8 BUDGET SUMMARY

DEPARTMENT: Agriculture

| LINE ITEM | TF | GF | GFE | CF | CFE | FF |
|---|---|---|---|---|---|---|
| Comm. Svs. Payments | | | | | | |
| Actual FY 06 | | | | | | |
| Comm. Office/Admin Svs. | 0 | | | | | |
| Ag Services Division | 6,183 | 6,183 | | | | |
| Markets Division | | | | | | |
| Brand Division | 9,488 | | | 9,488 | | |
| Special Purpose | 0 | | | | | |
| Conservation Board | | | | | | |
| Department Total | 15,671 | 6,183 | | 9,488 | 0 | |
| | | | | | | |
| Actual FY 07 | | | | | | |
| Comm. Office/Admin Svs. | 0 | | | | | |
| Ag Services Division | 5,678 | 5,678 | | | | |
| Markets Division | | | | | | |
| Brand Division | 8,711 | | | | 8,711 | |
| Special Purpose | 0 | | | | | |
| Conservation Board | | | | | | |
| Department Total | 14,389 | 5,678 | | 0 | 8,711 | |
| | | | | | | |
| Estimate FY 08 | | | | | | |
| Comm. Office/Admin Svs. | 9,202 | 9,202 | | | | |
| Ag Services Division | 0 | | | | | |
| Markets Division | | | | | | |
| Brand Division | 5,156 | | | | 5,156 | |
| Special Purpose | 0 | | | | | |
| Conservation Board | | | | | | |
| Department Total | 14,358 | 9,202 | | 0 | 5,156 | 0 |
| | | | | | | |
| Request FY 09 | | | | | | |
| Comm. Office/Admin Svs. | 14,990 | 9,607 | | | 5,383 | |
| Ag Services Division | | | | | | |
| Markets Division | | | | | | |
| Brand Division | | | | | | |
| Special Purpose | | | | | | |
| Conservation Board | | | | | | |
| Department Total | 14,990 | 9,607 | | 0 | 5,383 | |

## SCHEDULE 8 BUDGET SUMMARY

DEPARTMENT: Agriculture

| LINE ITEM | TF | GF | GFE | CF | CFE | FF |
|---|---|---|---|---|---|---|
| AED | | | | | | |
| Actual FY 06 | | | | | | |
| Comm. Office/Admin Svs. | | | | | | |
| Ag Services Division | | | | | | |
| Markets Division | | | | | | |
| Brand Division | | | | | | |
| Special Purpose | | | | | | |
| Conservation Board | | | | | | |
| Department Total | | | | | | |
| | | | | | | |
| Actual FY 07 | | | | | | |
| Comm. Office/Admin Svs. | 8,000 | 8,000 | | | | |
| Ag Services Division | 0 | | | | | |
| Markets Division | | | | | | |
| Brand Division | 0 | | | | | |
| Special Purpose | 0 | | | | | |
| Conservation Board | | | | | | |
| Department Total | 8,000 | 8,000 | | 0 | 0 | |
| | | | | | | |
| Estimate FY 08 | | | | | | |
| Comm. Office/Admin Svs. | 12,502 | 12,502 | | | | |
| Ag Services Division | 90,890 | 19,284 | | 66,915 | | 4,691 |
| Markets Division | 4,069 | 4,069 | | | | |
| Brand Division | 43,611 | | | | 43,611 | |
| Special Purpose | 1,025 | | | 1,025 | | |
| State Fair | 10,652 | | | 10,652 | | |
| Conservation Board | 3,901 | 3,901 | | | | |
| Department Total | 166,650 | 39,756 | | 78,592 | 43,611 | 4,691 |
| | | | | | | |
| Request FY 09 | | | | | | |
| Comm. Office/Admin Svs. | 245,369 | 82,717 | | 106,200 | 44,991 | 11,461 |
| Ag Services Division | 0 | | | | | |
| Markets Division | 0 | | | | | |
| Brand Division | 0 | | | | | |
| Special Purpose | 0 | | | | | |
| Conservation Board | 0 | | | | | |
| Department Total | 245,369 | 82,717 | 0 | 106,200 | 44,991 | 11,461 |

DEPARTMENT: Agriculture

## SCHEDULE 8 BUDGET SUMMARY

| LINE ITEM | TF | GF | GFE | CF | CFE | FF |
|---|---|---|---|---|---|---|
| SAED | | | | | | |
| Actual FY 06 | | | | | | |
| Comm. Office/Admin Svs. | | | | | | |
| Ag Services Division | | | | | | |
| Markets Division | | | | | | |
| Brand Division | | | | | | |
| Special Purpose | | | | | | |
| Conservation Board | | | | | | |
| Department Total | | | | | | |
| | | | | | | |
| Actual FY 07 | | | | | | |
| Comm. Office/Admin Svs. | 0 | | | | | |
| Ag Services Division | 0 | | | | | |
| Markets Division | | | | | | |
| Brand Division | 0 | | | | | |
| Special Purpose | 0 | | | | | |
| Conservation Board | | | | 0 | 0 | |
| Department Total | 0 | | | | | |
| | | | | | | |
| Estimate FY 08 | | | | | | |
| Comm. Office/Admin Svs. | 2,012 | 2,012 | | | | |
| Ag Services Division | 18,661 | 2,489 | | 15,195 | | 977 |
| Markets Division | 848 | 848 | | | | |
| Brand Division | 9,086 | | | | 9,086 | |
| Special Purpose | 214 | | | 214 | | |
| State Fair | 2,219 | | | 2,219 | | |
| Conservation Board | 813 | 813 | | | | |
| Department Total | 33,853 | 6,162 | | 17,628 | 9,086 | 977 |
| | | | | | | |
| Request FY 09 | | | | | | |
| Comm. Office/Admin Svs. | 78,668 | 26,557 | | 34,034 | 14,408 | 3,669 |
| Ag Services Division | 0 | | | | | |
| Markets Division | 0 | | | | | |
| Brand Division | 0 | | | | | |
| Special Purpose | 0 | | | | | |
| Conservation Board | 0 | | | | | |
| Department Total | 78,668 | 26,557 | 0 | 34,034 | 14,408 | 3,669 |

DEPARTMENT: Agriculture

**SCHEDULE 6 BUDGET SUMMARY**

| LINE ITEM | TF | GF | GFE | CF | CFE | FF |
|---|---|---|---|---|---|---|
| 2004 Legislative Session | | | | | | |
| HB 04-1358 Income Tax Checkoff State Fair | | | | 501 | | |
| HB 04-1261 Regulation of Dangerous Dogs | | | | 15,343 | | |
| 2005 Legislative Session ICS | | (3,575,292) | | 3,575,292 | 280,275 | |
| 2006 Legislative Session | | | | 8,000 | | |
| HB 06-1132 Disposition of Animals | 8,000 | | | 427,816 | | 110,000 |
| HB 06-1274 Private Applicators | 537,816 | | | 3,163,978 | | |
| HB 06-1384 State Fair Unclaimed Property | 3,163,978 | | | | 500,000 | |
| HB 06-1322 Clean Energy Grants | 500,000 | | | | 450,000 | |
| H B 06-1393 Severence Tax | 450,000 | | | | | |
| Matching Grants | | | | | | |
| 2007 Legislative Session | | | | | | |
| HB 07-1198 ICS Cash Fund/General Fund | | (2,558,420) | | 2,558,420 | 119,352 | |
| SB 07-206 Biological Pest Control Fund | | | | 23,011 | | |

DEPARTMENT: Agriculture

## SCHEDULE 7 BUDGET SUMMARY

| LINE ITEM | TF | GF | GFE | CF | CFE | FF |
|---|---|---|---|---|---|---|
| Supplemental Bills HB 04-1316 | 118.649 | (40.297) | | 159.966 | | (1.020) |
| SB 05-108 | (92.071) | (35.323) | | (11.821,475) | 11.765.233 | (506) |
| HB 06-1213 | (139,892) | (66.830) | | (30.747) | (40.844) | (1.471) |
| 2007 Legislative Session SB 07-159 | 59.236 | 16.727 | | (226,931) | 269.113 | 327 |