		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
PART I								
DEPARTMENT OF AGRICULTURE								
				BAA				
(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES								
Personal Services	ABA	1,442,036 (18.7 FTE)	00010	346,779		437,672(T)[a]	657,585(T)[b]	
Health, Life, and Dental	ABN	827,025	00070	312,345		200,819[c]	297,419[d]	16,442
Short-term Disability	ACC	19,173	00100	7,536		4,412[c]	6,797[d]	428
S.B. 04-257 Amortization Equalization Disbursement	ACI	31,623	00120	11,834		7,503[c]	11,558[d]	728
Salary Survey and Senior Executive Service	ACR	435,153	00130	203,673		94,565[c]	120,552[d]	16,363
Workers' Compensation	ADE	178,063	00160	86,414		34,859[c]	55,198[d]	1,592
Operating Expenses	ADT	97,800	00190	97,800				
Legal Services for 3,250 hours	AGH	209,460	00220	63,161		132,184[c]	3,158[d]	10,957
Purchase of Services from Computer Center	AGY	2,333	00250	2,333				
Multiuse Network Payments	AJA	24,309	00260	24,309				
Payment to Risk Management and Property Funds	AJL	267,700	00280	127,477		51,916[c]	86,224[d]	2,083
Vehicle Lease Payments	AMC	157,321	00310	87,432		66,319[c]		3,570
Information Technology Asset Maintenance	AFA	111,405	00200	50,132		55,647[c]	5,626[d]	
Leased Space	AML	106,531	00340	45,977		20,795[c]	39,759[d]	
Capitol Complex Leased Space	AMR	144,707	00370	112,871		31,836[c]		
Communications Services Payments	APA	8,681	00390	3,425			5,256[d]	

		ITEM & SUBTOTAL	TOTAL		APPROPRIATION FROM				
					GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$		$	$	$	$	$
Utilities	ASH	94,443	00430		87,143		5,700[c]	1,600[d]	
Agricultural Statistics	ASY	75,000	00610		60,000		15,000[e]		
Grants	AVA	702,975	00490						702,975 (8.0 FTE)
Indirect Cost Assessment[1]	AYZ	57,615	00520						57,615
			4,993,353	BAB					

[a] This amount represents indirect cost recoveries from the Brand Inspection Fund created in Section 35-41-102, C.R.S. The Brand Board is designated as an enterprise pursuant to Section 35-41-101 (5), C.R.S.

[b] This amount shall be from indirect cost recoveries.

[c] These amounts shall be from fees collected by various cash funds within the Department.

[d] Of these amounts, $459,029 shall be from the Brand Inspection Fund created in Section 35-41-102, C.R.S., and $174,118 shall be from the Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S.

[e] This amount shall be from the sale of statistics books.

			BAN						
(2) AGRICULTURAL SERVICES DIVISION									
Personal Services[2]	BEA	8,918,028	00550		4,724,960 (73.5 FTE)		3,864,893[a] (69.1 FTE)		328,175 (3.0 FTE)
Operating Expenses[2]	BEL	1,076,062	00580		390,000		631,693[a]		54,369
Noxious Weed Management Grant Program	BGG	15,000	00600					15,000[b]	
Diseased Livestock Fund	BHT	25,000	00610					25,000[c]	
Cervidae Disease Revolving Fund	BKA	25,000	00670				25,000[d]		
Indirect Cost Assessment	BKM	575,745	00700				544,512[a]		31,233
			10,634,835	BAM					

[a] These amounts shall be from various cash funds within the Department.

		ITEM & SUBTOTAL		TOTAL		APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$		$		$	$	$	$	$

[b] This amount shall be from reserves in the Noxious Weed Management Fund pursuant to Section 35-5.5-116, C.R.S.
[c] This amount shall be payment for damages available from reserves in the Diseased Livestock Indemnity Fund, pursuant to Section 35-50-140.5 (2), C.R.S., and is continuously appropriated by a permanent statute or constitutional provision.
[d] This amount shall be payment for damages available from the Cervidae Disease Revolving Fund, pursuant to Section 35-50-114.5 (1) (a), C.R.S., and is continuously appropriated by a permanent statute or constitutional provision.

(3) AGRICULTURAL MARKETS DIVISION	BAT								
Personal Services	CAA	373,141	00730		373,141 (4.7 FTE)				
Operating Expenses	CAD	79,961	00760		29,624		50,337[a]		
Aquaculture Operating Expenses	CAG	25,000	00790				25,000[b]		
Economic Development Grants	CAJ	45,000	00820					45,000(T)[c]	
Agricultural Development Board	CAM	74,837	00830					74,837[d] (0.5 FTE)	
				597,939 BAU					

[a] This amount shall be from various economic development programs.
[b] This amount shall be from the Aquaculture Cash Fund pursuant to Section 35-24.5-111, C.R.S.
[c] This amount represents a transfer from the Office of the Governor, Economic Development Commission. Any amounts included in state fiscal year spending are accounted for in the appropriations to the Office of the Governor.
[d] This amount shall be from the Agriculture Value-Added Cash Fund pursuant to Section 35-75-205 (1), C.R.S., and is continuously appropriated by a permanent statute or constitutional provision.

(4) BRAND BOARD	BCA								
Brand Inspection		3,458,395 (66.3 FTE)	00850						

		ITEM & SUBTOTAL		TOTAL		APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$		$		$	$	$	$	$
Alternative Livestock		95,662	00880							
Indirect Cost Assessment		454,017	00910							
	DLS			4,008,074	BCI			112,007[a]	3,896,067[b]	

[a] This amount shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S., of which $16,345 is for the purpose of indirect cost recoveries.
[b] This amount shall be from fees for service that are deposited into the Brand Inspection Fund created in Section 35-41-102, C.R.S., of which $437,672 is for the purpose of indirect cost recoveries.

(5) SPECIAL PURPOSE	BCC									
Wine Promotion Board[3]		381,130	00940							
		(1.0 FTE)								
Vaccine and Service Fund		98,090	00970							
Brand Estray Fund		94,050	01000							
Indirect Cost Assessment		7,880	01030							
	FGH			581,150	BCS			546,500[a]	34,650[b]	

[a] Of this amount, $389,010 shall be from the Colorado Wine Industry Development Fund pursuant to Section 35-29.5-105, C.R.S., $98,090 shall be from the Veterinary Vaccine and Service Fund pursuant to Section 35-50-146, C.R.S., and $59,400 shall be from the Estray Fund pursuant to Section 35-41-102, C.R.S. Moneys from the Estray Fund are included for informational purposes only as they are continuously appropriated by a permanent statute or constitutional provision.
[b] This amount shall be available from reserves in the Estray Fund pursuant to Section 35-41-102, C.R.S. These are continuously appropriated by a permanent statute or constitutional provision.

(6) COLORADO STATE FAIR	BFA									
Program Costs	GAA		01050	8,098,598	BFE				8,098,598[a]	
									(26.9 FTE)	

[a] This amount shall be from fees deposited into the Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM: GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$	$	$	$	$	$
	BHA						
(7) CONSERVATION BOARD							
Personal Services	HAA 247,275	01070	247,275 (3.5 FTE)				
Operating Expenses	HAC 33,200	01071	33,200				
Distributions to Soil Conservation Districts	HAF 391,714	01072	391,714				
Salinity Control Grants	HAT 500,000	01078					500,000
		1,172,189 BHE					
TOTALS PART I (AGRICULTURE)[4,5]		$30,086,138	$7,920,555		$6,959,169[a]	$13,479,884[b]	$1,726,530

[a] Of this amount, $437,672 contains a (T) notation.
[b] Of this amount, $702,585 contains a (T) notation.

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

~~1 Department of Agriculture, Commissioner's Office and Administrative Services, Indirect Cost Assessment -- It is the intent of the General Assembly that the Department utilize this line item to track indirect cost assessments provided through federal grants received by the Commissioner's Office in both actual and appropriated fiscal years.~~ BO 4/27/05 at 4:50P.

~~2 Department of Agriculture, Agricultural Services Division, Personal Services; and Operating Expenses -- The Department is requested to submit a report to the Joint Budget Committee by November 1, 2005, which summarizes options for reducing personal services and operating expenses related to programs administered by Inspection and Consumer Services. This report should include strategies for extending risk-based time frames, comparisons to programs in other states, statutory changes necessary to implement potential cost savings, and possible consequences of reduced funding and FTE.~~ BO 4/27/05 at 4:50P.

~~3 Department of Agriculture, Special Purpose, Wine Promotion Board -- The Department is requested to submit a report to the Joint Budget Committee by November 1, 2005, which summarizes the methods that other states use to promote locally produced wines, the size of promotional budgets, and the potential effect of reducing taxes earned under section 12-47-503, C.R.S.~~ BO 4/27/05 at 4:50P.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$	$	$	$	$	$

~~4 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2005-06. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ BO 4/27/05 at 4:51 P.

5 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.