

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	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	1,572,970 (19.7 FTE)	00010	978,218		134,521(T) ^a	460,231(T) ^b	
Health, Life, and Dental	ABN	1,233,295	00070	443,971		430,520 ^c	326,491 ^d	32,313
Short-term Disability	ACC	18,244	00100	6,861		6,150 ^c	4,725 ^d	508
S.B. 04-257 Amortization								
Equalization Disbursement	ACI	166,650	00120	61,570		56,778 ^c	43,611 ^d	4,691
S.B. 06-235 Supplemental								
Amortization Equalization								
Disbursement	ACK	33,853	00122	6,162		17,628 ^c	9,086 ^d	977
Salary Survey and Senior								
Executive Service	ACL	537,244	00130	271,809		149,403 ^c	98,811 ^d	17,221
Performance-based Pay								
Awards	ACU	220,642	00140	106,272		65,589 ^c	42,213 ^d	6,568
Workers' Compensation	ADE	307,195	00160	112,670		124,963 ^c	66,842 ^d	2,720
Operating Expenses	ADT	103,552	00190	103,552				
Legal Services for 4,250								
hours	AGH	306,127	00220	66,350		224,443 ^c	3,431 ^d	11,903
Purchase of Services from								
Computer Center	AGY	941	00250	941				
Multiuse Network Payments	AJA	16,042	00260	16,042				
Payment to Risk Management								
and Property Funds	AJL	201,706	00280	89,591		61,618 ^c	48,927 ^d	1,570
Vehicle Lease Payments	AMC	182,681	00310	98,083		80,814 ^c		3,784
Information Technology Asset								
Maintenance	AFB	111,405	00200	45,239		60,540 ^c	5,626 ^d	
Leased Space								
Capitol Complex Leased	AML	122,183	00340	54,824		23,006 ^c	44,353 ^d	
Space	AMR	168,199	00370	137,205		30,994 ^c		

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Communication Services							
Payments	APA	14,358	00390	9,202		5,156 ^d	
Utilities	ASH	146,318	00430	137,639	6,366 ^e	2,313 ^d	
Agricultural Statistics	ASY	75,000	00460	60,000	15,000 ^e		
Grants	AVA	2,707,089	00490				2,707,089
Indirect Cost Assessment	AYZ	67,717	00520				(8.0 FTE)
				8,313,411			67,717
							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 These amounts shall be from the Brand Inspection Fund created in Section 35-41-102, C.R.S.
^e This amount shall be from surveys and services provided by the USDA National Agricultural Statistics Service.

(2) AGRICULTURAL SERVICES DIVISION

Personal Services ¹	BEA	9,715,577	00550	5,152,871	4,090,647 ^a		472,059
				(77.5 FTE)	(70.9 FTE)		(3.0 FTE)
Operating Expenses ¹	BEL	1,361,121	00580	612,750	692,653 ^a		55,718
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		
Operating Expenses for Aquaculture	CAG	25,000	00790		25,000 ^e		
Lease Purchase Lab Equipment	BKG	85,992	00680	39,672	46,320		
Indirect Cost Assessment	BKM	384,131	00700		358,814 ^a		25,317
				11,636,821			BAM

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

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^b This amount shall be from reserves in the Noxious Weed Management Fund pursuant to Section 35-5.5-116 (1), 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.

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

(3) AGRICULTURAL MARKETS DIVISION <i>BAT</i>						
Personal Services	<i>CAA</i>	379,759	<i>00730</i>	379,759 (4.7 FTE)		
Operating Expenses	<i>CAD</i>	80,198	<i>00760</i>	29,861	50,337 ^a	
Economic Development						
Grants	<i>CAT</i>	45,000	<i>00820</i>			45,000(T) ^b
Agricultural Development						
Board	<i>CAM</i>	574,837	<i>00830</i>			574,837 ^c (0.5 FTE)
		<u>1,079,794</u>	<i>BA4</i>			

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

^b 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.

^c 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 <i>BCA</i>						
Brand Inspection		3,641,057	<i>00850</i>	(66.3 FTE)		
Alternative Livestock		95,662	<i>00880</i>			
Indirect Cost Assessment		<u>134,522</u>	<i>00910</i>			
		3,871,241	<i>BCI</i>			3,871,241 ^a

^a Indirect cost recoveries shall be from fees for service that are deposited into the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S., and the Brand Inspection Fund created in Section 35-41-102, C.R.S.

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(5) SPECIAL PURPOSE						
Wine Promotion Board ²	447,345	00940				
(1.0 FTE)						
Vaccine and Service Fund	162,631	00970				
Brand Estray Fund	94,050	01000				
Indirect Cost Assessment	8,588	01030				
	<u>712,614</u>			618,564 ^a	94,050 ^b	
<p>^a Of this amount, \$455,933 shall be from the Colorado Wine Industry Development Fund pursuant to Section 35-29.5-105, C.R.S., and \$162,631 shall be from the Veterinary Vaccine and Service Fund pursuant to Section 35-50-146, C.R.S. Moneys from the Colorado Wine Industry Development Fund and the Veterinary Vaccine and Service Fund are included for informational purposes only as they are continuously appropriated by a permanent statute or constitutional provision.</p> <p>^b This amount shall be from the Estray Fund pursuant to Section 35-41-102, C.R.S.</p>						
(6) COLORADO STATE FAIR³						
Program Costs	9,365,516			9,365,516 ^a		
				(26.9 FTE)		
<p>^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.</p>						
(7) CONSERVATION BOARD						
Personal Services	351,896	01070	351,896			
			(5.5 FTE)			
Operating Expenses	59,223	01071	59,223			
Distributions to Soil						
Conservation Districts	391,714	01072	391,714			
Matching Grants to Districts	150,000	01074	150,000			
Salinity Control Grants	500,000	01078				500,000
	<u>1,452,833</u>					
TOTALS PART I (AGRICULTURE)^{4,5}	<u>\$36,432,230</u>	<u>\$9,973,947</u>		<u>\$16,761,184^a</u>	<u>\$5,786,944^b</u>	<u>\$3,910,155</u>

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^a Of this amount, \$134,521 contains a (T) notation.

^b Of this amount, \$505,231 contains a (T) notation.

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

~~1 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, 2007, 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. BR on 4.30.07 at 5:14 p.m.~~

~~2 Department of Agriculture, Special Purpose, Wine Promotion Board -- The Department is requested to submit a report to the Joint Budget Committee by November 1, 2007, which summarizes the program's efficacy in "promoting all wines produced or finished by a licensed Colorado winery," pursuant to Section 35-29.5-104 (2), C.R.S. and which summarizes the program's effectiveness in enhancing the market share of Colorado wine. BR on 4.30.07 at 5:14 p.m.~~

~~2 Department of Agriculture, State Fair -- The Department is requested to submit a report to the Joint Budget Committee by November 1, 2007, which summarizes the State Fair's year to date and future contracted revenue generating events and the revenue associated with each event, itemized by the event's association to the State Fair's statutory purposes as outlined in Section 35-65-105 (1), "for the display of livestock and agricultural, horticultural, industrial, mining, water conservation, tourist industry, recreational, educational, and scientific facilities, processes, and products of the state of Colorado." BR on 4.30.07 at 5:15 p.m.~~

4 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.

~~5 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 2007-08. 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. BR on 4.30.07 at 5:15 p.m.~~