

Colorado Department of Agriculture
 FY 2009-10 Budget Cycle
 Schedule 3

(1) Commissioner's Office and Administrative Services; Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$5,390,221	27.7	\$8,313,412	27.7	\$8,823,969	31.7	\$8,823,969	31.7	\$8,592,862	
General Fund	\$1,657,447	19.7	\$2,806,202	19.7	\$2,422,197	18.7	\$2,422,197	18.7	\$2,307,313	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Cash Funds	\$1,561,710	0.0	\$1,488,333	0.0	\$2,612,637	0.0	\$2,612,637	0.0	\$2,506,716	
Cash Funds Exempt / Reappropriated Funds	\$1,324,030	0.0	\$1,161,816	0.0	\$869,335	0.0	\$869,335	0.0	\$869,335	
Federal Funds	\$847,034	8.0	\$2,857,061	8.0	\$2,919,800	13.0	\$2,919,800	13.0	\$2,909,498	

SB 07-159, HB 08-1281(Agency Supplemental Bill)

Total Funds	\$59,236	0.0	(\$181,528)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$16,637	0.0	(\$33,711)	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	(\$63,736)	0.0	(\$100,551)	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$105,918	0.0	(\$45,102)	0.0	\$0		\$0		N/A	
Federal Funds	\$417	0.0	(\$2,164)	0.0	N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Special Bills

Total Funds	\$82,051	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0	0.0	(\$457,162)	0.0	\$0		\$0		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds	\$82,051	0.0	\$204,371	0.0	\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$252,791	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	

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	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
HB 07-1198(ICS Cash Fund/GF)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		N/A
General Fund	\$0	0.0	(\$457,162)	0.0	\$0		\$0			N/A
General Fund Exempt	\$0	0.0	\$0	0.0	\$0		\$0			N/A
Cash Funds	\$0	0.0	\$204,371	0.0	\$0		\$0			N/A
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$252,791	0.0	\$0		\$0			N/A
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0			N/A

Total Appropriation

Total Funds	\$5,531,508	27.7	\$8,131,884	27.7	\$8,823,969	28.1	\$8,823,969	28.1	\$8,592,862
General Fund	\$1,674,084	19.7	\$1,858,167	19.7	\$2,422,197	18.7	\$2,422,197	18.7	\$2,307,313
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Cash Funds	\$1,580,025	0.0	\$1,796,524	0.0	\$2,612,637	0.0	\$2,612,637	0.0	\$2,506,716
Cash Funds Exempt / Reappropriated Funds	\$1,429,948	0.0	\$1,622,296	0.0	\$869,335	0.0	\$869,335	0.0	\$869,335
Federal Funds	\$847,451	8.0	\$2,854,897	8.0	\$2,919,800	9.4	\$2,919,800	9.4	\$2,909,498

Year-End Transfers

Total Funds	\$17,789	0.0	\$2,962	0.0	N/A		N/A		N/A
General Fund	\$15,170	0.0	\$0	0.0	N/A		N/A		N/A
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$2,619	0.0	\$2,962	0.0	N/A		N/A		N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A

POTS Expenditures / Allocation

Total Funds	\$139,000	0.0	\$144,000	0.0	N/A		(\$2,369,277)	0.0	N/A
General Fund	\$139,000	0.0	\$144,000	0.0	N/A		(\$584,593)	0.0	N/A
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A		(\$1,692,979)	0.0	N/A
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A		(\$91,705)	0.0	N/A

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(1) Commissioner's Office and Administrative Services; Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Roll-Forward										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

1331 Supplemental #1 (Short Title)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$329,467	
General Fund	N/A		N/A		N/A		N/A		\$202,074	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$163,813	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$1,577	
Federal Funds	N/A		N/A		N/A		N/A		(\$37,997)	

Total Spending Authority / Request

Total Funds	\$5,688,297	27.7	\$8,278,846	27.7	\$8,823,969	28.1	\$6,454,692	28.1	\$8,922,329	
General Fund	\$1,828,254	0.0	\$2,002,167	19.7	\$2,422,197	18.7	\$1,837,604	18.7	\$2,509,387	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Cash Funds	\$1,580,025	0.0	\$1,796,524	0.0	\$2,612,637	0.0	\$919,658	0.0	\$2,670,529	
Cash Funds Exempt / Reappropriated Funds	\$1,432,567	0.0	\$1,625,258	0.0	\$869,335	0.0	\$869,335	0.0	\$870,912	
Federal Funds	\$847,451	8.0	\$2,854,897	8.0	\$2,919,800	9.4	\$2,828,095	9.4	\$2,871,501	

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(1) Commissioner's Office and Administrative Services; Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Expenditures									
Total Funds	\$7,976,682	30.1	\$7,072,571	34.2	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,437,712	18.9	\$1,610,877	19.2	N/A		N/A		N/A
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A
Cash Funds	\$770,706	0.0	\$668,603	0.0	N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$1,000,252	0.0	\$836,546	0.0	N/A		N/A		N/A
Federal Funds	\$4,768,012	11.2	\$3,956,545	15.0	N/A		N/A		N/A
Under/(Over) Expenditures									
Total Funds	(\$2,288,385)	0.0	\$1,206,275	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$390,542		\$391,290		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$809,319		\$1,127,921		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$432,315		\$788,712		N/A		N/A		N/A
Federal Funds	(\$3,920,561)		(\$1,101,648)		N/A		N/A		N/A

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(1) Commissioner's Office and Administrative Services; Personal Services

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$1,543,876	19.7	\$1,572,971	19.7	\$1,629,112	18.7	\$1,629,112	18.7	\$1,629,112	
General Fund	\$594,294	19.7	\$978,219	19.7	\$759,777	18.7	\$759,777	18.7	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$126,480	0.0	\$134,521		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$823,102		\$460,231		\$869,335		\$869,335		\$0	
Federal Funds	\$0	0.0	\$0		\$0		\$0		\$0	

SB 07-159, HB 08-1281(Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$8,133		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	(\$8,133)		\$0		\$0		\$0		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

HB 07-1198(ICS Cash Fund/GF)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A
General Fund	\$0		(\$119,352)		\$0		\$0		N/A
General Fund Exempt	\$0		\$0		\$0		\$0		N/A
Cash Funds	\$0		\$0		\$0		\$0		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$119,352		\$0		\$0		N/A
Federal Funds	\$0		\$0		\$0		\$0		N/A

Total Appropriation

Total Funds	\$1,543,876	19.7	\$1,572,971	19.7	\$1,629,112	18.7	\$1,629,112	18.7	\$1,629,112
General Fund	\$594,294	19.7	\$858,867	19.7	\$759,777	18.7	\$759,777	18.7	\$0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Cash Funds	\$134,613	0.0	\$134,521	0.0	\$0	0.0	\$0	0.0	\$0

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(1) Commissioner's Office and Administrative Services; Personal Services

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Cash Funds Exempt / Reappropriated Funds	\$814,969	0.0	\$579,583	0.0	\$869,335	0.0	\$869,335	0.0	\$0	\$0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	\$0

POTS Expenditures / Allocation

Total Funds	\$139,000		\$144,000		N/A		\$228,893		N/A
General Fund	\$139,000		\$144,000		N/A		\$228,893		N/A
General Fund Exempt	\$0		\$0		N/A		\$0		N/A
Cash Funds	\$0		\$0		N/A		\$0		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A
Federal Funds	\$0		\$0		N/A		\$0		N/A

1331 Supplemental #1 (Short Title)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A
General Fund	N/A		N/A		N/A		\$0		N/A
General Fund Exempt	N/A		N/A		N/A		\$0		N/A
Cash Funds	N/A		N/A		N/A		\$0		N/A
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A
Federal Funds	N/A		N/A		N/A		\$0		N/A

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$161,401
General Fund	N/A		N/A		N/A		N/A		\$159,824
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		\$0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$1,577
Federal Funds	N/A		N/A		N/A		N/A		\$0

Total Spending Authority / Request

Total Funds	\$1,682,876	19.7	\$1,716,971	19.7	\$1,629,112	18.7	\$1,858,005	18.7	\$1,790,513
General Fund	\$733,294		\$1,002,867		\$759,777	18.7	\$988,670	18.7	\$919,601
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0

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(1) Commissioner's Office and Administrative Services; Personal Services

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Cash Funds	\$134,613		\$134,521		\$0	0.0	\$0	0.0	\$0	
Cash Funds Exempt / Reappropriated Funds	\$814,969		\$579,583		\$869,335	0.0	\$869,335	0.0	\$870,912	
Federal Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0	

Expenditures

Total Funds	\$1,680,046	18.9	\$1,716,327	19.2	N/A	N/A	N/A	N/A	N/A
General Fund	\$730,464	18.9	\$878,680	19.2	N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$126,480		\$134,522		N/A		N/A		N/A
Cash Funds Exempt /	\$823,102		\$703,125		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$2,830	0.0	\$644	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,830		\$124,187		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$8,133		(\$1)		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	(\$8,133)		(\$123,542)		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

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(1) Commissioner's Office and Administrative Services; Health, Life, and Dental

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)									
Total Funds	\$1,007,304	0.0	\$1,233,295	0.0	\$1,382,417	0.0	\$1,382,417	0.0	\$1,382,417
General Fund	\$224,796		\$443,971		\$370,583		\$370,583		\$370,583
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$470,209		\$430,520		\$969,845		\$969,845		\$969,845
Cash Funds Exempt / Reappropriated Funds	\$286,560		\$326,491		\$0		\$0		\$0
Federal Funds	\$25,739		\$32,313		\$41,989		\$41,989		\$41,989

HB 07-1198(ICS Cash Fund/GF)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A
General Fund	\$0		(\$109,262)		\$0		\$0		N/A
General Fund Exempt	\$0		\$0		\$0		\$0		N/A
Cash Funds	\$0		\$0		\$0		\$0		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$109,262		\$0		\$0		N/A
Federal Funds	\$0		\$0		\$0		\$0		N/A

Total Appropriation

Total Funds	\$1,007,304	0.0	\$1,233,295	0.0	\$1,382,417	0.0	\$1,382,417	0.0	\$1,382,417
General Fund	\$224,796	0.0	\$334,709	0.0	\$370,583	0.0	\$370,583	0.0	\$370,583
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Cash Funds	\$470,209	0.0	\$430,520	0.0	\$969,845	0.0	\$969,845	0.0	\$969,845
Cash Funds Exempt / Reappropriated Funds	\$286,560	0.0	\$435,753	0.0	\$0	0.0	\$0	0.0	\$0
Federal Funds	\$25,739	0.0	\$32,313	0.0	\$41,989	0.0	\$41,989	0.0	\$41,989

Year-End Transfers

Total Funds	\$0		\$0		N/A		N/A		N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A

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(1) Commissioner's Office and Administrative Services; Health, Life, and Dental

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		(\$1,382,417)		N/A
General Fund	\$0		\$0		N/A		(\$370,583)		N/A
General Fund Exempt	\$0		\$0		N/A		\$0		N/A
Cash Funds	\$0		\$0		N/A		(\$969,845)		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A
Federal Funds	\$0		\$0		N/A		(\$41,989)		N/A

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$226,685
General Fund	N/A		N/A		N/A		N/A		\$60,767
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		\$159,033
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0
Federal Funds	N/A		N/A		N/A		N/A		\$6,885

Total Spending Authority / Request

Total Funds	\$1,007,304	0.0	\$1,233,295	0.0	\$1,382,417	0.0	\$0	0.0	\$1,609,102
General Fund	\$224,796		\$334,709		\$370,583	0.0	\$0	0.0	\$431,350
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds	\$470,209		\$430,520		\$969,845	0.0	\$0	0.0	\$1,128,878
Cash Funds Exempt / Reappropriated Funds	\$286,560		\$435,753		\$0	0.0	\$0	0.0	\$0
Federal Funds	\$25,739		\$32,313		\$41,989	0.0	\$0	0.0	\$48,874

Colorado Department of Agriculture
 FY 2009-10 Budget Cycle
 Schedule 3

(1) Commissioner's Office and Administrative Services; Health, Life, and Dental

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Expenditures										
Total Funds	\$322,700	0.0	\$649,500	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$222,700	0.0	\$225,000		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$349,500		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$100,000		\$75,000		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$684,604	0.0	\$583,795	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,096		\$109,709		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$470,209		\$81,020		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$186,560		\$360,753		N/A		N/A		N/A	
Federal Funds	\$25,739		\$32,313		N/A		N/A		N/A	

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Colorado Department of Agriculture
 FY 2009-10 Budget Cycle
 Schedule 3

(1) Commissioner's Office and Administrative Services; Short-term Disability

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)									
Total Funds	\$14,969	0.0	\$18,244	0.0	\$19,891	0.0	\$19,891	0.0	\$19,891
General Fund	\$1,614		\$6,861		\$5,738		\$5,738		\$5,738
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$3,744		\$6,150		\$13,585		\$13,585		\$13,585
Cash Funds Exempt / Reappropriated Funds	\$9,018		\$4,725		\$0		\$0		\$0
Federal Funds	\$593		\$508		\$568		\$568		\$568

HB 07-1198(ICS Cash Fund/GF)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A
General Fund	\$0		(\$2,363)		\$0		\$0		N/A
General Fund Exempt	\$0		\$0		\$0		\$0		N/A
Cash Funds	\$0		\$0		\$0		\$0		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$2,363		\$0		\$0		N/A
Federal Funds	\$0		\$0		\$0		\$0		N/A

Total Appropriation

Total Funds	\$14,969	0.0	\$18,244	0.0	\$19,891	0.0	\$19,891	0.0	\$19,891
General Fund	\$1,614	0.0	\$4,498	0.0	\$5,738	0.0	\$5,738	0.0	\$5,738
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Cash Funds	\$3,744	0.0	\$6,150	0.0	\$13,585	0.0	\$13,585	0.0	\$13,585
Cash Funds Exempt / Reappropriated Funds	\$9,018	0.0	\$7,088	0.0	\$0	0.0	\$0	0.0	\$0
Federal Funds	\$593	0.0	\$508	0.0	\$568	0.0	\$568	0.0	\$568

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		(\$19,891)		N/A
General Fund	\$0		\$0		N/A		(\$5,738)		N/A
General Fund Exempt	\$0		\$0		N/A		\$0		N/A

Colorado Department of Agriculture
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 Schedule 3

(1) Commissioner's Office and Administrative Services; Short-term Disability

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Cash Funds	\$0		\$0		N/A		(\$13,585)		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A
Federal Funds	\$0		\$0		N/A		(\$568)		N/A

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,211
General Fund	N/A		N/A		N/A		N/A		\$349
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		\$827
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0
Federal Funds	N/A		N/A		N/A		N/A		\$35

Total Spending Authority / Request

Total Funds	\$14,969	0.0	\$18,244	0.0	\$19,891	0.0	\$0	0.0	\$21,102
General Fund	\$1,614		\$4,498		\$5,738	0.0	\$0	0.0	\$6,087
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds	\$3,744		\$6,150		\$13,585	0.0	\$0	0.0	\$14,412
Cash Funds Exempt / Reappropriated Funds	\$9,018		\$7,088		\$0	0.0	\$0	0.0	\$0
Federal Funds	\$593		\$508		\$568	0.0	\$0	0.0	\$603

Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

Under/(Over) Expenditures

Colorado Department of Agriculture
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 Schedule 3

(1) Commissioner's Office and Administrative Services; Short-term Disability

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Total Funds	\$14,969	0.0	\$18,244	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,614		\$4,498		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$3,744		\$6,150		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$9,018		\$7,088		N/A		N/A		N/A
Federal Funds	\$593		\$508		N/A		N/A		N/A

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Colorado Department of Agriculture
FY 2009-10 Budget Cycle
Schedule 3

(1) Commissioner's Office and Administrative Services; SB 04-257 Amortization Equalization Disbursement

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$98,755	0.0	\$166,650	0.0	\$243,351	0.0	\$243,351	0.0	\$243,351
General Fund	\$10,119		\$61,570		\$69,152		\$69,152		\$69,152
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$24,848		\$56,778		\$167,205		\$167,205		\$167,205
Cash Funds Exempt / Reappropriated Funds	\$59,851		\$43,611		\$0		\$0		\$0
Federal Funds	\$3,937		\$4,691		\$6,994		\$6,994		\$6,994

HB 07-1198(ICS Cash Fund/GF)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A
General Fund	\$0		(\$21,814)		\$0		\$0		N/A
General Fund Exempt	\$0		\$0		\$0		\$0		N/A
Cash Funds	\$0		\$0		\$0		\$0		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$21,814		\$0		\$0		N/A
Federal Funds	\$0		\$0		\$0		\$0		N/A

Total Appropriation

Total Funds	\$98,755	0.0	\$166,650	0.0	\$243,351	0.0	\$243,351	0.0	\$243,351
General Fund	\$10,119	0.0	\$39,756	0.0	\$69,152	0.0	\$69,152	0.0	\$69,152
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Cash Funds	\$24,848	0.0	\$56,778	0.0	\$167,205	0.0	\$167,205	0.0	\$167,205
Cash Funds Exempt / Reappropriated Funds	\$59,851	0.0	\$65,425	0.0	\$0	0.0	\$0	0.0	\$0
Federal Funds	\$3,937	0.0	\$4,691	0.0	\$6,994	0.0	\$6,994	0.0	\$6,994

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		(\$243,351)		N/A
General Fund	\$0		\$0		N/A		(\$69,152)		N/A
General Fund Exempt	\$0		\$0		N/A		\$0		N/A
Cash Funds	\$0		\$0		N/A		(\$167,205)		N/A

Colorado Department of Agriculture
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Schedule 3

(1) Commissioner's Office and Administrative Services; SB 04-257 Amortization Equalization Disbursement

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		(\$6,994)		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$81,290
General Fund	N/A		N/A		N/A		N/A		\$23,100
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		\$55,854
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0
Federal Funds	N/A		N/A		N/A		N/A		\$2,336

Total Spending Authority / Request

Total Funds	\$98,755	0.0	\$166,650	0.0	\$243,351	0.0	\$0	0.0	\$324,641
General Fund	\$10,119		\$39,756		\$69,152	0.0	\$0	0.0	\$92,252
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds	\$24,848		\$56,778		\$167,205	0.0	\$0	0.0	\$223,059
Cash Funds Exempt / Reappropriated Funds	\$59,851		\$65,425		\$0	0.0	\$0	0.0	\$0
Federal Funds	\$3,937		\$4,691		\$6,994	0.0	\$0	0.0	\$9,330

Expenditures

Total Funds	\$8,000	0.0	\$50,000	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,000	0.0	\$25,000		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$25,000		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$90,755	0.0	\$116,650	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,119		\$14,756		N/A		N/A		N/A

Colorado Department of Agriculture
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 Schedule 3

(1) Commissioner's Office and Administrative Services; SB 04-257 Amortization Equalization Disbursement

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$24,848		\$31,778		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$59,851		\$65,425		N/A		N/A		N/A	
Federal Funds	\$3,937		\$4,691		N/A		N/A		N/A	

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Colorado Department of Agriculture
 FY 2009-10 Budget Cycle
 Schedule 3

(1) Commissioner's Office and Administrative Services; SB 06-235 Supplemental Amortization Equalization Disbursement

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$33,853	0.0	\$112,921	0.0	\$112,921	0.0	\$112,921	
General Fund	\$0		\$6,162		\$31,266		\$31,266		\$31,266	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$17,628		\$78,377		\$78,377		\$78,377	
Cash Funds Exempt / Reappropriated Funds	\$0		\$9,086		\$0		\$0		\$0	
Federal Funds	\$0		\$977		\$3,278		\$3,278		\$3,278	

HB 07-1198(ICS Cash Fund/GF)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	N/A
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	N/A
Cash Funds	\$0		\$0		\$0		\$0		\$0	N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	N/A
Federal Funds	\$0		\$0		\$0		\$0		\$0	N/A

Total Appropriation

Total Funds	\$0	0.0	\$33,853	0.0	\$112,921	0.0	\$112,921	0.0	\$112,921	
General Fund	\$0	0.0	\$6,162	0.0	\$31,266	0.0	\$31,266	0.0	\$31,266	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Cash Funds	\$0	0.0	\$17,628	0.0	\$78,377	0.0	\$78,377	0.0	\$78,377	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$9,086	0.0	\$0	0.0	\$0	0.0	\$0	
Federal Funds	\$0	0.0	\$977	0.0	\$3,278	0.0	\$3,278	0.0	\$3,278	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		(\$112,921)		N/A
General Fund	\$0		\$0		N/A		(\$31,266)		N/A
General Fund Exempt	\$0		\$0		N/A		\$0		N/A
Cash Funds	\$0		\$0		N/A		(\$78,377)		N/A

Colorado Department of Agriculture
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Schedule 3

(1) Commissioner's Office and Administrative Services; SB 06-235 Supplemental Amortization Equalization Disbursement

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		(\$3,278)		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$89,979
General Fund	N/A		N/A		N/A		N/A		\$24,914
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		\$62,453
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0
Federal Funds	N/A		N/A		N/A		N/A		\$2,612

Total Spending Authority / Request

Total Funds	\$0	0.0	\$33,853	0.0	\$112,921	0.0	\$0	0.0	\$202,900
General Fund	\$0		\$6,162		\$31,266	0.0	\$0	0.0	\$56,180
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds	\$0		\$17,628		\$78,377	0.0	\$0	0.0	\$140,830
Cash Funds Exempt / Reappropriated Funds	\$0		\$9,086		\$0	0.0	\$0	0.0	\$0
Federal Funds	\$0		\$977		\$3,278	0.0	\$0	0.0	\$5,890

Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$33,853	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$6,162		N/A		N/A		N/A

Colorado Department of Agriculture
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 Schedule 3

(1) Commissioner's Office and Administrative Services; SB 06-235 Supplemental Amortization Equalization Disbursement

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$17,628		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$9,086		N/A		N/A		N/A	
Federal Funds	\$0		\$977		N/A		N/A		N/A	

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Colorado Department of Agriculture
FY 2009-10 Budget Cycle
Schedule 3

(1) Commissioner's Office and Administrative Services; Salary Survey and Senior Executive Services

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$408,507	0.0	\$537,244	0.0	\$608,483	0.0	\$608,483	0.0	\$608,483	
General Fund	\$118,454		\$271,809		\$221,863		\$221,863		\$221,863	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$189,220		\$149,403		\$358,046		\$358,046		\$358,046	
Cash Funds Exempt / Reappropriated Funds	\$80,251		\$98,811		\$0		\$0		\$0	
Federal Funds	\$20,582		\$17,221		\$28,574		\$28,574		\$28,574	

HB 07-1198(ICS Cash Fund/GF)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A
General Fund	\$0		(\$72,507)		\$0		\$0		\$0		N/A
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		N/A
Cash Funds	\$0		\$72,507		\$0		\$0		\$0		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		N/A
Federal Funds	\$0		\$0		\$0		\$0		\$0		N/A

Total Appropriation

Total Funds	\$408,507	0.0	\$537,244	0.0	\$608,483	0.0	\$608,483	0.0	\$608,483	0.0	\$608,483
General Fund	\$118,454	0.0	\$199,302	0.0	\$221,863	0.0	\$221,863	0.0	\$221,863	0.0	\$221,863
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Cash Funds	\$189,220	0.0	\$221,910	0.0	\$358,046	0.0	\$358,046	0.0	\$358,046	0.0	\$358,046
Cash Funds Exempt / Reappropriated Funds	\$80,251	0.0	\$98,811	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Federal Funds	\$20,582	0.0	\$17,221	0.0	\$28,574	0.0	\$28,574	0.0	\$28,574	0.0	\$28,574

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		(\$608,483)		N/A	
General Fund	\$0		\$0		N/A		(\$221,863)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		(\$358,046)		N/A	

Colorado Department of Agriculture
FY 2009-10 Budget Cycle
Schedule 3

(1) Commissioner's Office and Administrative Services; Salary Survey and Senior Executive Services

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		(\$28,574)		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$222,234)
General Fund	N/A		N/A		N/A		N/A			(\$81,030)
General Fund Exempt	N/A		N/A		N/A		N/A			\$0
Cash Funds	N/A		N/A		N/A		N/A			(\$130,768)
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A			\$0
Federal Funds	N/A		N/A		N/A		N/A			(\$10,436)

Total Spending Authority / Request

Total Funds	\$408,507	0.0	\$537,244	0.0	\$608,483	0.0	\$0	0.0	\$386,249
General Fund	\$118,454		\$199,302		\$221,863	0.0	\$0	0.0	\$140,833
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds	\$189,220		\$221,910		\$358,046	0.0	\$0	0.0	\$227,278
Cash Funds Exempt / Reappropriated Funds	\$80,251		\$98,811		\$0	0.0	\$0	0.0	\$0
Federal Funds	\$20,582		\$17,221		\$28,574	0.0	\$0	0.0	\$18,138

Expenditures

Total Funds	\$198,451	0.0	\$342,987	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$118,200	0.0	\$127,987		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$215,000		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$80,251		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$210,056	0.0	\$194,257	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$254		\$71,315		N/A		N/A		N/A

Colorado Department of Agriculture
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(1) Commissioner's Office and Administrative Services; Salary Survey and Senior Executive Services

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$189,220		\$6,910		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$98,811		N/A		N/A		N/A	
Federal Funds	\$20,582		\$17,221		N/A		N/A		N/A	

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Colorado Department of Agriculture
 FY 2009-10 Budget Cycle
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(1) Commissioner's Office and Administrative Services; Performance-based Pay Awards

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$220,642	0.0	\$231,107	0.0	\$231,107	0.0	\$0	
General Fund	\$0		\$106,272		\$114,884		\$114,884		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$65,589		\$105,921		\$105,921		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$42,213		\$0		\$0		\$0	
Federal Funds	\$0		\$6,568		\$10,302		\$10,302		\$0	
HB 07-1198(ICS Cash Fund/GF)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$0	0.0	\$220,642	0.0	\$231,107	0.0	\$231,107	0.0	\$0	
General Fund	\$0	0.0	\$106,272	0.0	\$114,884	0.0	\$114,884	0.0	\$0	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Cash Funds	\$0	0.0	\$65,589	0.0	\$105,921	0.0	\$105,921	0.0	\$0	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$42,213	0.0	\$0	0.0	\$0	0.0	\$0	
Federal Funds	\$0	0.0	\$6,568	0.0	\$10,302	0.0	\$10,302	0.0	\$0	
POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		(\$231,107)		N/A	
General Fund	\$0		\$0		N/A		(\$114,884)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		(\$105,921)		N/A	

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(1) Commissioner's Office and Administrative Services; Performance-based Pay Awards

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A
Federal Funds	\$0		\$0		N/A		(\$10,302)		N/A

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0
General Fund	N/A		N/A		N/A		N/A		\$0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		\$0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0
Federal Funds	N/A		N/A		N/A		N/A		\$0

Total Spending Authority / Request

Total Funds	\$0	0.0	\$220,642	0.0	\$231,107	0.0	\$0	0.0	\$0
General Fund	\$0		\$106,272		\$114,884	0.0	\$0	0.0	\$0
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds	\$0		\$65,589		\$105,921	0.0	\$0	0.0	\$0
Cash Funds Exempt / Reappropriated Funds	\$0		\$42,213		\$0	0.0	\$0	0.0	\$0
Federal Funds	\$0		\$6,568		\$10,302	0.0	\$0	0.0	\$0

Expenditures

Total Funds	\$0	0.0	\$171,000	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$106,000		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$65,000		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$49,642	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$272		N/A		N/A		N/A

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(1) Commissioner's Office and Administrative Services; Performance-based Pay Awards

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$589		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$42,213		N/A		N/A		N/A	
Federal Funds	\$0		\$6,568		N/A		N/A		N/A	

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Colorado Department of Agriculture
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(1) Commissioner's Office and Administrative Services; Worker's Compensation

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$221,879	0.0	\$307,195	0.0	\$229,157	0.0	\$229,157	0.0	\$229,157	
General Fund	\$78,977		\$112,670		\$66,541		\$66,541		\$66,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$140,920		\$124,963		\$160,586		\$160,586		\$160,586	
Cash Funds Exempt / Reappropriated Funds	\$0		\$66,842		\$0		\$0		\$0	
Federal Funds	\$1,982		\$2,720		\$2,030		\$2,030		\$2,030	
SB 07-159, HB 08-1281(Agency Supplemental Bill)										
Total Funds	\$26,025	0.0	(\$127,517)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$9,270		(\$37,028)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$37,399)		(\$61,614)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$53,941		(\$27,746)		\$0		\$0		N/A	
Federal Funds	\$213		(\$1,129)		N/A		N/A		N/A	
HB 07-1198(ICS Cash Fund/GF)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		(\$23,468)		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$23,468		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$247,904	0.0	\$179,678	0.0	\$229,157	0.0	\$229,157	0.0	\$229,157	
General Fund	\$88,247	0.0	\$52,174	0.0	\$66,541	0.0	\$66,541	0.0	\$66,541	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	

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(1) Commissioner's Office and Administrative Services; Worker's Compensation

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Cash Funds	\$103,521	0.0	\$86,817	0.0	\$160,586	0.0	\$160,586	0.0	\$160,586
Cash Funds Exempt / Reappropriated Funds	\$53,941	0.0	\$39,096	0.0	\$0	0.0	\$0	0.0	\$0
Federal Funds	\$2,195	0.0	\$1,591	0.0	\$2,030	0.0	\$2,030	0.0	\$2,030

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$348
General Fund	N/A		N/A		N/A		N/A		\$101
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		\$244
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0
Federal Funds	N/A		N/A		N/A		N/A		\$3

Total Spending Authority / Request

Total Funds	\$247,904	0.0	\$179,678	0.0	\$229,157	0.0	\$229,157	0.0	\$229,505
General Fund	\$88,247		\$52,174		\$66,541	0.0	\$66,541	0.0	\$66,642
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds	\$103,521		\$86,817		\$160,586	0.0	\$160,586	0.0	\$160,830
Cash Funds Exempt / Reappropriated Funds	\$53,941		\$39,096		\$0	0.0	\$0	0.0	\$0
Federal Funds	\$2,195		\$1,591		\$2,030	0.0	\$2,030	0.0	\$2,033

Expenditures

Total Funds	\$247,904	0.0	\$179,678	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$88,247	0.0	\$52,174		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$103,521		\$86,817		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$53,941		\$39,096		N/A		N/A		N/A
Federal Funds	\$2,195		\$1,591		N/A		N/A		N/A

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(1) Commissioner's Office and Administrative Services; Worker's Compensation

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Under/(Over) Expenditures									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

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Colorado Department of Agriculture
 FY 2009-10 Budget Cycle
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(1) Commissioner's Office and Administrative Services Operating Expenses

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$103,552	0.0	\$103,552	0.0	\$117,137	0.0	\$117,137	0.0	\$117,137
General Fund	\$103,552	0.0	\$103,552	0.0	\$117,137		\$117,137		\$117,137
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0

Total Appropriation

Total Funds	\$103,552	0.0	\$103,552	0.0	\$117,137	0.0	\$117,137	0.0	\$117,137
General Fund	\$103,552		\$103,552		\$117,137		\$117,137		\$117,137
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$0		\$0		\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$9,409
General Fund	N/A		N/A		N/A		N/A		\$9,409
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		\$0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0
Federal Funds	N/A		N/A		N/A		N/A		\$0

Total Spending Authority / Request

Total Funds	\$103,552	0.0	\$103,552	0.0	\$117,137	0.0	\$117,137	0.0	\$126,546
General Fund	\$103,552		\$103,552		\$117,137		\$117,137		\$126,546
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$0		\$0		\$0		\$0

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(1) Commissioner's Office and Administrative Services Operating Expenses

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$103,552	0.0	\$103,552	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$103,552		\$103,552		N/A		N/A		N/A
General Fund Exempt			\$0		N/A		N/A		N/A
Cash Funds			\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds			\$0		N/A		N/A		N/A
Federal Funds			\$0		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

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Colorado Department of Agriculture
 FY 2009-10 Budget Cycle
 Schedule 3

(1) Commissioner's Office and Administrative Services; Legal Services for 4,468 hours

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$220,253	0.0	\$306,127	0.0	\$349,064	0.0	\$349,064	0.0	\$349,064	0.0
General Fund	\$48,252		\$66,350		\$90,124		\$90,124		\$90,124	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$157,158		\$224,443		\$246,529		\$246,529		\$246,529	
Cash Funds Exempt / Reappropriated Funds	\$3,321		\$3,431		\$0		\$0		\$0	
Federal Funds	\$11,522		\$11,903		\$12,411		\$12,411		\$12,411	
SB 07-159, HB 08-1281(Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$54,323	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$54,323		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 06-1274 (Private Pesticide Applicator)										
Total Funds	\$76,051	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$76,051		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 07-1198(ICS Cash Fund/GF)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		(\$8,566)		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$8,566		\$0		\$0		N/A	

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Schedule 3

(1) Commissioner's Office and Administrative Services; Legal Services for 4,468 hours

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$296,304	0.0	\$360,450	0.0	\$349,064	0.0	\$349,064	0.0	\$349,064	0.0
General Fund	\$48,252	0.0	\$112,107	0.0	\$90,124	0.0	\$90,124	0.0	\$90,124	0.0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$233,209	0.0	\$233,009	0.0	\$246,529	0.0	\$246,529	0.0	\$246,529	0.0
Cash Funds Exempt / Reappropriated Funds	\$3,321	0.0	\$3,431	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$11,522	0.0	\$11,903	0.0	\$12,411	0.0	\$12,411	0.0	\$12,411	0.0

Year-End Transfers

Total Funds	\$17,789		\$2,962		N/A		N/A		N/A	
General Fund	\$15,170		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,619		\$2,962		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$314,093	0.0	\$363,412	0.0	\$349,064	0.0	\$349,064	0.0	\$349,064	0.0
General Fund	\$63,422		\$112,107		\$90,124	0.0	\$90,124	0.0	\$90,124	0.0

Colorado Department of Agriculture
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(1) Commissioner's Office and Administrative Services; Legal Services for 4,468 hours

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$233,209		\$233,009		\$246,529	0.0	\$246,529	0.0	\$246,529	0.0
Cash Funds Exempt / Reappropriated Funds	\$5,940		\$6,393		\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$11,522		\$11,903		\$12,411	0.0	\$12,411	0.0	\$12,411	0.0

Expenditures

Total Funds	\$228,917	0.0	\$285,799	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$63,421	0.0	\$106,583		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$159,557		\$157,291		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$5,939		\$6,392		N/A		N/A		N/A	
Federal Funds	\$0		\$15,533		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$85,176	0.0	\$77,613	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1		\$5,524		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$73,652		\$75,718		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1		\$1		N/A		N/A		N/A	
Federal Funds	\$11,522		(\$3,630)		N/A		N/A		N/A	

Colorado Department of Agriculture
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(1) Commissioner's Office and Administrative Services; Multiuse Network Payments

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$19,098	0.0	\$16,042	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$19,098		\$16,042		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-159, HB 08-1281(Agency Supplemental Bill)

Total Funds	(\$4,518)	0.0	(\$16,042)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$4,518)		(\$16,042)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$14,580	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$14,580	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0

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(1) Commissioner's Office and Administrative Services; Multiuse Network Payments

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A			\$0
Federal Funds	N/A		N/A		N/A		N/A			\$0

Total Spending Authority / Request

Total Funds	\$14,580	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
General Fund	\$14,580		\$0		\$0	0.0	\$0	0.0	\$0
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Federal Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0

Expenditures

Total Funds	\$14,580	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$14,580	0.0	\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

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(1) Commissioner's Office and Administrative Services; Purchase of Services from Computer Center

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$2,143	0.0	\$941	0.0	\$24,086	0.0	\$24,086	0.0	\$24,086
General Fund	\$2,143		\$941		\$24,086		\$24,086		\$24,086
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$0		\$0		\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0

SB 07-159, HB 08-1281(Agency Supplemental Bill)

Total Funds	(\$2,143)	0.0	(\$297)	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	(\$2,143)		(\$297)		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

Total Appropriation

Total Funds	\$0	0.0	\$644	0.0	\$24,086	0.0	\$24,086	0.0	\$24,086
General Fund	\$0	0.0	\$644	0.0	\$24,086	0.0	\$24,086	0.0	\$24,086
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0
General Fund	N/A		N/A		N/A		N/A		\$0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		\$0

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(1) Commissioner's Office and Administrative Services; Purchase of Services from Computer Center

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$644	0.0	\$24,086	0.0	\$24,086	0.0	\$24,086
General Fund	\$0		\$644		\$24,086	0.0	\$24,086	0.0	\$24,086
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Federal Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0

Expenditures

Total Funds	(\$1,649)	0.0	\$644	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	(\$1,649)	0.0	\$644		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$1,649	0.0	(\$0)	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,649		(\$0)		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

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(1) Commissioner's Office and Administrative Services; Payment to Risk Management and Property Funds

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$202,322	0.0	\$201,706	0.0	\$187,542	0.0	\$187,542	0.0	\$187,542	0.0
General Fund	\$70,417		\$89,591		\$71,313		\$71,313		\$71,313	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$130,330		\$61,618		\$114,768		\$114,768		\$114,768	
Cash Funds Exempt / Reappropriated Funds	\$0		\$48,927		\$0		\$0		\$0	
Federal Funds	\$1,575		\$1,570		\$1,461		\$1,461		\$1,461	
SB 07-159, HB 08-1281(Agency Supplemental Bill)										
Total Funds	\$55,306	0.0	(\$71,246)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$19,249		(\$27,091)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$26,865)		(\$26,318)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$62,492		(\$17,282)		\$0		\$0		N/A	
Federal Funds	\$430		(\$555)		N/A		N/A		N/A	
HB 07-1198(ICS Cash Fund/GF)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		(\$12,892)		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$12,892		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$257,628	0.0	\$130,460	0.0	\$187,542	0.0	\$187,542	0.0	\$187,542	0.0
General Fund	\$89,666	0.0	\$49,608	0.0	\$71,313	0.0	\$71,313	0.0	\$71,313	0.0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$103,465	0.0	\$48,192	0.0	\$114,768	0.0	\$114,768	0.0	\$114,768	0.0

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(1) Commissioner's Office and Administrative Services; Payment to Risk Management and Property Funds

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt / Reappropriated Funds	\$62,492	0.0	\$31,645	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$2,005	0.0	\$1,015	0.0	\$1,461	0.0	\$1,461	0.0	\$1,461	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$257,628	0.0	\$130,460	0.0	\$187,542	0.0	\$187,542	0.0	\$187,542	0.0
General Fund	\$89,666		\$49,608		\$71,313	0.0	\$71,313	0.0	\$71,313	0.0
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$103,465		\$48,192		\$114,768	0.0	\$114,768	0.0	\$114,768	0.0
Cash Funds Exempt / Reappropriated Funds	\$62,492		\$31,645		\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$2,005		\$1,015		\$1,461	0.0	\$1,461	0.0	\$1,461	0.0

Expenditures

Total Funds	\$257,628	0.0	\$130,460	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$89,666	0.0	\$49,608		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$103,465		\$48,192		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$62,492		\$31,645		N/A		N/A		N/A	
Federal Funds	\$2,005		\$1,015		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Agriculture
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(1) Commissioner's Office and Administrative Services; Payment to Risk Management and Property Funds

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) Commissioner's Office and Administrative Services; Vehicle Lease Payments

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$158,033	0.0	\$182,681	0.0	\$195,168	0.0	\$195,168	0.0	\$195,168	0.0
General Fund	\$51,452		\$98,083		\$81,219		\$81,219		\$81,219	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$103,334		\$80,814		\$109,920		\$109,920		\$109,920	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$3,247		\$3,784		\$4,029		\$4,029		\$4,029	
SB 07-159, HB 08-1281(Agency Supplemental Bill)										
Total Funds	(\$11,500)	0.0	(\$23,191)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$3,669)		(\$9,604)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$7,605)		(\$13,107)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	(\$226)		(\$480)		N/A		N/A		N/A	
SB 07-239, HB 08-1375 (Long Bill Add-ons)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$22,426)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$22,426		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 06-1274 (Private Pesticide Applicator)										
Total Funds	\$6,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$6,000		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	

Colorado Department of Agriculture
FY 2009-10 Budget Cycle
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(1) Commissioner's Office and Administrative Services; Vehicle Lease Payments

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB 07-1198(ICS Cash Fund/GF)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		(\$8,566)		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$8,566		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$152,533	0.0	\$159,490	0.0	\$195,168	0.0	\$195,168	0.0	\$195,168	0.0
General Fund	\$47,783	0.0	\$57,487	0.0	\$81,219	0.0	\$81,219	0.0	\$81,219	0.0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$101,729	0.0	\$98,699	0.0	\$109,920	0.0	\$109,920	0.0	\$109,920	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$3,021	0.0	\$3,304	0.0	\$4,029	0.0	\$4,029	0.0	\$4,029	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$32,040	0.0
General Fund	N/A		N/A		N/A		N/A		\$13,495	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$17,890	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$655	

Total Spending Authority / Request

Total Funds	\$152,533	0.0	\$159,490	0.0	\$195,168	0.0	\$195,168	0.0	\$227,208	0.0
General Fund	\$47,783		\$57,487		\$81,219	0.0	\$81,219	0.0	\$94,714	0.0
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$101,729		\$98,699		\$109,920	0.0	\$109,920	0.0	\$127,810	0.0

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(1) Commissioner's Office and Administrative Services; Vehicle Lease Payments

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$3,021		\$3,304		\$4,029	0.0	\$4,029	0.0	\$4,684	0.0

Expenditures

Total Funds	\$127,917	0.0	\$134,770	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$36,744	0.0	\$42,270		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$75,129		\$69,005		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$16,044		\$23,495		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$24,616	0.0	\$24,720	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$11,039		\$15,217		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$26,600		\$29,694		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$13,023)		(\$20,191)		N/A		N/A		N/A	

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(1) Commissioner's Office and Administrative Services; Information Technology Asset Maintenance

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$111,405	0.0	\$111,405	0.0	\$153,031	0.0	\$153,031	0.0	\$153,031	
General Fund	\$31,038		\$45,239		\$42,041		\$42,041		\$42,041	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$74,741		\$60,540		\$110,990		\$110,990		\$110,990	
Cash Funds Exempt / Reappropriated Funds	\$5,626		\$5,626		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 07-1198(ICS Cash Fund/GF)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		(\$9,358)		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$9,358		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$111,405	0.0	\$111,405	0.0	\$153,031	0.0	\$153,031	0.0	\$153,031	
General Fund	\$31,038	0.0	\$35,881	0.0	\$42,041	0.0	\$42,041	0.0	\$42,041	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Cash Funds	\$74,741	0.0	\$69,898	0.0	\$110,990	0.0	\$110,990	0.0	\$110,990	
Cash Funds Exempt / Reappropriated Funds	\$5,626	0.0	\$5,626	0.0	\$0	0.0	\$0	0.0	\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	

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(1) Commissioner's Office and Administrative Services; Information Technology Asset Maintenance

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A			\$0
Federal Funds	N/A		N/A		N/A		N/A			\$0

Total Spending Authority / Request

Total Funds	\$111,405	0.0	\$111,405	0.0	\$153,031	0.0	\$153,031	0.0	\$153,031
General Fund	\$31,038		\$35,881		\$42,041	0.0	\$42,041	0.0	\$42,041
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds	\$74,741		\$69,898		\$110,990	0.0	\$110,990	0.0	\$110,990
Cash Funds Exempt / Reappropriated Funds	\$5,626		\$5,626		\$0	0.0	\$0	0.0	\$0
Federal Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0

Expenditures

Total Funds	\$109,638	0.0	\$107,562	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$31,038	0.0	\$35,881		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$72,974		\$66,055		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$5,626		\$5,626		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$1,767	0.0	\$3,843	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$1,767		\$3,843		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

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(1) Commissioner's Office and Administrative Services; Leased Space

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)									
Total Funds	\$112,667	0.0	\$122,183	0.0	\$127,264	0.0	\$127,264	0.0	\$127,264
General Fund	\$48,377		\$54,824		\$57,295		\$57,295		\$57,295
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$21,395		\$23,006		\$69,969		\$69,969		\$69,969
Cash Funds Exempt / Reappropriated Funds	\$42,895		\$44,353		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0

Total Appropriation

Total Funds	\$112,667	0.0	\$122,183	0.0	\$127,264	0.0	\$127,264	0.0	\$127,264
General Fund	\$48,377	0.0	\$54,824	0.0	\$57,295	0.0	\$57,295	0.0	\$57,295
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Cash Funds	\$21,395	0.0	\$23,006	0.0	\$69,969	0.0	\$69,969	0.0	\$69,969
Cash Funds Exempt / Reappropriated Funds	\$42,895	0.0	\$44,353	0.0	\$0	0.0	\$0	0.0	\$0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$10,575)
General Fund	N/A		N/A		N/A		N/A		(\$8,855)
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		(\$1,720)
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0
Federal Funds	N/A		N/A		N/A		N/A		\$0

Total Spending Authority / Request

Total Funds	\$112,667	0.0	\$122,183	0.0	\$127,264	0.0	\$127,264	0.0	\$116,689
General Fund	\$48,377		\$54,824		\$57,295	0.0	\$57,295	0.0	\$48,440

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(1) Commissioner's Office and Administrative Services; Leased Space

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds	\$21,395		\$23,006		\$69,969	0.0	\$69,969	0.0	\$68,249
Cash Funds Exempt / Reappropriated Funds	\$42,895		\$44,353		\$0	0.0	\$0	0.0	\$0
Federal Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0

Expenditures

Total Funds	\$103,880	0.0	\$102,457	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$47,084	0.0	\$51,004		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$18,134		\$8,000		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$38,662		\$43,453		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$8,787	0.0	\$19,726	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,293		\$3,820		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$3,261		\$15,006		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$4,233		\$900		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

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(1) Commissioner's Office and Administrative Services; Capitol Complex Leased Space

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$147,960	0.0	\$168,199	0.0	\$169,975	0.0	\$169,975	0.0	\$169,975
General Fund	\$120,695		\$137,205		\$138,654		\$138,654		\$138,654
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$27,265		\$30,994		\$31,321		\$31,321		\$31,321
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0

SB 07-159, HB 08-1281(Agency Supplemental Bill)

Total Funds	\$0	0.0	\$2,649	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$2,161		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$488		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

Total Appropriation

Total Funds	\$147,960	0.0	\$170,848	0.0	\$169,975	0.0	\$169,975	0.0	\$169,975
General Fund	\$120,695	0.0	\$139,366	0.0	\$138,654	0.0	\$138,654	0.0	\$138,654
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Cash Funds	\$27,265	0.0	\$31,482	0.0	\$31,321	0.0	\$31,321	0.0	\$31,321
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0
General Fund	N/A		N/A		N/A		N/A		\$0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		\$0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0

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(1) Commissioner's Office and Administrative Services; Capitol Complex Leased Space

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Federal Funds	N/A		N/A		N/A		N/A			\$0

Total Spending Authority / Request

Total Funds	\$147,960	0.0	\$170,848	0.0	\$169,975	0.0	\$169,975	0.0	\$169,975
General Fund	\$120,695		\$139,366		\$138,654	0.0	\$138,654	0.0	\$138,654
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds	\$27,265		\$31,482		\$31,321	0.0	\$31,321	0.0	\$31,321
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Federal Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0

Expenditures

Total Funds	\$147,960	0.0	\$170,848	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$120,695	0.0	\$139,366		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$27,265		\$31,482		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

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(1) Commissioner's Office and Administrative Services; Communication Services Payments

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$18,323	0.0	\$14,358	0.0	\$14,781	0.0	\$14,781	0.0	\$14,781	
General Fund	\$7,230		\$9,202		\$9,473		\$9,473		\$9,473	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$5,308		\$5,308		\$5,308	
Cash Funds Exempt / Reappropriated Funds	\$11,093		\$5,156		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-159, HB 08-1281(Agency Supplemental Bill)

Total Funds	(\$3,934)	0.0	(\$207)	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	(\$1,552)		(\$133)		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	(\$2,382)		(\$74)		\$0		\$0		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

Total Appropriation

Total Funds	\$14,389	0.0	\$14,151	0.0	\$14,781	0.0	\$14,781	0.0	\$14,781
General Fund	\$5,678	0.0	\$9,069	0.0	\$9,473	0.0	\$9,473	0.0	\$9,473
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Cash Funds	\$0	0.0	\$0	0.0	\$5,308	0.0	\$5,308	0.0	\$5,308
Cash Funds Exempt / Reappropriated Funds	\$8,711	0.0	\$5,082	0.0	\$0	0.0	\$0	0.0	\$0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0
General Fund	N/A		N/A		N/A		N/A		\$0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		\$0

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(1) Commissioner's Office and Administrative Services; Communication Services Payments

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$14,389	0.0	\$14,151	0.0	\$14,781	0.0	\$14,781	0.0	\$14,781	
General Fund	\$5,678		\$9,069		\$9,473	0.0	\$9,473	0.0	\$9,473	
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0	
Cash Funds	\$0		\$0		\$5,308	0.0	\$5,308	0.0	\$5,308	
Cash Funds Exempt / Reappropriated Funds	\$8,711		\$5,082		\$0	0.0	\$0	0.0	\$0	
Federal Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0	

Expenditures

Total Funds	\$14,389	0.0	\$14,151	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$5,678	0.0	\$9,069		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$8,711		\$5,082		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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Colorado Department of Agriculture
 FY 2009-10 Budget Cycle
 Schedule 3

(1) Commissioner's Office and Administrative Services; Utilities

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$146,318	0.0	\$146,318	0.0	\$146,318	0.0	\$146,318	0.0	\$146,318	
General Fund	\$66,939		\$137,639		\$91,051		\$91,051		\$91,051	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$77,066		\$6,366		\$55,267		\$55,267		\$55,267	
Cash Funds Exempt / Reappropriated Funds	\$2,313		\$2,313		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 07-1198(ICS Cash Fund/GF)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	N/A
General Fund	\$0		(\$46,588)		\$0		\$0		\$0	N/A
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	N/A
Cash Funds	\$0		\$46,588		\$0		\$0		\$0	N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	N/A
Federal Funds	\$0		\$0		\$0		\$0		\$0	N/A

Total Appropriation

Total Funds	\$146,318	0.0	\$146,318	0.0	\$146,318	0.0	\$146,318	0.0	\$146,318	
General Fund	\$66,939	0.0	\$91,051	0.0	\$91,051	0.0	\$91,051	0.0	\$91,051	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Cash Funds	\$77,066	0.0	\$52,954	0.0	\$55,267	0.0	\$55,267	0.0	\$55,267	
Cash Funds Exempt / Reappropriated Funds	\$2,313	0.0	\$2,313	0.0	\$0	0.0	\$0	0.0	\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0

Colorado Department of Agriculture
FY 2009-10 Budget Cycle
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(1) Commissioner's Office and Administrative Services; Utilities

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$146,318	0.0	\$146,318	0.0	\$146,318	0.0	\$146,318	0.0	\$146,318
General Fund	\$66,939		\$91,051		\$91,051	0.0	\$91,051	0.0	\$91,051
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds	\$77,066		\$52,954		\$55,267	0.0	\$55,267	0.0	\$55,267
Cash Funds Exempt / Reappropriated Funds	\$2,313		\$2,313		\$0	0.0	\$0	0.0	\$0
Federal Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0

Expenditures

Total Funds	\$124,057	0.0	\$136,413	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$48,192	0.0	\$82,046		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$71,445		\$52,240		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$1,779		\$2,127		N/A		N/A		N/A
Federal Funds	\$2,641		\$0		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$22,261	0.0	\$9,905	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$18,747		\$9,005		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$5,621		\$714		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$534		\$186		N/A		N/A		N/A
Federal Funds	(\$2,641)		\$0		N/A		N/A		N/A

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Colorado Department of Agriculture
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(1) Commissioner's Office and Administrative Services; Agricultural Statistics

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$75,000	0.0	\$75,000	0.0	\$75,000	0.0	\$75,000	0.0	\$75,000
General Fund	\$60,000		\$60,000		\$60,000		\$60,000		\$60,000
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$15,000		\$15,000		\$15,000		\$15,000		\$15,000
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0

Total Appropriation

Total Funds	\$75,000	0.0	\$75,000	0.0	\$75,000	0.0	\$75,000	0.0	\$75,000
General Fund	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Cash Funds	\$15,000	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0
General Fund	N/A		N/A		N/A		N/A		\$0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		\$0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0
Federal Funds	N/A		N/A		N/A		N/A		\$0

Total Spending Authority / Request

Total Funds	\$75,000	0.0	\$75,000	0.0	\$75,000	0.0	\$75,000	0.0	\$75,000
General Fund	\$60,000		\$60,000		\$60,000		\$60,000		\$60,000
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds	\$15,000		\$15,000		\$15,000	0.0	\$15,000	0.0	\$15,000

Colorado Department of Agriculture
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(1) Commissioner's Office and Administrative Services; Agricultural Statistics

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Federal Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0

Expenditures

Total Funds	\$72,736	0.0	\$75,000	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$60,000	0.0	\$60,000		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$12,736		\$15,000		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$2,264	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$2,264		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

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(1) Commissioner's Office and Administrative Services; Grants

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)									
Total Funds	\$702,975	8.0	\$2,707,089	8.0	\$2,707,089	13.0	\$2,707,089	13.0	\$2,707,089
General Fund	\$0		\$0		\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$0		\$0		\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$702,975	8.0	\$2,707,089	8.0	\$2,707,089	13.0	\$2,707,089	13.0	\$2,707,089

HB 08-1399 (Unclaimed Property Interest)

Total Funds	\$0	0.0	\$0	0.0	\$0	(3.6)	\$0	(3.6)	N/A
General Fund	\$0		\$0		\$0		\$0		N/A
General Fund Exempt	\$0		\$0		\$0		\$0		N/A
Cash Funds	\$0		\$0		\$0		\$0		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A
Federal Funds	\$0		\$0		\$0	(3.6)	\$0	(3.6)	N/A

(Special Bill Short Title)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A
General Fund	\$0		\$0		\$0		\$0		N/A
General Fund Exempt	\$0		\$0		\$0		\$0		N/A
Cash Funds	\$0		\$0		\$0		\$0		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A
Federal Funds	\$0		\$0		\$0		\$0		N/A

Total Appropriation

Total Funds	\$702,975	8.0	\$2,707,089	8.0	\$2,707,089	9.4	\$2,707,089	9.4	\$2,707,089
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

Colorado Department of Agriculture
FY 2009-10 Budget Cycle
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(1) Commissioner's Office and Administrative Services; Grants

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Federal Funds	\$702,975	8.0	\$2,707,089	8.0	\$2,707,089	9.4	\$2,707,089	9.4	\$2,707,089

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,282
General Fund	N/A		N/A		N/A		N/A		\$0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		\$0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0
Federal Funds	N/A		N/A		N/A		N/A		\$4,282

Total Spending Authority / Request

Total Funds	\$702,975	8.0	\$2,707,089	8.0	\$2,707,089	9.4	\$2,707,089	9.4	\$2,711,371
General Fund	\$0		\$0		\$0	0.0	\$0	0.0	\$0
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Federal Funds	\$702,975	8.0	\$2,707,089	8.0	\$2,707,089	9.4	\$2,707,089	9.4	\$2,711,371

Expenditures

Total Funds	\$4,589,456	11.2	\$3,760,084	15.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$4,589,456	11.2	\$3,760,084	15.0	N/A		N/A		N/A

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(1) Commissioner's Office and Administrative Services; Grants

Under/(Over) Expenditures	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Total Funds	(\$3,886,481)	(3.2)	(\$1,052,995)	(7.0)		N/A	N/A	N/A	N/A
General Fund	\$0		\$0			N/A		N/A	N/A
General Fund Exempt	\$0		\$0			N/A		N/A	N/A
Cash Funds	\$0		\$0			N/A		N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0			N/A		N/A	N/A
Federal Funds	(\$3,886,481)	(3.2)	(\$1,052,995)	(7.0)		N/A		N/A	N/A

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Colorado Department of Agriculture
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(1) Commissioner's Office and Administrative Services; Indirect Cost Assessment

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)									
Total Funds	\$74,882	0.0	\$67,717	0.0	\$101,075	0.0	\$101,075	0.0	\$101,075
General Fund	\$0		\$0		\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$0		\$0		\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$74,882	0.0	\$67,717	0.0	\$101,075	0.0	\$101,075	0.0	\$101,075

HB 08-1399 (Unclaimed Property Interest)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A
General Fund	\$0		\$0		\$0		\$0		N/A
General Fund Exempt	\$0		\$0		\$0		\$0		N/A
Cash Funds	\$0		\$0		\$0		\$0		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A
Federal Funds	\$0		\$0		\$0		\$0		N/A

Total Appropriation

Total Funds	\$74,882	0.0	\$67,717	0.0	\$101,075	0.0	\$101,075	0.0	\$101,075
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Federal Funds	\$74,882	0.0	\$67,717	0.0	\$101,075	0.0	\$101,075	0.0	\$101,075

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$44,369)
General Fund	N/A		N/A		N/A		N/A		\$0

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(1) Commissioner's Office and Administrative Services; Indirect Cost Assessment

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		\$0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0
Federal Funds	N/A		N/A		N/A		N/A		(\$44,369)

Total Spending Authority / Request

Total Funds	\$74,882	0.0	\$67,717	0.0	\$101,075	0.0	\$101,075	0.0	\$56,706
General Fund	\$0		\$0		\$0	0.0	\$0	0.0	\$0
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Federal Funds	\$74,882	0.0	\$67,717	0.0	\$101,075	0.0	\$101,075	0.0	\$56,706

Expenditures

Total Funds	\$155,671	0.0	\$154,827	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$155,671	0.0	\$154,827		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	(\$80,789)	0.0	(\$87,110)	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	(\$80,789)	0.0	(\$87,110)	0.0	N/A		N/A		N/A

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0.0
0.0
0.0

N/A

N/A

Colorado Department of Agriculture
FY 2009-10 Budget Cycle
Schedule 3

(2) Agricultural Services Division; Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$11,078,497	145.6	\$11,636,821	151.4	\$12,320,521	152.4	\$12,320,521	152.4	\$12,778,399	
General Fund	\$2,315,347	30.5	\$5,805,293	77.5	\$3,799,719	45.6	\$3,799,719	45.6	\$3,977,581	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Cash Funds	\$8,295,502	112.1	\$5,238,434	70.9	\$7,948,587	103.8	\$7,948,587	103.8	\$8,194,610	
Cash Funds Exempt / Reappropriated Funds	\$40,000	0.0	\$40,000	0.0	\$0	0.0	\$0	0.0	\$0	
Federal Funds	\$427,648	3.0	\$553,094	3.0	\$572,215	3.0	\$572,215	3.0	\$606,208	
SB 07-159, HB 08-1281(Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$49,714)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	0.0	(\$54,323)	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$4,609	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
SB 07-239, HB 08-1375 (Long Bill Add-ons)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Special Bills										
Total Funds	\$353,765	5.8	\$43,311	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds	\$353,765	5.8	\$23,011	0.0	\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$20,300	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	

Colorado Department of Agriculture
FY 2009-10 Budget Cycle
Schedule 3

(2) Agricultural Services Division; Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
HB 07-1198(ICS Cash Fund/GF)									
Total Funds	\$0	0.0	\$119,352	0.0	\$0	0.0	\$0	0.0	N/A
General Fund	\$0	0.0	(\$2,111,807)	(32.9)	\$0		\$0		N/A
General Fund Exempt	\$0	0.0	\$0	0.0	\$0		\$0		N/A
Cash Funds	\$0	0.0	\$2,231,159	32.9	\$0		\$0		N/A
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A

Total Appropriation

Total Funds	\$11,432,262	151.4	\$11,749,770	151.4	\$12,320,521	152.4	\$12,320,521	152.4	\$12,778,399
General Fund	\$2,315,347	30.5	\$3,639,163	44.6	\$3,799,719	45.6	\$3,799,719	45.6	\$3,977,581
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Cash Funds	\$8,649,267	117.9	\$7,497,213	103.8	\$7,948,587	103.8	\$7,948,587	103.8	\$8,194,610
Cash Funds Exempt / Reappropriated Funds	\$40,000	0.0	\$60,300	0.0	\$0	0.0	\$0	0.0	\$0
Federal Funds	\$427,648	3.0	\$553,094	3.0	\$572,215	3.0	\$572,215	3.0	\$606,208

Year-End Transfers

Total Funds	(\$15,170)	0.0	\$0	0.0	N/A		N/A		N/A
General Fund	(\$15,170)	0.0	\$0	0.0	N/A		N/A		N/A
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A
Cash Funds	(\$200,081)	0.0	\$0	0.0	N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$200,081	0.0	\$0	0.0	N/A		N/A		N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A

POTS Expenditures / Allocation

Total Funds	\$178,900	0.0	\$961,387	0.0	N/A		\$1,685,312		N/A
General Fund	\$178,900	0.0	\$306,887	0.0	N/A		\$482,687		N/A
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		\$0		N/A
Cash Funds	\$0	0.0	\$654,500	0.0	N/A		\$1,110,920		N/A
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		\$0		N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A		\$91,705		N/A

Roll-Forward

Colorado Department of Agriculture
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(2) Agricultural Services Division; Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A

1331 Supplemental #1 (Short Title)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A
General Fund	N/A		N/A		N/A		\$0		N/A
General Fund Exempt	N/A		N/A		N/A		\$0		N/A
Cash Funds	N/A		N/A		N/A		\$0		N/A
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A
Federal Funds	N/A		N/A		N/A		\$0		N/A

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$3,394,794
General Fund	N/A		N/A		N/A		N/A		\$1,594,561
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		\$1,254,470
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$45,000
Federal Funds	N/A		N/A		N/A		N/A		\$500,763

Total Spending Authority / Request

Total Funds	\$11,595,992	151.4	\$12,711,157	151.4	\$12,320,521	152.4	\$14,005,833	152.4	\$16,173,193
General Fund	\$2,479,077	30.5	\$3,946,050	44.6	\$3,799,719	45.6	\$4,282,406	45.6	\$5,572,142
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Cash Funds	\$8,449,186	117.9	\$8,151,713	103.8	\$7,948,587	103.8	\$9,059,507	103.8	\$9,449,080
Cash Funds Exempt / Reappropriated Funds	\$240,081	0.0	\$60,300	0.0	\$0	0.0	\$0	0.0	\$45,000
Federal Funds	\$427,648	3.0	\$553,094	3.0	\$572,215	3.0	\$663,920	3.0	\$1,106,971

Expenditures

Total Funds	\$11,341,328	137.1	\$12,463,759	143.2	N/A	0.0	N/A	0.0	N/A
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Colorado Department of Agriculture
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 Schedule 3

(2) Agricultural Services Division; Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
General Fund	\$2,463,994	27.5	\$3,899,239	44.1	N/A	0.0	N/A	0.0	N/A
General Fund Exempt	\$0	0.0	\$0	0.0	N/A	0.0	N/A	0.0	N/A
Cash Funds	\$8,186,127	106.6	\$8,034,685	96.1	N/A	0.0	N/A	0.0	N/A
Cash Funds Exempt / Reappropriated Funds	\$200,198	0.0	\$45,487	0.0	N/A	0.0	N/A	0.0	N/A
Federal Funds	\$491,009	3.0	\$484,348	3.0	N/A	0.0	N/A	0.0	N/A

Under/(Over) Expenditures

Total Funds	\$254,664	14.3	\$247,398	8.2	N/A	N/A	N/A	N/A	N/A
General Fund	\$15,083	3.0	\$46,811	0.5	N/A		N/A		N/A
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A
Cash Funds	\$263,059	11.3	\$117,028	7.7	N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$39,883	0.0	\$14,813	0.0	N/A		N/A		N/A
Federal Funds	(\$63,361)	0.0	\$68,746	0.0	N/A		N/A		N/A

0
FTE

152.4
45.6
0.0
103.8
0.0
3.0

N/A

N/A

N/A

0
FTE

N/A

152.4
45.6
0.0
103.8
0.0
3.0

0

FTE

N/A

10.7
10.7
0.0
0.0
0.0
0.0

163.6
56.3
0.0
104.3
0.0
3.0

0.0

0

FTE
0.0
0.0
0.0
0.0
0.0

N/A

Colorado Department of Agriculture
 FY 2009-10 Budget Cycle
 Schedule 3

(2) Agricultural Services Division; Personal Services

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$9,160,501	145.6	\$9,715,577	151.4	\$10,105,072	152.4	\$10,105,072	152.4	\$10,105,072	
General Fund	\$2,157,364	30.5	\$5,152,871	77.5	\$3,413,075	45.6	\$3,413,075	45.6	\$3,413,075	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$6,659,288	112.1	\$4,090,647	70.9	\$6,202,408	103.8	\$6,202,408	103.8	\$6,202,408	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$343,849	3.0	\$472,059	3.0	\$489,589	3.0	\$489,589	3.0	\$489,589	
SB 07-159, HB 08-1281(Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$54,323)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		(\$54,323)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 06-1274 (Private Pesticide Applicator)										
Total Funds	\$239,554	5.8	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$239,554	5.8	\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 07-1198(ICS Cash Fund/GF)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		(\$1,917,571)	(32.9)	\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$1,917,571	32.9	\$0		\$0		N/A	

Colorado Department of Agriculture
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(2) Agricultural Services Division; Personal Services

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$9,400,055	151.4	\$9,661,254	151.4	\$10,105,072	152.4	\$10,105,072	152.4	\$10,105,072
General Fund	\$2,157,364	30.5	\$3,180,977	44.6	\$3,413,075	45.6	\$3,413,075	45.6	\$3,413,075
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Cash Funds	\$6,898,842	117.9	\$6,008,218	103.8	\$6,202,408	103.8	\$6,202,408	103.8	\$6,202,408
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Federal Funds	\$343,849	3.0	\$472,059	3.0	\$489,589	3.0	\$489,589	3.0	\$489,589

Year-End Transfers

Total Funds	(\$15,170)		\$0		N/A		N/A		N/A
General Fund	(\$15,170)		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	(\$200,081)		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$200,081		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

POTS Expenditures / Allocation

Total Funds	\$178,900		\$961,387		N/A		\$1,685,312		N/A
General Fund	\$178,900		\$306,887		N/A		\$482,687		N/A
General Fund Exempt	\$0		\$0		N/A		\$0		N/A
Cash Funds	\$0		\$654,500		N/A		\$1,110,920		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A
Federal Funds	\$0		\$0		N/A		\$91,705		N/A

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,332,584
General Fund	N/A		N/A		N/A		N/A		\$1,009,756

Colorado Department of Agriculture
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 Schedule 3

(2) Agricultural Services Division; Personal Services

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$286,012	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$36,816	

Total Spending Authority / Request

Total Funds	\$9,563,785	151.4	\$10,622,641	151.4	\$10,105,072	152.4	\$11,790,384	152.4	\$11,437,656
General Fund	\$2,321,094	30.5	\$3,487,864	44.6	\$3,413,075	45.6	\$3,895,762	45.6	\$4,422,831
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Cash Funds	\$6,698,761	117.9	\$6,662,718	103.8	\$6,202,408	103.8	\$7,313,328	103.8	\$6,488,420
Cash Funds Exempt / Reappropriated Funds	\$200,081	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Federal Funds	\$343,849	3.0	\$472,059	3.0	\$489,589	3.0	\$581,294	3.0	\$526,405

Expenditures

Total Funds	\$9,417,493	137.1	\$10,416,608	143.2	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,306,911	27.5	\$3,455,577	44.1	N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$6,561,810	106.6	\$6,626,006	96.1	N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$200,081		\$0		N/A		N/A		N/A
Federal Funds	\$348,690	3.0	\$335,025	3.0	N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$146,292	14.3	\$206,033	8.2	N/A	N/A	N/A	N/A	N/A
General Fund	\$14,183	3.0	\$32,287	0.5	N/A		N/A		N/A
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A
Cash Funds	\$136,951	11.3	\$36,712	7.7	N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A
Federal Funds	(\$4,841)	0.0	\$137,034	0.0	N/A		N/A		N/A

0
FTE

152.4
45.6
103.8
3.0

N/A

N/A

N/A

0
FTE

152.4
45.6
0.0
103.8
0.0
3.0

10.7
10.7

0
FTE

163.1
56.3
0.0
103.8
0.0
3.0

N/A

N/A

Colorado Department of Agriculture
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(2) Agricultural Services Division; Operating Expenses

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$1,096,042	0.0	\$1,361,121	0.0	\$1,405,552	0.0	\$1,405,552	0.0	\$1,405,552	
General Fund	\$157,983	0.0	\$612,750	0.0	\$346,972		\$346,972		\$346,972	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$882,341	0.0	\$692,653	0.0	\$999,279		\$999,279		\$999,279	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$55,718	0.0	\$55,718	0.0	\$59,301		\$59,301		\$59,301	

HB 06-1274 (Private Pesticide Applicator \$106,211) and SB 06-1132 (Disposition of Impounded Animals \$8K) SB 07-206

Total Funds	\$114,211	0.0	\$23,011	0.0	\$0	0.0	\$0	0.0	N/A
General Fund	\$0		\$0		\$0		\$0		N/A
General Fund Exempt	\$0		\$0		\$0		\$0		N/A
Cash Funds	\$114,211	0.0	\$23,011		\$0		\$0		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A
Federal Funds	\$0		\$0		\$0		\$0		N/A

HB 07-1198(ICS Cash Fund/GF)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A
General Fund	\$0		(\$194,236)		\$0		\$0		N/A
General Fund Exempt	\$0		\$0		\$0		\$0		N/A
Cash Funds	\$0		\$194,236		\$0		\$0		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A
Federal Funds	\$0		\$0		\$0		\$0		N/A

Total Appropriation

Total Funds	\$1,210,253	0.0	\$1,384,132	0.0	\$1,405,552	0.0	\$1,405,552	0.0	\$1,405,552
General Fund	\$157,983		\$418,514		\$346,972		\$346,972		\$346,972
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$996,552		\$909,900		\$999,279		\$999,279		\$999,279

Colorado Department of Agriculture
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(2) Agricultural Services Division; Operating Expenses

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$55,718		\$55,718		\$59,301		\$59,301		\$59,301	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$355,249
General Fund	N/A		N/A		N/A		N/A		\$145,953
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		\$209,296
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0
Federal Funds	N/A		N/A		N/A		N/A		\$0

Total Spending Authority / Request

Total Funds	\$1,210,253	0.0	\$1,384,132	0.0	\$1,405,552	0.0	\$1,405,552	0.0	\$1,760,801
General Fund	\$157,983		\$418,514		\$346,972		\$346,972		\$492,925
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$996,552		\$909,900		\$999,279		\$999,279		\$1,208,575
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$55,718		\$55,718		\$59,301		\$59,301		\$59,301

Expenditures

Total Funds	\$1,186,752	0.0	\$1,354,218	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$157,083		\$403,990		N/A		N/A		N/A
General Fund Exempt					N/A		N/A		N/A
Cash Funds	\$920,256		\$862,449		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds			\$0		N/A		N/A		N/A
Federal Funds	\$109,414		\$87,779		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$23,501	0.0	\$29,914	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$900		\$14,524		N/A		N/A		N/A

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(2) Agricultural Services Division; Operating Expenses

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$76,296		\$47,451		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$53,696)		(\$32,061)		N/A		N/A		N/A	

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Colorado Department of Agriculture
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Schedule 3

(2) Agricultural Services Division; Noxious Weed Management Grant Program

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$15,000	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000	0.0
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0	0.0	\$0	0.0	\$15,000		\$15,000		\$15,000	
Cash Funds Exempt / Reappropriated Funds	\$15,000		\$15,000		\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0	

Total Appropriation

Total Funds	\$15,000	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$15,000		\$15,000		\$15,000	
Cash Funds Exempt / Reappropriated Funds	\$15,000		\$15,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$15,000	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$15,000		\$15,000		\$15,000	

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(2) Agricultural Services Division; Noxious Weed Management Grant Program

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt / Reappropriated Funds	\$15,000		\$15,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$187	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt			\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$117		\$187		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$15,000	0.0	\$14,813	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$14,883		\$14,813		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) Agricultural Services Division; Diseased Livestock Fund

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0	0.0	\$0	0.0	\$25,000		\$25,000		\$25,000	
Cash Funds Exempt / Reappropriated Funds	\$25,000		\$25,000		\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0	

Continuously Appropriated: Additional Spending Authority

Total Funds	\$0	0.0	\$20,300	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0	0.0	\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$20,300		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$25,000	0.0	\$45,300	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$25,000		\$25,000		\$25,000	
Cash Funds Exempt / Reappropriated Funds	\$25,000		\$45,300		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	

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(2) Agricultural Services Division; Diseased Livestock Fund

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$25,000	0.0	\$45,300	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$25,000		\$25,000		\$25,000	
Cash Funds Exempt / Reappropriated Funds	\$25,000		\$45,300		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$45,300	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt			\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$45,300		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$25,000	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$25,000		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) Agricultural Services Division; Cervidae Disease Revolving Fund

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$25,000	0.0	\$25,000	0.0	\$25,000		\$25,000		\$25,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0	

Total Appropriation

Total Funds	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$25,000		\$25,000		\$25,000		\$25,000		\$25,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	

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(2) Agricultural Services Division; Cervidae Disease Revolving Fund

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$25,000		\$25,000		\$25,000		\$25,000		\$25,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$18	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$188		\$18		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$25,000	0.0	\$24,982	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$24,812		\$24,982		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) Agricultural Services Division; Operating Expenses for Aquaculture

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)									
Total Funds	\$25,000	0.0	\$25,000	0.0	\$43,437	0.0	\$43,437	0.0	\$43,437
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$25,000	0.0	\$25,000	0.0	\$43,437		\$43,437		\$43,437
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0

SB 07-159, HB 08-1281(Agency Supplemental Bill)									
Total Funds	\$0	0.0	\$4,609	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$4,609		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

Total Appropriation

Total Funds	\$25,000	0.0	\$29,609	0.0	\$43,437	0.0	\$43,437	0.0	\$43,437
General Fund	\$0		\$0		\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$25,000		\$29,609		\$43,437		\$43,437		\$43,437
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0

Year-End Transfers

Total Funds	\$0		\$0		N/A		N/A		N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A

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(2) Agricultural Services Division; Operating Expenses for Aquaculture

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0
General Fund	N/A		N/A		N/A		N/A		\$0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		\$0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0
Federal Funds	N/A		N/A		N/A		N/A		\$0

Total Spending Authority / Request

Total Funds	\$25,000	0.0	\$29,609	0.0	\$43,437	0.0	\$43,437	0.0	\$43,437
General Fund	\$0		\$0		\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$25,000		\$29,609		\$43,437		\$43,437		\$43,437
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0

Expenditures

Total Funds	\$0	0.0	\$21,727	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$24,492		\$21,727		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

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(2) Agricultural Services Division; Operating Expenses for Aquaculture

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Under/(Over) Expenditures										
Total Funds	\$25,000	0.0	\$7,882	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	N/A
Cash Funds	\$508		\$7,882		N/A		N/A		N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A	N/A

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(2) Agricultural Services Division; Lease Purchase Lab Equipment

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)									
Total Funds	\$0	0.0	\$85,992	0.0	\$85,992	0.0	\$85,992	0.0	\$85,992
General Fund	\$0	0.0	\$39,672	0.0	\$39,672		\$39,672		\$39,672
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0	0.0	\$46,320	0.0	\$46,320		\$46,320		\$46,320
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0

Total Appropriation

Total Funds	\$0	0.0	\$85,992	0.0	\$85,992	0.0	\$85,992	0.0	\$85,992
General Fund	\$0		\$39,672		\$39,672		\$39,672		\$39,672
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$46,320		\$46,320		\$46,320		\$46,320
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0
General Fund	N/A		N/A		N/A		N/A		\$0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		\$0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0
Federal Funds	N/A		N/A		N/A		N/A		\$0

Total Spending Authority / Request

Total Funds	\$0	0.0	\$85,992	0.0	\$85,992	0.0	\$85,992	0.0	\$85,992
General Fund	\$0		\$39,672		\$39,672		\$39,672		\$39,672

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(2) Agricultural Services Division; Lease Purchase Lab Equipment

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$46,320		\$46,320		\$46,320		\$46,320	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$85,992	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$39,672		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$46,320		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

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Colorado Department of Agriculture
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(2) Agricultural Services Division; Indirect Cost Assessment

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)									
Total Funds	\$731,954	0.0	\$384,131	0.0	\$615,468	0.0	\$615,468	0.0	\$572,656
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$703,873	0.0	\$358,814	0.0	\$592,143		\$592,143		\$552,154
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$28,081	0.0	\$25,317	0.0	\$23,325		\$23,325		\$20,502

HB 07-1198(ICS Cash Fund/GF)

Total Funds	\$0	0.0	\$119,352	0.0	\$0	0.0	\$0	0.0	N/A
General Fund	\$0		\$0		\$0		\$0		N/A
General Fund Exempt	\$0		\$0		\$0		\$0		N/A
Cash Funds	\$0		\$119,352		\$0		\$0		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A
Federal Funds	\$0		\$0		\$0		\$0		N/A

Total Appropriation

Total Funds	\$731,954	0.0	\$503,483	0.0	\$615,468	0.0	\$615,468	0.0	\$572,656
General Fund	\$0		\$0		\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$703,873		\$478,166		\$592,143		\$592,143		\$552,154
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$28,081		\$25,317		\$23,325		\$23,325		\$20,502

Year-End Transfers

Total Funds	\$0		\$0		N/A		N/A		N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A

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(2) Agricultural Services Division; Indirect Cost Assessment

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$21,100
General Fund	N/A		N/A		N/A		N/A		\$0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		\$20,337
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0
Federal Funds	N/A		N/A		N/A		N/A		\$763

Total Spending Authority / Request

Total Funds	\$731,954	0.0	\$503,483	0.0	\$615,468	0.0	\$615,468	0.0	\$593,756
General Fund	\$0		\$0		\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$703,873		\$478,166		\$592,143		\$592,143		\$572,491
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$28,081		\$25,317		\$23,325		\$23,325		\$21,265

Expenditures

Total Funds	\$736,778	0.0	\$539,710	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$703,873		\$478,166		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$32,905		\$61,544		N/A		N/A		N/A

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(2) Agricultural Services Division; Indirect Cost Assessment

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Under/(Over) Expenditures										
Total Funds	(\$4,824)	0.0	(\$36,227)	0.0		N/A	N/A		N/A	N/A
General Fund	\$0		\$0			N/A			N/A	N/A
General Fund Exempt	\$0		\$0			N/A			N/A	N/A
Cash Funds	\$0		\$0			N/A			N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0			N/A			N/A	N/A
Federal Funds	(\$4,824)		(\$36,227)			N/A			N/A	N/A

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(3) Agricultural Market's Division; Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$572,430	5.2	\$1,079,794	5.2	\$1,099,653	5.2	\$1,099,653	5.2	\$1,120,507	5.2
General Fund	\$402,256	4.7	\$409,620	4.7	\$425,474	4.7	\$425,474	4.7	\$446,927	4.7
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$50,337	0.0	\$50,337	0.0	\$629,179	0.5	\$629,179	0.5	\$628,580	0.5
Cash Funds Exempt / Reappropriated Funds	\$119,837	0.5	\$619,837	0.5	\$45,000	0.0	\$45,000	0.0	\$45,000	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
SB 07-159, HB 08-1281(Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
SB 07-239, HB 08-1375 (Long Bill Add-ons)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
_____(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	

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(3) Agricultural Market's Division; Total

(Special Bill Short Title)	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$574,075	0.0	\$79,797	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$574,075	0.0	\$79,797	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	

Total Appropriation

Total Funds	\$1,146,505	5.2	\$1,159,591	5.2	\$1,099,653	5.2	\$1,099,653	5.2	\$1,120,507	5.2
General Fund	\$402,256		\$409,620		\$425,474		\$425,474		\$446,927	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$50,337		\$50,337		\$629,179		\$629,179		\$628,580	
Cash Funds Exempt / Reappropriated Funds	\$693,912		\$699,634		\$45,000		\$45,000		\$45,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Year-End Transfers

Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$6,000		\$9,100		N/A		\$56,477		N/A	
General Fund	\$6,000		\$9,100		N/A		\$56,477		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Roll-Forward

Colorado Department of Agriculture
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(3) Agricultural Market's Division; Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

1331 Supplemental #1 (Short Title)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,120,507)	(5.2)
General Fund	N/A		N/A		N/A		N/A		(\$446,927)	(5.2)
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$628,580)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$45,000)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$1,152,505	5.2	\$1,168,691	5.2	\$1,099,653	5.2	\$1,156,130	5.2	\$0	0.0
General Fund	\$408,256	4.7	\$418,720	4.7	\$425,474	4.7	\$481,951	4.7	\$0	0.0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$50,337	0.0	\$50,337	0.0	\$629,179	0.5	\$629,179	0.5	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$693,912	0.5	\$699,634	0.5	\$45,000	0.0	\$45,000	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	\$672,219	5.0	\$916,673	4.9	N/A	N/A	N/A	N/A	N/A	N/A
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(3) Agricultural Market's Division; Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$406,247	4.5	\$409,337	4.4	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0		N/A		N/A		N/A	
Cash Funds	\$56,467	0.0	\$34,335		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$209,505	0.5	\$473,001	0.5	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$480,286	0.2	\$252,018	0.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,009	0.2	\$9,383	0.3	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$6,130)		\$16,002		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$484,407		\$226,633		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) Agricultural Market's Division; Personal Services

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$372,395	4.7	\$379,759	4.7	\$393,351	4.7	\$393,351	4.7	\$393,351	4.7
General Fund	\$372,395	4.7	\$379,759	4.7	\$393,351	4.7	\$393,351	4.7	\$393,351	4.7
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0		\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0	

Total Appropriation

Total Funds	\$372,395	4.7	\$379,759	4.7	\$393,351	4.7	\$393,351	4.7	\$393,351	4.7
General Fund	\$372,395		\$379,759		\$393,351		\$393,351		\$393,351	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$6,000		\$9,100		N/A		\$56,477		N/A	
General Fund	\$6,000		\$9,100		N/A		\$56,477		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$393,351)	(4.7)
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(3) Agricultural Market's Division; Personal Services

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	N/A		N/A		N/A		N/A		(\$393,351)	(4.7)
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$378,395	4.7	\$388,859	4.7	\$393,351	4.7	\$449,828	4.7	\$0	0.0
General Fund	\$378,395	4.7	\$388,859	4.7	\$393,351	4.7	\$449,828	4.7	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$376,386	4.5	\$379,476	4.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$376,386	4.5	\$379,476	4.4	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$2,009	0.2	\$9,383	0.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,009	0.2	\$9,383	0.3	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) Agricultural Market's Division; Operating Expenses

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$80,198	0.0	\$80,198	0.0	\$82,577	0.0	\$82,577	0.0	\$82,577
General Fund	\$29,861	0.0	\$29,861	0.0	\$32,123		\$32,123		\$32,123
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$50,337	0.0	\$50,337	0.0	\$50,454		\$50,454		\$50,454
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0

Total Appropriation

Total Funds	\$80,198	0.0	\$80,198	0.0	\$82,577	0.0	\$82,577	0.0	\$82,577
General Fund	\$29,861		\$29,861		\$32,123		\$32,123		\$32,123
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$50,337		\$50,337		\$50,454		\$50,454		\$50,454
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$82,577)
General Fund	N/A		N/A		N/A		N/A		N/A	(\$32,123)
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$50,454)
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0

Total Spending Authority / Request

Total Funds	\$80,198	0.0	\$80,198	0.0	\$82,577	0.0	\$82,577	0.0	\$0
General Fund	\$29,861		\$29,861		\$32,123		\$32,123		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$50,337		\$50,337		\$50,454		\$50,454		\$0

Colorado Department of Agriculture
 FY 2009-10 Budget Cycle
 Schedule 3

(3) Agricultural Market's Division; Operating Expenses

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$61,836	0.0	\$64,196	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$29,861		\$29,861		N/A		N/A		N/A
General Fund Exempt			\$0		N/A		N/A		N/A
Cash Funds	\$31,975		\$34,335		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds			\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$18,362	0.0	\$16,002	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$18,362		\$16,002		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

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Colorado Department of Agriculture
 FY 2009-10 Budget Cycle
 Schedule 3

(3) Agricultural Market's Division; Economic Development Grants

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)									
Total Funds	\$45,000	0.0	\$45,000	0.0	\$45,000	0.0	\$45,000	0.0	\$45,000
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$45,000		\$45,000		\$45,000		\$45,000		\$45,000
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0

Additional Gifts, Grants, Donations per CRS 35-1-104(dd)

Total Funds	\$74,075	0.0	\$79,797	0.0	\$0	0.0	\$0	0.0	N/A
General Fund	\$0		\$0		\$0		\$0		N/A
General Fund Exempt	\$0		\$0		\$0		\$0		N/A
Cash Funds	\$0		\$0		\$0		\$0		N/A
Cash Funds Exempt / Reappropriated Funds	\$74,075		\$79,797		\$0		\$0		N/A
Federal Funds	\$0		\$0		\$0		\$0		N/A

Total Appropriation

Total Funds	\$119,075	0.0	\$124,797	0.0	\$45,000	0.0	\$45,000	0.0	\$45,000
General Fund	\$0		\$0		\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$0		\$0		\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$119,075		\$124,797		\$45,000		\$45,000		\$45,000
Federal Funds	\$0		\$0		\$0		\$0		\$0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0
General Fund	N/A		N/A		N/A		N/A		\$0

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(3) Agricultural Market's Division; Economic Development Grants

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		\$0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0
Federal Funds	N/A		N/A		N/A		N/A		\$0

Total Spending Authority / Request

Total Funds	\$119,075	0.0	\$124,797	0.0	\$45,000	0.0	\$45,000	0.0	\$45,000
General Fund	\$0		\$0		\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$0		\$0		\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$119,075		\$124,797		\$45,000		\$45,000		\$45,000
Federal Funds	\$0		\$0		\$0		\$0		\$0

Expenditures

Total Funds	\$119,075	0.0	\$124,797	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$119,075		\$124,797		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$0	0.0	(\$0)	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		(\$0)		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

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Colorado Department of Agriculture
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(3) Agricultural Market's Division; Agricultural Development Board

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$74,837	0.5	\$574,837	0.5	\$574,837	0.5	\$574,837	0.5	\$574,837	0.5
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0	0.0	\$0	0.0	\$574,837	0.5	\$574,837		\$574,837	
Cash Funds Exempt / Reappropriated Funds	\$74,837	0.5	\$574,837	0.5	\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0	

HB 06-1322(Dev of Clean Energy)										
Total Funds	\$500,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$500,000		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$574,837	0.5	\$574,837	0.5	\$574,837	0.5	\$574,837	0.5	\$574,837	0.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$574,837		\$574,837		\$574,837	
Cash Funds Exempt / Reappropriated Funds	\$574,837	0.5	\$574,837	0.5	\$0	0.5	\$0	0.5	\$0	0.5
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	

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(3) Agricultural Market's Division; Agricultural Development Board

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$574,837	0.5	\$574,837	0.5	\$574,837	0.5	\$574,837	0.5	\$574,837	0.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$574,837	0.5	\$574,837	0.5	\$574,837	0.5
Cash Funds Exempt / Reappropriated Funds	\$574,837	0.5	\$574,837	0.5	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$90,430	0.5	\$348,204	0.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$90,430	0.5	\$348,204	0.5	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$484,407	0.0	\$226,633	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$484,407		\$226,633		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) Agricultural Market's Division; Indirect Cost Assessment

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$0	0.0	\$3,888	0.0	\$3,888	0.0	\$3,417	
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0	0.0	\$0	0.0	\$3,888		\$3,888		\$3,417	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0	

Total Appropriation

Total Funds	\$0	0.0	\$0	0.0	\$3,888	0.0	\$3,888	0.0	\$3,417
General Fund	\$0		\$0		\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$0		\$3,888		\$3,888		\$3,417
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$3,417)
General Fund	N/A		N/A		N/A		N/A		N/A	\$0
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$3,417)
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$3,888	0.0	\$3,888	0.0	\$0
General Fund	\$0		\$0		\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$0		\$3,888		\$3,888		\$0

Colorado Department of Agriculture
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 Schedule 3

(3) Agricultural Market's Division; Indirect Cost Assessment

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

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Colorado Department of Agriculture
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(4) Brand Board; Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$3,741,614	66.3	\$3,871,241	66.3	\$3,921,832	66.3	\$3,921,832	66.3	\$3,923,526	66.3
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$3,921,832	66.3	\$3,921,832	66.3	\$3,923,526	66.3
Cash Funds Exempt / Reappropriated Funds	\$3,741,614	66.3	\$3,871,241	66.3	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

SB 07-159, HB 08-1281(Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund Exempt	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund Exempt	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A

(Special Bill Short Title)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A

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(4) Brand Board; Total

(Special Bill Short Title)	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	

Total Appropriation

Total Funds	\$3,741,614	66.3	\$3,871,241	66.3	\$3,921,832	66.3	\$3,921,832	66.3	\$3,923,526	66.3
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$3,921,832	0.0	\$3,921,832	0.0	\$3,923,526	0.0
Cash Funds Exempt / Reappropriated Funds	\$3,741,614	0.0	\$3,871,241	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Year-End Transfers

Total Funds	(\$2,619)	0.0	(\$2,962)	0.0	N/A		N/A		N/A	
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$2,619)	0.0	(\$2,962)	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$180,251	0.0	\$75,000	0.0	N/A		\$430,523		N/A	
General Fund	\$0	0.0	\$0	0.0	N/A		\$0		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		\$0		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		\$430,523		N/A	
Cash Funds Exempt / Reappropriated Funds	\$180,251	0.0	\$75,000	0.0	N/A		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		\$0		N/A	

Roll-Forward

Colorado Department of Agriculture
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 Schedule 3

(4) Brand Board; Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

1331 Supplemental #1 (Short Title)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$170,381	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$170,381	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$3,919,246	66.3	\$3,943,279	66.3	\$3,921,832	66.3	\$4,352,355	66.3	\$4,093,907	66.3
General Fund	\$0		\$0	0.0	\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$3,921,832		\$4,352,355	66.3	\$4,093,907	66.3
Cash Funds Exempt / Reappropriated Funds	\$3,919,246	66.3	\$3,943,279	66.3	\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$3,719,654	57.7	\$3,843,686	57.4	N/A	N/A	N/A	N/A	N/A	N/A
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Colorado Department of Agriculture
 FY 2009-10 Budget Cycle
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(4) Brand Board; Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,719,654	57.7	\$3,843,686	57.4	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$199,592	8.6	\$99,593	8.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$199,592		\$99,593	8.9	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Agriculture
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(4) Brand Board; Brand Inspection

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$3,511,339	66.3	\$3,641,057	66.3	\$3,688,929	66.3	\$3,688,929	66.3	\$3,688,929
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0	0.0	\$0	0.0	\$3,688,929	66.3	\$3,688,929	66.3	\$3,688,929
Cash Funds Exempt / Reappropriated Funds	\$3,511,339	66.3	\$3,641,057	66.3	\$0		\$0		\$0
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0

Total Appropriation

Total Funds	\$3,511,339	66.3	\$3,641,057	66.3	\$3,688,929	66.3	\$3,688,929	66.3	\$3,688,929
General Fund	\$0		\$0		\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$0		\$3,688,929		\$3,688,929		\$3,688,929
Cash Funds Exempt / Reappropriated Funds	\$3,511,339		\$3,641,057		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0

Year-End Transfers

Total Funds	(\$2,619)		(\$2,962)		N/A		N/A		N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	(\$2,619)		(\$2,962)		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

POTS Expenditures / Allocation

Total Funds	\$180,251		\$75,000		N/A		\$430,523		N/A
General Fund	\$0		\$0		N/A		\$0		N/A
General Fund Exempt	\$0		\$0		N/A		\$0		N/A
Cash Funds	\$0		\$0		N/A		\$430,523		N/A

Colorado Department of Agriculture
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(4) Brand Board; Brand Inspection

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Cash Funds Exempt / Reappropriated Funds	\$180,251		\$75,000		N/A		\$0		N/A
Federal Funds	\$0		\$0		N/A		\$0		N/A

Roll-Forward

Total Funds	\$0		\$0		N/A		N/A		N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$170,381
General Fund	N/A		N/A		N/A		N/A		\$0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		\$170,381
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0
Federal Funds	N/A		N/A		N/A		N/A		\$0

Total Spending Authority / Request

Total Funds	\$3,688,971	66.3	\$3,713,095	66.3	\$3,688,929	66.3	\$4,119,452	66.3	\$3,859,310
General Fund	\$0		\$0	0.0	\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$0		\$3,688,929		\$4,119,452	66.3	\$3,859,310
Cash Funds Exempt / Reappropriated Funds	\$3,688,971	66.3	\$3,713,095	66.3	\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0

Expenditures

Total Funds	\$3,579,288	57.7	\$3,694,609	57.4	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0		N/A		N/A		N/A

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(4) Brand Board; Brand Inspection

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,579,288	57.7	\$3,694,609	57.4	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$109,683	8.6	\$18,486	8.9	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$109,683		\$18,486	8.9	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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Colorado Department of Agriculture
FY 2009-10 Budget Cycle
Schedule 3

(4) Brand Board; Alternative Livestock

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$95,662	0.0	\$95,662	0.0	\$95,662	0.0	\$95,662	0.0	\$95,662	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0	0.0	\$0	0.0	\$95,662	0.0	\$95,662	0.0	\$95,662	0.0
Cash Funds Exempt / Reappropriated Funds	\$95,662	0.0	\$95,662	0.0	\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0	

Total Appropriation

Total Funds	\$95,662	0.0	\$95,662	0.0	\$95,662	0.0	\$95,662	0.0	\$95,662	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$95,662		\$95,662		\$95,662	
Cash Funds Exempt / Reappropriated Funds	\$95,662		\$95,662		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0

Colorado Department of Agriculture
FY 2009-10 Budget Cycle
Schedule 3

(4) Brand Board; Alternative Livestock

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$95,662	0.0	\$95,662	0.0	\$95,662	0.0	\$95,662	0.0	\$95,662
General Fund	\$0		\$0	0.0	\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$0		\$95,662		\$95,662	0.0	\$95,662
Cash Funds Exempt / Reappropriated Funds	\$95,662	0.0	\$95,662	0.0	\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0

Expenditures

Total Funds	\$13,886	0.0	\$14,555	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$13,886	0.0	\$14,555		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$81,776	0.0	\$81,107	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$81,776		\$81,107		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

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Colorado Department of Agriculture
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(4) Brand Board; Indirect Cost Assessment

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$134,613	0.0	\$134,522	0.0	\$137,241	0.0	\$137,241	0.0	\$138,935	
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0	0.0	\$0	0.0	\$137,241	0.0	\$137,241	0.0	\$138,935	
Cash Funds Exempt / Reappropriated Funds	\$134,613	0.0	\$134,522	0.0	\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0	

Total Appropriation

Total Funds	\$134,613	0.0	\$134,522	0.0	\$137,241	0.0	\$137,241	0.0	\$138,935
General Fund	\$0		\$0		\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$0		\$137,241		\$137,241		\$138,935
Cash Funds Exempt / Reappropriated Funds	\$134,613		\$134,522		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A
General Fund	\$0		\$0		N/A		\$0		N/A
General Fund Exempt	\$0		\$0		N/A		\$0		N/A
Cash Funds	\$0		\$0		N/A		\$0		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A
Federal Funds	\$0		\$0		N/A		\$0		N/A

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0
General Fund	N/A		N/A		N/A		N/A		\$0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0

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(4) Brand Board; Indirect Cost Assessment

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$134,613	0.0	\$134,522	0.0	\$137,241	0.0	\$137,241	0.0	\$138,935
General Fund	\$0		\$0	0.0	\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$0		\$137,241		\$137,241	0.0	\$138,935
Cash Funds Exempt / Reappropriated Funds	\$134,613	0.0	\$134,522	0.0	\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0

Expenditures

Total Funds	\$126,480	0.0	\$134,522	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$126,480	0.0	\$134,522		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$8,133	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$8,133		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

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Colorado Department of Agriculture
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 Schedule 3

(5) Special Purpose; Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$709,427	0.5	\$712,614	0.5	\$735,752	1.5	\$735,752	1.5	\$2,915,398	11.5
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$674,777	0.5	\$618,564	0.5	\$735,752	1.5	\$735,752	4.5	\$2,915,398	11.5
Cash Funds Exempt / Reappropriated Funds	\$34,650	0.0	\$94,050	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

SB 07-159, HB 08-1281(Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	(\$59,400)	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$59,400	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

UnClaimed Bill

Total Funds	\$0	0.0	\$0	0.0	\$1,348,763	6.0	\$1,348,763	6.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Cash Funds	\$0	0.0	\$0	0.0	\$1,348,763	6.0	\$1,348,763	6.0	N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	

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(5) Special Purpose; Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Continuously Appropriated: Additional Spending Authority										
Total Funds	\$179,885	0.0	\$266,905	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds	\$179,885	0.0	\$266,905	0.0	\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	

Total Appropriation

Total Funds	\$889,312	0.5	\$979,519	0.5	\$2,084,515	7.5	\$2,084,515	7.5	\$2,915,398	11.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$795,262		\$885,469		\$2,084,515		\$2,084,515		\$2,915,398	
Cash Funds Exempt / Reappropriated Funds	\$94,050		\$94,050		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Year-End Transfers

Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0	0.0	\$0	0.0	N/A		\$18,567		N/A	
General Fund	\$0	0.0	\$0	0.0	N/A		\$0		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		\$0		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		\$18,567		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		\$0		N/A	

Roll-Forward

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(5) Special Purpose; Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

1331 Supplemental #1 (Short Title)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$8,877	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$8,877	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$889,312	0.5	\$979,519	0.5	\$2,084,515	7.5	\$2,103,082	7.5	\$2,924,275	11.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$795,262	0.5	\$885,469	0.5	\$2,084,515	7.5	\$2,103,082	7.5	\$2,924,275	11.5
Cash Funds Exempt / Reappropriated Funds	\$94,050		\$94,050		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$841,014	0.5	\$949,432	1.0	N/A	N/A	N/A	N/A	N/A	N/A
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(5) Special Purpose; Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$795,262	0.5	\$885,469	1.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$45,752	0.0	\$63,963	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$48,298	0.0	\$30,087	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$48,298		\$30,087		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) Special Purpose; Wine Promotion Board

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$444,613	0.5	\$447,345	0.5	\$467,326	1.5	\$467,326	1.5	\$467,326	1.5
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0		\$0	
Cash Funds	\$444,613	0.5	\$447,345	0.5	\$467,326	1.5	\$467,326	1.5	\$467,326	1.5
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0		\$0	
SB 07-159, HB 08-1281(Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 07-239, HB 08-1375 (Long Bill Add-ons)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0	0.0	\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	

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(5) Special Purpose; Wine Promotion Board

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Continuously Appropriated: Additional Spending Authority

Total Funds	\$73,933	0.0	\$127,936	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$73,933		\$127,936		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$518,546	0.5	\$575,281	0.5	\$467,326	1.5	\$467,326	1.5	\$467,326	1.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$518,546		\$575,281		\$467,326		\$467,326		\$467,326	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Year-End Transfers

Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$18,567		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$18,567		N/A	

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(5) Special Purpose; Wine Promotion Board

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Roll-Forward

Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

1331 Supplemental #1 (Short Title)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$5,952	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$5,952	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$518,546	0.5	\$575,281	0.5	\$467,326	1.5	\$485,893	1.5	\$473,278	1.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	

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(5) Special Purpose; Wine Promotion Board

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds	\$518,546	0.5	\$575,281	0.5	\$467,326	1.5	\$485,893	1.5	\$473,278	1.5
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$518,546	0.5	\$575,281	1.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$518,546	0.5	\$575,281	1.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) Special Purpose; Vaccine and Service Fund

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$162,631	0.0	\$162,631	0.0	\$162,713	0.0	\$162,713	0.0	\$162,713	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0		\$0	
Cash Funds	\$162,631	0.0	\$162,631	0.0	\$162,713	0.0	\$162,713	1.5	\$162,713	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0		\$0	
SB 07-159, HB 08-1281(Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 07-239, HB 08-1375 (Long Bill Add-ons)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0	0.0	\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	

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(5) Special Purpose; Vaccine and Service Fund

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Continuously Appropriated: Additional Spending Authority

Total Funds	\$105,952	0.0	\$138,969	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$105,952		\$138,969		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$268,583	0.0	\$301,600	0.0	\$162,713	0.0	\$162,713	0.0	\$162,713	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$268,583		\$301,600		\$162,713		\$162,713		\$162,713	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Year-End Transfers

Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	

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(5) Special Purpose; Vaccine and Service Fund

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Roll-Forward

Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

1331 Supplemental #1 (Short Title)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$268,583	0.0	\$301,600	0.0	\$162,713	0.0	\$162,713	0.0	\$162,713	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	

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(5) Special Purpose; Vaccine and Service Fund

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds	\$268,583	0.0	\$301,600	0.0	\$162,713		\$162,713	0.0	\$162,713	0.0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$268,583	0.0	\$301,600	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0	\$0			N/A			N/A			N/A	
General Fund Exempt	\$0		\$0			N/A			N/A			N/A	
Cash Funds	\$268,583	0.0	\$301,600			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0			N/A			N/A			N/A	
Federal Funds	\$0		\$0			N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0		\$0			N/A			N/A			N/A	
General Fund Exempt	\$0		\$0			N/A			N/A			N/A	
Cash Funds	\$0		\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0			N/A			N/A			N/A	
Federal Funds	\$0		\$0			N/A			N/A			N/A	

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(5) Special Purpose; Brand Estray Fund

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$94,050	0.0	\$94,050	0.0	\$94,050	0.0	\$94,050	0.0	\$94,050	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0		\$0	
Cash Funds	\$59,400	0.0	\$0	0.0	\$94,050	0.0	\$94,050	1.5	\$94,050	0.0
Cash Funds Exempt / Reappropriated Funds	\$34,650	0.0	\$94,050	0.0	\$0	0.0	\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0		\$0	
SB 07-159, HB 08-1281(Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$59,400)		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$59,400		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 07-239, HB 08-1375 (Long Bill Add-ons)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0	0.0	\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	

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(5) Special Purpose; Brand Estray Fund

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Continuously Appropriated: Additional Spending Authority

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$94,050	0.0	\$94,050	0.0	\$94,050	0.0	\$94,050	0.0	\$94,050	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$94,050		\$94,050		\$94,050	
Cash Funds Exempt / Reappropriated Funds	\$94,050		\$94,050		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Year-End Transfers

Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	

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(5) Special Purpose; Brand Estray Fund

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Roll-Forward

Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

1331 Supplemental #1 (Short Title)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$94,050	0.0	\$94,050	0.0	\$94,050	0.0	\$94,050	0.0	\$94,050	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	

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(5) Special Purpose; Brand Estray Fund

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds	\$0	0.0	\$0	0.0	\$94,050		\$94,050	0.0	\$94,050	0.0
Cash Funds Exempt / Reappropriated Funds	\$94,050		\$94,050		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$45,752	0.0	\$63,963	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$45,752	0.0	\$63,963		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$48,298	0.0	\$30,087	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$48,298		\$30,087		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) Special Purpose; Agriculture Management Fund

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$2,112,719	10.0
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$2,112,719	10.0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
SB 07-159, HB 08-1281(Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 07-239, HB 08-1375 (Long Bill Add-ons)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 08-1399 (Unclaimed Property Interest Use)										
Total Funds	\$0	0.0	\$0	0.0	\$1,348,763	6.0	\$1,348,763	6.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0	0.0	\$0		\$1,348,763	6.0	\$1,348,763	6.0	N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	

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(5) Special Purpose; Agriculture Management Fund

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB 07-1198(ICS Cash Fund/GF)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$0	0.0	\$0	0.0	\$1,348,763	6.0	\$1,348,763	6.0	\$2,112,719	10.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,348,763		\$1,348,763		\$2,112,719	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Year-End Transfers

Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	

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(5) Special Purpose; Agriculture Management Fund

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Roll-Forward

Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

1331 Supplemental #1 (Short Title)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$1,348,763	6.0	\$1,348,763	6.0	\$2,112,719	10.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	

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(5) Special Purpose; Agriculture Management Fund

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds	\$0		\$0		\$1,348,763	6.0	\$1,348,763	6.0	\$2,112,719	10.0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) Special Purpose; Indirect Cost Assessment

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$8,133	0.0	\$8,588	0.0	\$11,663	0.0	\$11,663	0.0	\$78,590	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0		\$0	
Cash Funds	\$8,133	0.0	\$8,588	0.0	\$11,663	0.0	\$11,663	0.0	\$78,590	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0		\$0	
SB 07-159, HB 08-1281(Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 07-239, HB 08-1375 (Long Bill Add-ons)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0	0.0	\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	

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(5) Special Purpose; Indirect Cost Assessment

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Continuously Appropriated: Additional Spending Authority

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$8,133	0.0	\$8,588	0.0	\$11,663	0.0	\$11,663	0.0	\$78,590	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$8,133		\$8,588		\$11,663		\$11,663		\$78,590	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Year-End Transfers

Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	

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(5) Special Purpose; Indirect Cost Assessment

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Roll-Forward

Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

1331 Supplemental #1 (Short Title)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,925	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$2,925	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$8,133	0.0	\$8,588	0.0	\$11,663	0.0	\$11,663	0.0	\$81,515	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	

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(5) Special Purpose; Indirect Cost Assessment

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds	\$8,133	0.0	\$8,588	0.0	\$11,663		\$11,663	0.0	\$81,515	0.0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$8,133	0.0	\$8,588	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0	\$0			N/A			N/A			N/A	
General Fund Exempt	\$0		\$0			N/A			N/A			N/A	
Cash Funds	\$8,133	0.0	\$8,588			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0			N/A			N/A			N/A	
Federal Funds	\$0		\$0			N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0		\$0			N/A			N/A			N/A	
General Fund Exempt	\$0		\$0			N/A			N/A			N/A	
Cash Funds	\$0		\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0			N/A			N/A			N/A	
Federal Funds	\$0		\$0			N/A			N/A			N/A	

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(6) Colorado State Fair; Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$8,130,192	26.9	\$9,365,516	26.9	\$9,009,242	26.9	\$9,009,242	26.9	\$9,009,242
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0		\$0
Cash Funds	\$8,130,192	26.9	\$9,365,516	26.9	\$9,009,242	26.9	\$9,009,242	1.5	\$9,009,242
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0		\$0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0		\$0

SB 07-159, HB 08-1281(Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

(Special Bill Short Title)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A
General Fund	\$0		\$0		\$0		\$0		N/A
General Fund Exempt	\$0		\$0		\$0		\$0		N/A
Cash Funds	\$0	0.0	\$0		\$0		\$0		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A
Federal Funds	\$0		\$0		\$0		\$0		N/A

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(6) Colorado State Fair; Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
HB 061384(Unclaimed Property Interest for Debt at Fair)									
Total Funds	\$3,163,978	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A
General Fund	\$0		\$0		\$0		\$0		N/A
General Fund Exempt	\$0		\$0		\$0		\$0		N/A
Cash Funds	\$3,163,978		\$0		\$0		\$0		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A
Federal Funds	\$0		\$0		\$0		\$0		N/A

Total Appropriation

Total Funds	\$11,294,170	26.9	\$9,365,516	26.9	\$9,009,242	26.9	\$9,009,242	26.9	\$9,009,242
General Fund	\$0		\$0		\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$11,294,170	26.9	\$9,365,516	26.9	\$9,009,242		\$9,009,242		\$9,009,242
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0

Year-End Transfers

Total Funds	\$0		\$0		N/A		N/A		N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$132,969		N/A
General Fund	\$0		\$0		N/A		\$0		N/A
General Fund Exempt	\$0		\$0		N/A		\$0		N/A
Cash Funds	\$0		\$0		N/A		\$132,969		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A
Federal Funds	\$0		\$0		N/A		\$0		N/A

Roll-Forward

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(6) Colorado State Fair; Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

1331 Supplemental #1 (Short Title)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A
General Fund	N/A		N/A		N/A		\$0		N/A
General Fund Exempt	N/A		N/A		N/A		\$0		N/A
Cash Funds	N/A		N/A		N/A		\$0		N/A
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A
Federal Funds	N/A		N/A		N/A		\$0		N/A

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$39,636
General Fund	N/A		N/A		N/A		N/A		\$0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		\$39,636
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0
Federal Funds	N/A		N/A		N/A		N/A		\$0

Total Spending Authority / Request

Total Funds	\$11,294,170	26.9	\$9,365,516	26.9	\$9,009,242	26.9	\$9,142,211	26.9	\$9,048,878
General Fund	\$0		\$0		\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$11,294,170	26.9	\$9,365,516	26.9	\$9,009,242	26.9	\$9,142,211	26.9	\$9,048,878
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0

Expenditures

Total Funds	\$7,976,409	20.3	\$8,171,749	21.8	N/A	N/A	N/A	N/A	N/A
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(6) Colorado State Fair; Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
General Fund	\$0	0.0	\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$7,976,409	20.3	\$8,171,749	21.8	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$3,317,761	6.6	\$1,193,767	5.1	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$3,317,761	6.6	\$1,193,767	5.1	N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

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FTE

26.9
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FTE

N/A

26.9

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26.9

N/A

FTE

N/A

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(6) Colorado State Fair; Program Costs

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$8,130,192	26.9	\$9,365,516	26.9	\$9,009,242	26.9	\$9,009,242	26.9	\$9,009,242	
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0		\$0	
Cash Funds	\$8,130,192	26.9	\$9,365,516	26.9	\$9,009,242	26.9	\$9,009,242	1.5	\$9,009,242	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0		\$0	

HB 061384(Unclaimed Property Interest for Debt at Fair)

Total Funds	\$3,163,978	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A
General Fund	\$0		\$0		\$0		\$0		N/A
General Fund Exempt	\$0		\$0		\$0		\$0		N/A
Cash Funds	\$3,163,978		\$0		\$0		\$0		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A
Federal Funds	\$0		\$0		\$0		\$0		N/A

Total Appropriation

Total Funds	\$11,294,170	26.9	\$9,365,516	26.9	\$9,009,242	26.9	\$9,009,242	26.9	\$9,009,242
General Fund	\$0		\$0		\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$11,294,170	26.9	\$9,365,516	26.9	\$9,009,242		\$9,009,242		\$9,009,242
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$132,969		N/A
General Fund	\$0		\$0		N/A		\$0		N/A
General Fund Exempt	\$0		\$0		N/A		\$0		N/A
Cash Funds	\$0		\$0		N/A		\$132,969		N/A

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(6) Colorado State Fair; Program Costs

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A
Federal Funds	\$0		\$0		N/A		\$0		N/A

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$39,636
General Fund	N/A		N/A		N/A		N/A		\$0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		\$39,636
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0
Federal Funds	N/A		N/A		N/A		N/A		\$0

Total Spending Authority / Request

Total Funds	\$11,294,170	26.9	\$9,365,516	26.9	\$9,009,242	26.9	\$9,142,211	26.9	\$9,048,878
General Fund	\$0		\$0		\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$11,294,170	26.9	\$9,365,516	26.9	\$9,009,242	26.9	\$9,142,211	26.9	\$9,048,878
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0

Expenditures

Total Funds	\$7,976,409	20.3	\$8,171,749	21.8	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$7,976,409	20.3	\$8,171,749	21.8	N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$3,317,761	6.6	\$1,193,767	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A

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(6) Colorado State Fair; Program Costs

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Cash Funds	\$3,317,761	6.6	\$1,193,767	5.1	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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26.9

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N/A

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FTE

Colorado Department of Agriculture
FY 2009-10 Budget Cycle
Schedule 3

(7) Conservation Board; Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$1,329,740	3.5	\$1,452,833	5.5	\$1,998,522	5.5	\$1,998,522	5.5	\$2,018,862	5.5
General Fund	\$829,740	3.5	\$952,833	5.5	\$1,048,522	5.5	\$1,048,522	5.5	\$1,068,862	5.5
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$450,000	0.0	\$450,000	0.0	\$450,000	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$500,000	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000	0.0
SB 07-159, HB 08-1281(Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
SB 07-239, HB 08-1375 (Long Bill Add-ons)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	

Colorado Department of Agriculture
FY 2009-10 Budget Cycle
Schedule 3

(7) Conservation Board; Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Special Bills and Additional Salinity										
Total Funds	\$2,117,517	0.0	\$2,688,557	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$450,000	0.0	\$450,000	0.0	\$0		\$0		N/A	
Federal Funds	\$1,667,517	0.0	\$2,238,557	0.0	\$0		\$0		N/A	

Total Appropriation

Total Funds	\$3,447,257	3.5	\$4,141,390	5.5	\$1,998,522	5.5	\$1,998,522	5.5	\$2,018,862	5.5
General Fund	\$829,740		\$952,833		\$1,048,522		\$1,048,522		\$1,068,862	5.5
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$450,000		\$450,000		\$450,000	
Cash Funds Exempt / Reappropriated Funds	\$450,000		\$450,000		\$0		\$0		\$0	
Federal Funds	\$2,167,517		\$2,738,557		\$500,000		\$500,000		\$500,000	

Year-End Transfers

Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$25,000	0.0	\$24,000	0.0	N/A		\$45,429		N/A	
General Fund	\$25,000	0.0	\$24,000	0.0	N/A		\$45,429		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		\$0		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		\$0		N/A	

Roll-Forward

Colorado Department of Agriculture
FY 2009-10 Budget Cycle
Schedule 3

(7) Conservation Board; Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

1331 Supplemental #1 (Short Title)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		\$0		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		\$0		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$2,018,862)	(5.5)
General Fund	N/A		N/A		N/A		N/A		(\$1,068,862)	(5.5)
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$450,000)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$500,000)	

Total Spending Authority / Request

Total Funds	\$3,472,257	3.5	\$4,165,390	5.5	\$1,998,522	5.5	\$2,043,951	5.5	\$0	0.0
General Fund	\$854,740		\$976,833	5.5	\$1,048,522		\$1,093,951		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$450,000		\$450,000		\$0	
Cash Funds Exempt / Reappropriated Funds	\$450,000		\$450,000		\$0		\$0		\$0	
Federal Funds	\$2,167,517		\$2,738,557		\$500,000		\$500,000		\$0	

Expenditures

Total Funds	\$3,437,081	3.5	\$4,182,460	5.8	N/A	N/A	N/A	N/A	N/A	N/A
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Colorado Department of Agriculture
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 Schedule 3

(7) Conservation Board; Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$846,168	3.5	\$971,838	5.1	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$423,396	0.0	\$472,065	0.0	N/A		N/A		N/A	
Federal Funds	\$2,167,517	0.0	\$2,738,557	0.7	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$35,176	0.0	(\$17,070)	(0.3)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,572		\$4,995	0.4	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$26,604		(\$22,065)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Agriculture
 FY 2009-10 Budget Cycle
 Schedule 3

(7) Conservation Board; Personal Services

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$254,353	3.5	\$351,896	5.5	\$367,699	5.5	\$367,699	5.5	\$367,699	5.5
General Fund	\$254,353	3.5	\$351,896	5.5	\$367,699	5.5	\$367,699	5.5	\$367,699	5.5
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0		\$0	
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0		\$0	

Total Appropriation

Total Funds	\$254,353	3.5	\$351,896	5.5	\$367,699	5.5	\$367,699	5.5	\$367,699	5.5
General Fund	\$254,353		\$351,896		\$367,699		\$367,699		\$367,699	5.5
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$25,000		\$24,000		N/A		\$45,429		N/A	
General Fund	\$25,000		\$24,000		N/A		\$45,429		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$367,699)	(5.5)
General Fund	N/A		N/A		N/A		N/A		(\$367,699)	(5.5)
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Agriculture
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 Schedule 3

(7) Conservation Board; Personal Services

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$279,353	3.5	\$375,896	5.5	\$367,699	5.5	\$413,128	5.5	\$0	0.0
General Fund	\$279,353		\$375,896	5.5	\$367,699		\$413,128		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$270,781	3.5	\$370,901	5.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$270,781	3.5	\$370,901	5.1	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$8,572	0.0	\$4,995	0.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,572		\$4,995	0.4	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Agriculture
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 Schedule 3

() Conservation Board; Operating Expenses

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$33,673	0.0	\$59,223	0.0	\$64,109	0.0	\$64,109	0.0	\$64,109	
General Fund	\$33,673	0.0	\$59,223	0.0	\$64,109		\$64,109		\$64,109	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0	

Total Appropriation

Total Funds	\$33,673	0.0	\$59,223	0.0	\$64,109	0.0	\$64,109	0.0	\$64,109	
General Fund	\$33,673		\$59,223		\$64,109		\$64,109		\$64,109	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$64,109)
General Fund	N/A		N/A		N/A		N/A		N/A	(\$64,109)
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0

Total Spending Authority / Request

Total Funds	\$33,673	0.0	\$59,223	0.0	\$64,109	0.0	\$64,109	0.0	\$0	
General Fund	\$33,673		\$59,223		\$64,109		\$64,109		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Agriculture
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 Schedule 3

() Conservation Board; Operating Expenses

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$33,673	0.0	\$59,223	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$33,673		\$59,223		N/A		N/A		N/A
General Fund Exempt			\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds			\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

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Colorado Department of Agriculture
FY 2009-10 Budget Cycle
Schedule 3

(7) Conservation Board; Distribution to Soil Conservation Districts

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$391,714	0.0	\$391,714	0.0	\$391,714	0.0	\$391,714	0.0	\$391,714
General Fund	\$391,714	0.0	\$391,714	0.0	\$391,714		\$391,714		\$391,714
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0

Total Appropriation

Total Funds	\$391,714	0.0	\$391,714	0.0	\$391,714	0.0	\$391,714	0.0	\$391,714
General Fund	\$391,714		\$391,714		\$391,714		\$391,714		\$391,714
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$0		\$0		\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0
General Fund	N/A		N/A		N/A		N/A		\$0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		\$0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0
Federal Funds	N/A		N/A		N/A		N/A		\$0

Total Spending Authority / Request

Total Funds	\$391,714	0.0	\$391,714	0.0	\$391,714	0.0	\$391,714	0.0	\$391,714
General Fund	\$391,714		\$391,714		\$391,714		\$391,714		\$391,714
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$0		\$0		\$0		\$0

Colorado Department of Agriculture
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(7) Conservation Board; Distribution to Soil Conservation Districts

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$391,714	0.0	\$391,714	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$391,714		\$391,714		N/A		N/A		N/A
General Fund Exempt			\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds			\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

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Colorado Department of Agriculture
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(7) Conservation Board; Matching Grants to Districts

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)									
Total Funds	\$150,000	0.0	\$150,000	0.0	\$675,000	0.0	\$675,000	0.0	\$675,000
General Fund	\$150,000	0.0	\$150,000	0.0	\$225,000		\$225,000		\$225,000
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0	0.0	\$0	0.0	\$450,000		\$450,000		\$450,000
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0

HB 06-1393 (Severance Tax for Matching Grants)

Total Funds	\$450,000	0.0	\$450,000	0.0	\$0	0.0	\$0	0.0	N/A
General Fund	\$0		\$0		\$0		\$0		N/A
General Fund Exempt	\$0		\$0		\$0		\$0		N/A
Cash Funds	\$0		\$0		\$0		\$0		N/A
Cash Funds Exempt / Reappropriated Funds	\$450,000		\$450,000		\$0		\$0		N/A
Federal Funds	\$0		\$0		\$0		\$0		N/A

Total Appropriation

Total Funds	\$600,000	0.0	\$600,000	0.0	\$675,000	0.0	\$675,000	0.0	\$675,000
General Fund	\$150,000		\$150,000		\$225,000		\$225,000		\$225,000
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$0		\$450,000		\$450,000		\$450,000
Cash Funds Exempt / Reappropriated Funds	\$450,000		\$450,000		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0
General Fund	N/A		N/A		N/A		N/A		\$0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0

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(7) Conservation Board; Matching Grants to Districts

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$600,000	0.0	\$600,000	0.0	\$675,000	0.0	\$675,000	0.0	\$675,000
General Fund	\$150,000		\$150,000		\$225,000		\$225,000		\$225,000
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$0		\$450,000		\$450,000		\$450,000
Cash Funds Exempt / Reappropriated Funds	\$450,000		\$450,000		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0

Expenditures

Total Funds	\$573,396	0.0	\$622,065	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$150,000		\$150,000		N/A		N/A		N/A
General Fund Exempt			\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$423,396		\$472,065		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$26,604	0.0	(\$22,065)	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$26,604		(\$22,065)		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

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(7) Conservation Board; Salinity Control Grants

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$500,000	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000	
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$500,000	0.0	\$500,000	0.0	\$500,000		\$500,000		\$500,000	

Additional Spending Authority Federal Grants

Total Funds	\$1,667,517	0.0	\$2,238,557	0.0	\$0	0.0	\$0	0.0	N/A
General Fund	\$0		\$0		\$0		\$0		N/A
General Fund Exempt	\$0		\$0		\$0		\$0		N/A
Cash Funds	\$0		\$0		\$0		\$0		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A
Federal Funds	\$1,667,517		\$2,238,557		\$0		\$0		N/A

Total Appropriation

Total Funds	\$2,167,517	0.0	\$2,738,557	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000
General Fund	\$0		\$0		\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$0		\$0		\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$2,167,517		\$2,738,557		\$500,000		\$500,000		\$500,000

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0
General Fund	N/A		N/A		N/A		N/A		\$0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		\$0

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(7) Conservation Board; Salinity Control Grants

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$2,167,517	0.0	\$2,738,557	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000
General Fund	\$0		\$0		\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$0		\$0		\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$2,167,517		\$2,738,557		\$500,000		\$500,000		\$500,000

Expenditures

Total Funds	\$2,167,517	0.0	\$2,738,557	0.7	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt			\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$2,167,517		\$2,738,557	0.7	N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	(0.7)	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0	(0.7)	N/A		N/A		N/A

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