

Colorado Department of Agriculture
 FY 2009-10 Budget Cycle
 Schedule 4

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

LB Group (1) - Commissioner's Office and Administrative Services

Total Expenditures / Appropriation / Request									
Total Funds	\$7,976,682		\$7,072,571		\$8,823,969		\$6,454,692		\$8,922,329
General Fund	\$1,437,712		\$1,610,877		\$2,422,197		\$1,837,604		\$2,509,387
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$770,706		\$668,603		\$2,612,637		\$919,658		\$2,670,529
Cash Funds Exempt / Reappropriated Funds	\$1,000,252		\$836,546		\$869,335		\$869,335		\$870,912
Federal Funds	\$4,768,012		\$3,956,545		\$2,919,800		\$2,828,095		\$2,871,501
Cash Funds:									
100 Agriculture Statistics	\$12,736		\$15,000		\$15,000		\$15,000		\$15,000
102-510 Cash For Central Pots	\$757,970		\$653,603		\$2,597,637		\$904,658		\$2,655,529
Total Cash Funds	\$770,706		\$668,603		\$2,612,637		\$919,658		\$2,670,529
Cash Funds Exempt / Reappropriated Funds									
102-510 Cash For Central Pots (Indirect)	\$1,000,252		\$836,546		\$869,335		\$869,335		\$870,912
Total Federal Funds	\$4,768,012		\$3,956,545		\$2,919,800		\$2,828,095		\$2,871,501

LB Group (2) - Agriculture Services Division

Total Expenditures / Appropriation / Request									
Total Funds	\$11,341,328		\$12,463,759		\$12,320,521		\$14,005,833		\$16,173,193
General Fund	\$2,463,994		\$3,899,239		\$3,799,719		\$4,282,406		\$5,572,142
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$8,186,127		\$8,034,685		\$7,948,587		\$9,059,507		\$9,449,080
20T PHYTOSANITARY FUND	\$107,852		\$80,354		\$116,801		\$116,801		\$127,994

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	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actuals	Actuals	Appropriated	Estimate	Request
102 SEED CASH	\$57,950	\$51,183	\$88,765	\$88,765	\$91,653
103 NON-MANDATORY FRUIT & VEG	\$67,076	\$144,219	\$148,000	\$148,000	\$148,000
105 PESTICIDE APPLICATOR	\$0				\$0
106 DISEASED LIVESTOCK	\$0		\$25,000	\$25,000	\$25,000
111 CERVIDAE DISEASE REVOLVING	\$188	\$18	\$5,000	\$5,000	\$5,000
154 WEED FREE CROP CERTIFICATION	\$47,677	\$113,946	\$116,399	\$116,399	\$211,230
16R ICS CASH FUND	\$3,391,697	\$2,433,784	\$2,995,810	\$2,995,810	\$3,275,328
17Q DANGEROUS DOGS	\$0		\$1,500	\$1,500	\$2,500
214 MANDATORY FRUIT & VEG	\$1,863,659	\$1,923,943	\$2,029,664	\$2,029,664	\$2,194,392
215 BEEKEEPER LICENSING	\$0	\$1,698	\$500	\$500	\$500
216 COLO NURSERY FUND	\$160,107	\$163,964	\$180,751	\$180,751	\$205,371
217 CHEMIGATION FUND	\$165,782	\$179,022	\$226,852	\$226,852	\$240,672
218 ORGANIC CERTIFICATION	\$143,088	\$212,309	\$240,786	\$240,786	\$247,704
219 PESTICIDE REGISTRATION	\$1,214,821	\$1,545,176	\$1,958,217	\$1,958,217	\$2,249,560
220 RODENT CONTROL	\$0	\$13	\$20,000	\$20,000	\$20,000
254 GROUNDWATER PROTECTION	\$495,506	\$710,810	\$898,831	\$898,831	\$717,662
261 AQUACULTURE	\$0	\$21,727	\$43,437	\$43,437	\$43,437
294 PET ANIMAL CARE	\$470,724	\$452,282	\$513,975	\$513,975	\$516,495
221 NOXIOUS WEEDS	\$0		\$15,000	\$15,000	\$15,000
228 ANIMAL PROTECTION	\$0	\$79	\$5,000	\$5,000	\$5,000
20S BIO PEST CONTROL FUND	\$0	\$161	\$23,016	\$23,016	\$23,016
100 Agricultural Markets Cash					\$50,454
19N Conservation Grant Fund					\$450,000
REVENUE					\$351,927
Total Cash Funds	\$8,186,127	\$8,034,685	\$9,653,304	\$9,653,304	\$11,217,895
Less Cash For Central Pots			(\$1,704,717)	(\$593,797)	(\$1,768,815)
Total Cash Funds for Ag Svs Expense			\$7,948,587	\$9,059,507	\$9,449,080
Cash Funds Exempt / Reappropriated Funds	\$200,198	\$45,487	\$0	\$0	\$45,000
100 PHYTOSANITARY FUND	\$0				
102 SEED CASH	\$0				
103 NON-MANDATORY FRUIT & VEG	\$16,150				
105 PESTICIDE APPLICATOR	\$0				

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	FY 2006-07 Actuals	FY 2007-08 Actuals	FY 2008-09 Appropriated	FY 2008-09 Estimate	FY 2009-10 Request
106 DISEASED LIVESTOCK	\$0	\$45,300			
108 BRAND FUND	\$0				
110 PREDATOR CONTROL	\$0				
111 CERVIDAE DISEASE REVOLVING	\$0				
154 WEED FREE CROP CERTIFICATION	\$0				
214 MANDATORY FRUIT & VEG	\$0				
215 BEEKEEPER LICENSING	\$180				
216 COLO NURSERY FUND	\$4,249				
217 CHEMIGATION FUND	\$22,402				
218 ORGANIC CERTIFICATION	\$0				
219 PESTICIDE REGISTRATION	\$155,680				
220 RODENT CONTROL	\$1,420				
221 NOXIOUS WEED	\$117	\$187			
228 ANIMAL PROTECTION	\$0				
254 GROUNDWATER PROTECTION	\$0				
294 PET ANIMAL CARE	\$0				
100 Economic Dev Grants	\$0	\$0	\$0	\$0	\$45,000
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$491,009	\$484,348	\$572,215	\$663,920	\$1,106,971
100 Pesticides	\$491,009	\$484,348	\$572,215	\$663,920	\$606,971
100 Salinity Grants	\$0	\$0	\$0	\$0	\$500,000

LB Group 3 - Agricultural Market's Division

Total Expenditures / Appropriation / Request					
Total Funds	\$672,219	\$916,673	\$1,099,653	\$1,156,130	\$0
General Fund	\$406,247	\$409,337	\$425,474	\$481,951	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$56,467	\$34,335	\$629,179	\$629,179	\$0
100 Agricultural Markets Cash	\$0	\$33,835	\$0	\$0	\$0
107 Seal of Quality	\$0	\$500	\$0	\$0	\$0
261 Aquaculture	\$24,492				
Cash Funds Exempt / Reappropriated Funds	\$209,505	\$473,001	\$45,000	\$45,000	\$0
100 Economic Dev Grants	\$119,075	\$124,797	\$0	\$0	\$0

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	FY 2006-07 Actuals	FY 2007-08 Actuals	FY 2008-09 Appropriated	FY 2008-09 Estimate	FY 2009-10 Request
15C Ag Value Added Development	\$90,430	\$348,204	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

LB Group 4 - Brand Board

Total Expenditures / Appropriation / Request					
Total Funds	\$3,719,654	\$3,843,686	\$3,921,832	\$4,352,355	\$4,093,907
General Fund	\$0	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$3,921,832	\$4,352,355	\$4,093,907
108 Brand Fund			\$3,826,170	\$4,256,693	\$3,998,245
109 Alternative Livestock			\$95,662	\$95,662	\$95,662
Cash Funds Exempt / Reappropriated Funds	\$3,719,654	\$3,843,686	\$0	\$0	\$0
108 Brand Fund	\$3,705,768	\$3,829,131	\$0	\$0	\$0
109 Alternative Livestock	\$13,886	\$14,555	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

LB Group 5 - Special Purpose

Total Expenditures / Appropriation / Request					
Total Funds	\$7,976,409	\$8,171,749	\$9,009,242	\$9,142,211	\$9,048,878
General Fund	\$0	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$7,976,409	\$8,171,749	\$9,009,242	\$9,142,211	\$9,048,878
104 Vet Vaccine Fund	\$7,976,409	\$8,171,749	\$9,009,242	\$9,142,211	\$9,048,878
226 Wine Promotion Fund	\$0	\$0	\$0	\$0	\$0
721 Brand Estray Fund	\$0	\$0	\$0	\$0	\$0
# Agriculture Management Fund	\$0	\$0	\$0	\$0	\$0

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	FY 2006-07 Actuals	FY 2007-08 Actuals	FY 2008-09 Appropriated	FY 2008-09 Estimate	FY 2009-10 Request
Cash Funds Exempt / Reappropriated Funds	\$0	\$0	\$0	\$0	\$0
721 Brand Estray Fund	\$45,752	\$63,963	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

LB Group 6 - Colorado State Fair

Total Expenditures / Appropriation / Request					
Total Funds	\$7,976,409	\$8,171,749	\$9,009,242	\$9,142,211	\$9,048,878
General Fund	\$0	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$7,976,409	\$8,171,749	\$9,009,242	\$9,142,211	\$9,048,878
501 State Fair Fund	\$7,976,409	\$8,171,749	\$9,009,242	\$9,142,211	\$9,048,878
Cash Funds Exempt / Reappropriated Funds	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

LB Group 7 - Conservation Board

Total Expenditures / Appropriation / Request					
Total Funds	\$3,437,081	\$4,182,460	\$1,998,522	\$2,043,951	\$0
General Fund	\$846,168	\$971,838	\$1,048,522	\$1,093,951	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$450,000	\$450,000	\$0
19N Conservation Grant Fund	\$0	\$0	\$450,000	\$450,000	\$0
Cash Funds Exempt / Reappropriated Funds	\$423,396	\$472,065	\$0	\$0	\$0
19N Conservation Grant Fund	\$423,396	\$472,065	\$0	\$0	\$0
Federal Funds	\$2,167,517	\$2,738,557	\$500,000	\$500,000	\$0
100 Salinity Grants	\$2,167,517	\$2,738,557	\$500,000	\$500,000	\$0

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<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Actuals	Actuals	Appropriated	Estimate	Request

Total Expenditures / Appropriation / Request													
Total Funds	\$43,099,782			\$44,822,648			\$46,182,981			\$46,297,383			\$47,287,184
General Fund	\$5,154,121			\$6,891,291			\$7,695,912			\$7,695,912			\$8,081,529
General Fund Exempt	\$0			\$0			\$0			\$0			\$0
Cash Funds	\$24,966,118			\$25,081,121			\$33,580,719			\$33,695,121			\$34,311,272
Cash Funds Exempt / Reappropriated Funds	\$5,553,005			\$5,670,785			\$914,335			\$914,335			\$915,912
Federal Funds	\$7,426,538			\$7,179,450			\$3,992,015			\$3,992,015			\$3,978,472