

Colorado Department of Agriculture
FY 2009-10 Budget Request
Schedule 6: Special Bills Summary

| Bill Number | Short Bill Title | Line Items | FTE | Total Funds | General Fund | General Fund Exempt | Cash Funds | Cash Funds Exempt / Reappropriated Funds | Federal Funds |
|------------------------------------|---|---|------------|--------------------|--------------|---------------------|--------------------|--|---------------|
| FY 2008-09 | | | | | | | | | |
| HB 08-1399 | Interest from the Unclaimed Property Tourism Promotion Trust Fund | (5) Special Purpose Division Name #1 AG Mgt Fund | 6.0 | \$1,348,763 | \$0 | \$0 | \$1,348,763 | \$0 | \$0 |
| | | Total | 6.0 | \$1,348,763 | \$0 | \$0 | \$1,348,763 | \$0 | \$0 |
| | | Total HB 08-1399 | 6.0 | \$1,348,763 | \$0 | \$0 | \$1,348,763 | \$0 | \$0 |
| FY 2008-09 Department Total | | | 6.0 | \$1,348,763 | \$0 | \$0 | \$1,348,763 | \$0 | \$0 |
| FY 2007-08 | | | | | | | | | |
| SB 07-206 | Biological Pest Control Fund | (2) Agricultural Services Division | | | | | | | |
| | | Operating Expenses | 0.0 | \$23,011 | \$0 | \$0 | \$23,011 | \$0 | \$0 |
| | | Total | 0.0 | \$23,011 | \$0 | \$0 | \$23,011 | \$0 | \$0 |
| Total SB 07-206 | | | 0.0 | \$23,011 | \$0 | \$0 | \$23,011 | \$0 | \$0 |
| HB 07-1198 | ICS Cash Fund/ General Fund | (1) Commissioner's Office and Administrative Services | | | | | | | |
| | | Personal Services | 0.0 | \$0 | (\$119,352) | \$0 | \$0 | \$119,352 | \$0 |
| | | Health Life Dental | 0.0 | \$0 | (\$109,262) | \$0 | \$109,262 | \$0 | \$0 |
| | | Short Term Disability | 0.0 | \$0 | (\$2,363) | \$0 | \$2,363 | \$0 | \$0 |
| | | AED | 0.0 | \$0 | (\$21,814) | \$0 | \$21,814 | \$0 | \$0 |
| | | Salary Survey | 0.0 | \$0 | (\$72,507) | \$0 | \$72,507 | \$0 | \$0 |
| | | Worker's Compensation | 0.0 | \$0 | (\$23,468) | \$0 | \$23,468 | \$0 | \$0 |
| | | Legal Services | 0.0 | \$0 | (\$8,566) | \$0 | \$8,566 | \$0 | \$0 |
| | | Risk Management | 0.0 | \$0 | (\$12,891) | \$0 | \$12,891 | \$0 | \$0 |
| | | Vehicle Lease Payments | 0.0 | \$0 | (\$22,427) | \$0 | \$22,427 | \$0 | \$0 |
| | | Information Tech Asset Mai | 0.0 | \$0 | (\$9,358) | \$0 | \$9,358 | \$0 | \$0 |
| | | Utilities | 0.0 | \$0 | (\$46,588) | \$0 | \$46,588 | \$0 | \$0 |

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|------------------------------------|-------------------------------|------------------------------------|------------|--------------------|----------------------|---------------------|--------------------|--|---------------|
| | | Total | 0.0 | \$0 | (\$448,596) | \$0 | \$329,244 | \$119,352 | \$0 |
| | | (2) Agricultural Services Division | | | | | | | |
| | | Personal Services | 0.0 | \$0 | (\$1,917,571) | \$0 | \$1,917,571 | \$0 | \$0 |
| | | Operating Expenses | 0.0 | \$0 | (\$194,236) | \$0 | \$194,236 | \$0 | \$0 |
| | | Indirect Cost Assessment | 0.0 | \$119,352 | \$0 | \$0 | \$119,352 | \$0 | \$0 |
| | | Total | 0.0 | \$119,352 | (\$2,111,807) | \$0 | \$2,231,159 | \$0 | \$0 |
| | | Total HB 07-1198 | 0.0 | \$119,352 | (\$2,560,403) | \$0 | \$2,560,403 | \$119,352 | \$0 |
| FY 2007-08 Department Total | | | 0.0 | \$142,363 | (\$2,560,403) | \$0 | \$2,583,414 | \$119,352 | \$0 |
| FY 2006-07 | | | | | | | | | |
| HB 06-1132 | Disposition of Animals | (2) Agricultural Services Division | | | | | | | |
| | | Operating Expenses | 0.0 | \$8,000 | \$0 | \$0 | \$8,000 | \$0 | \$0 |
| | | Total | 0.0 | \$8,000 | \$0 | \$0 | \$8,000 | \$0 | \$0 |
| | | Total HB 06-1132 | 0.0 | \$8,000 | \$0 | \$0 | \$8,000 | \$0 | \$0 |
| HB 06-1384 | State Fair Unclaimed Property | (6) Colorado State Fair | | | | | | | |
| | | Program Costs | 0.0 | \$3,123,978 | \$0 | \$0 | \$3,123,978 | \$0 | \$0 |
| | | Total | 0.0 | \$3,123,978 | \$0 | \$0 | \$3,123,978 | \$0 | \$0 |
| | | Total HB 06-1384 | 0.0 | \$3,123,978 | \$0 | \$0 | \$3,123,978 | \$0 | \$0 |
| HB 06-1322 | Clean Energy Grants | (3) Agricultural Markets Division | | | | | | | |
| | | Agricultural Dev Board | 0.0 | \$500,000 | \$0 | \$0 | \$500,000 | \$0 | \$0 |
| | | Total | 0.0 | \$500,000 | \$0 | \$0 | \$500,000 | \$0 | \$0 |

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|------------------------------------|-------------------------------|---|------------|------------------|--------------|---------------------|------------------|--|----------------|
| | | Total HB 06-1322 | 0.0 | \$500,000 | \$0 | \$0 | \$500,000 | \$0 | \$0 |
| HB 06-1393 | Severence Tax | (7) Conservation Board | | | | | | | |
| | | Matching Grants to Districts | 0.0 | \$450,000 | \$0 | \$0 | \$450,000 | \$0 | \$0 |
| | | | | | | | | | \$0 |
| | | | | | | | | | \$0 |
| | | Total | 0.0 | \$450,000 | \$0 | \$0 | \$450,000 | \$0 | \$0 |
| | | | | | | | | | \$0 |
| | | | | | | | | | \$0 |
| | | | | | | | | | \$0 |
| | | Total HB 06-1393 | 0.0 | \$450,000 | \$0 | \$0 | \$450,000 | \$0 | \$0 |
| HB 06-1274 | Private Pesticide Applicators | (1) Commissioner's Office and Administrative Services | | | | | | | |
| | | Legal Services | 0.0 | \$76,051 | \$0 | \$0 | \$76,051 | \$0 | \$0 |
| | | Vehicle Lease Payments | 0.0 | \$6,000 | \$0 | \$0 | \$6,000 | \$0 | \$0 |
| | | Total | 0.0 | \$82,051 | \$0 | \$0 | \$82,051 | \$0 | \$0 |
| | | (2) Agricultural Services Division | | | | | | | |
| | | Personal Services | 5.8 | \$349,554 | \$0 | \$0 | \$239,554 | \$0 | \$110,000 |
| | | Operating Expenses | | \$106,211 | | | \$106,211 | | \$0 |
| | | Total | 5.8 | \$455,765 | \$0 | \$0 | \$345,765 | \$0 | \$110,000 |
| | | Total | 5.8 | \$537,816 | \$0 | \$0 | \$427,816 | \$0 | \$110,000 |
| FY 2006-07 Department Total | | | 5.8 | 4,619,794 | 0 | 0 | 4,509,794 | 0 | 110,000 |