

Colorado Department of Agriculture
FY 2009-10 Budget Request
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2008-09								
HB 08-1281	(1) Commissioner's Office and Administrative Services							
	Worker's Compensation	0.0	(\$127,517)	(\$37,028)	\$0	(\$61,614)	(\$27,746)	(\$1,129)
	Legal Services	0.0	\$54,323	\$54,323	\$0	\$0	\$0	\$0
	Purchase of Service from							
	Computer Center	0.0	(\$297)	(\$297)	\$0	\$0	\$0	\$0
	Mutliuse Network Payments	0.0	(\$16,042)	(\$16,042)	\$0	\$0	\$0	\$0
	Payment to Risk Management	0.0	(\$71,246)	(\$27,091)	\$0	(\$26,318)	(\$17,282)	(\$555)
	Vehicle Lease Payments	0.0	(\$23,192)	(\$9,605)	\$0	(\$13,107)	\$0	(\$480)
	Capitol Complex Leased Space	0.0	\$2,649	\$2,161	\$0	\$488	\$0	\$0
	Communication Services	0.0	(\$207)	(\$133)	\$0	\$0	(\$74)	\$0
	Total	0.0	(\$181,529)	(\$33,712)	\$0	(\$100,551)	(\$45,102)	(\$2,164)
	(2) Agricultural Services Division							
	Personal Services	0.0	(\$54,323)	(\$54,323)	\$0	\$0	\$0	\$0
	Operating Expenses for							
	Aquaculture	0.0	\$4,609	\$0	\$0	\$4,609	\$0	\$0
	Total	0.0	(\$49,714)	(\$54,323)	\$0	\$4,609	\$0	\$0
	Total HB 08-1281	0.0	(\$231,243)	(\$88,035)	\$0	(\$95,942)	(\$45,102)	(\$2,164)
FY 2007-08								
SB 07-159	(1) Commissioner's Office and Administrative Services							
	Personal Services	0.0	\$0	\$0	\$0	\$8,133	(\$8,133)	\$0
	Worker's Compensation	0.0	\$26,025	\$9,270	\$0	(\$37,399)	\$53,941	\$213

Purchase of Service from							
Computer Center	0.0	(\$2,143)	(\$2,143)	\$0	\$0	\$0	\$0
Mutliuse Network Payments	0.0	(\$4,518)	(\$4,518)	\$0	\$0	\$0	\$0
Payment to Risk Management	0.0	\$55,306	\$19,249	\$0	(\$26,865)	\$62,492	\$430
Vehicle Lease Payments	0.0	(\$11,410)	(\$3,579)	\$0	(\$7,605)	\$0	(\$226)
Communication Services	0.0	(\$3,934)	(\$1,552)	\$0	\$0	(\$2,382)	\$0
Total	0.0	(\$15,344)	(\$5,131)	\$0	(\$7,605)	(\$2,382)	(\$226)
Total SB 07-159	0.0	(\$15,344)	(\$5,131)	\$0	(\$7,605)	(\$2,382)	(\$226)
FY 2006-07							
HB 06-1213	(1) Commissioner's Office and Administrative Services						
Worker's Compensation	0.0	\$25,982	\$12,609	\$0	\$5,093	\$8,056	\$224
Mutliuse Network Payments	0.0	(\$4,762)	(\$4,762)	\$0	\$0	\$0	\$0
Payment to Risk Management	0.0	(\$164,378)	(\$78,888)	\$0	(\$32,131)	(\$53,359)	\$0
Vehicle Lease Payments	0.0	(\$17,386)	(\$9,656)	\$0	(\$7,322)	\$0	(\$408)
Capitol Complex Leased Space	0.0	(\$1,524)	(\$1,189)	\$0	(\$335)	\$0	\$0
Communication Services	0.0	\$6,990	\$2,758	\$0	\$0	\$4,232	\$0
Utilities	0.0	\$16,706	\$12,531	\$0	\$3,948	\$227	\$0
Total	0.0	(\$138,372)	(\$66,597)	\$0	(\$30,747)	(\$40,844)	(\$184)
Total HB 06-1213	0.0	(\$138,372)	(\$66,597)	\$0	(\$30,747)	(\$40,844)	(\$184)