

Colorado Department of Agriculture
FY 2010-11 Budget Cycle
Schedule 3

(7) Conservation Board; Distribution to Soil Conservation Districts

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$391,714	0.0	\$391,714	0.0	\$191,714	0.0	\$191,714	0.0	\$191,714	0.0
General Fund	\$391,714	0.0	\$391,714	0.0	\$191,714		\$191,714		\$191,714	
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	\$191,714	0.0	\$191,714	0.0	\$191,714	0.0
General Fund	\$391,714		\$391,714		\$191,714		\$191,714		\$191,714	
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	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	\$391,714	0.0	\$391,714	0.0	\$191,714	0.0	\$191,714	0.0	\$191,714	0.0
General Fund	\$391,714		\$391,714		\$191,714		\$191,714		\$191,714	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	

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(7) Conservation Board; Distribution to Soil Conservation Districts

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	N/A
General Fund	\$391,714		\$391,714		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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(1) Commissioner's Office and Administrative Services; Personal Services

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,572,971	19.7	\$1,629,112	18.7	\$1,715,866	18.7	\$1,715,866	18.7	\$1,715,866	18.7
General Fund	\$978,219	19.7	\$759,777	18.7	\$640,260	18.7	\$640,260	18.7	\$640,260	18.7
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$134,521		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$460,231		\$869,335		\$1,075,606		\$1,075,606		\$1,075,606	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1281, SB 09-183 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$88,514)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$239,485)		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		\$150,971		\$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	N/A
General Fund	(\$119,352)		\$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	\$119,352		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$1,572,971	19.7	\$1,540,598	18.7	\$1,715,866	18.7	\$1,715,866	18.7	\$1,715,866	18.7
General Fund	\$858,867	19.7	\$520,292	18.7	\$640,260	18.7	\$640,260	18.7	\$640,260	18.7
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$134,521	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Cash Funds Exempt / Reappropriated Funds	\$579,583	0.0	\$1,020,306	0.0	\$1,075,606	0.0	\$1,075,606	0.0	\$1,075,606	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

POTS Expenditures / Allocation

Total Funds	\$144,000		#REF!		N/A		#REF!		N/A	
General Fund	\$144,000		#REF!		N/A		#REF!		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		#REF!		N/A		#REF!		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		#REF!		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	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	\$10,810,957	156.2
General Fund	N/A		N/A		N/A		N/A		\$2,991,134	37.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$7,287,027	116.2
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$6,391	
Federal Funds	N/A		N/A		N/A		N/A		\$526,405	3.0

Total Spending Authority / Request

Total Funds	\$1,716,971	19.7	#REF!	18.7	\$1,715,866	18.7	#REF!	18.7	\$12,526,823	174.9
General Fund	\$1,002,867		#REF!		\$640,260	18.7	#REF!	18.7	\$3,631,394	55.7
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Cash Funds	\$134,521		#REF!		\$0	0.0	#REF!	0.0	\$7,287,027	116.2
Cash Funds Exempt / Reappropriated Funds	\$579,583		\$1,020,306		\$1,075,606	0.0	\$1,075,606	0.0	\$1,081,997	0.0
Federal Funds	\$0		#REF!		\$0	0.0	\$0	0.0	\$526,405	3.0

Expenditures

Total Funds	\$1,716,327	19.2	\$1,758,709	16.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$878,680	19.2	\$605,690	16.9	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$134,522				N/A		N/A		N/A	
Cash Funds Exempt /	\$703,125		\$1,153,019		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$644	0.0	#REF!	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$124,187		#REF!		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$1)		#REF!		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$123,542)		(\$132,713)		N/A		N/A		N/A	
Federal Funds	\$0		#REF!		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$1,233,295	0.0	\$1,382,417	0.0	\$1,609,102	0.0	\$1,609,102	0.0	\$1,609,102	0.0
General Fund	\$443,971		\$370,583		\$431,350		\$431,350		\$431,350	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$430,520		\$969,845		\$1,128,878		\$1,128,878		\$1,128,878	
Cash Funds Exempt / Reappropriated Funds	\$326,491		\$0		\$0		\$0		\$0	
Federal Funds	\$32,313		\$41,989		\$48,874		\$48,874		\$48,874	
ES Refinance of Department Programs with Ag Mgt Cash										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$42,917)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$42,917)		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	
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	(\$109,262)		\$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	\$109,262		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$1,233,295	0.0	\$1,382,417	0.0	\$1,609,102	0.0	\$1,566,185	0.0	\$1,609,102	0.0
General Fund	\$334,709	0.0	\$370,583	0.0	\$431,350	0.0	\$388,433	0.0	\$431,350	0.0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$430,520	0.0	\$969,845	0.0	\$1,128,878	0.0	\$1,128,878	0.0	\$1,128,878	0.0

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt / Reappropriated Funds	\$435,753	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$32,313	0.0	\$41,989	0.0	\$48,874	0.0	\$48,874	0.0	\$48,874	0.0

POTS Expenditures / Allocation

Total Funds	\$0		#REF!		N/A		(\$1,566,185)		N/A	
General Fund	\$0		\$0		N/A		(\$388,433)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		#REF!		N/A		(\$1,128,878)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		#REF!		N/A		(\$48,874)		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	(\$133,281)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$197,431)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$34,616	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$29,534	

Total Spending Authority / Request

Total Funds	\$1,233,295	0.0	#REF!	0.0	\$1,609,102	0.0	\$0	0.0	\$1,475,821	0.0
General Fund	\$334,709		\$370,583		\$431,350	0.0	\$0	0.0	\$233,919	0.0
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$430,520		#REF!		\$1,128,878	0.0	\$0	0.0	\$1,163,494	0.0
Cash Funds Exempt / Reappropriated Funds	\$435,753		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$32,313		#REF!		\$48,874	0.0	\$0	0.0	\$78,408	0.0

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$649,500	0.0	#REF!	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$225,000		#REF!		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$349,500		#REF!		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$75,000		#REF!		N/A		N/A		N/A	
Federal Funds	\$0		#REF!		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$583,795	0.0	#REF!	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$109,709		#REF!		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$81,020		#REF!		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$360,753		#REF!		N/A		N/A		N/A	
Federal Funds	\$32,313		#REF!		N/A		N/A		N/A	

Colorado Department of Agriculture
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(1) Commissioner's Office and Administrative Services; Short-term Disability

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$18,244	0.0	\$19,891	0.0	\$20,847	0.0	\$20,847	0.0	\$20,847	0.0
General Fund	\$6,861		\$5,738		\$5,988		\$5,988		\$5,988	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$6,150		\$13,585		\$14,277		\$14,277		\$14,277	
Cash Funds Exempt / Reappropriated Funds	\$4,725		\$0		\$0		\$0		\$0	
Federal Funds	\$508		\$568		\$582		\$582		\$582	

ES Refinance of Department Programs with Ag Mgt Cash

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$725)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$725)		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	

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	(\$2,363)		\$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	\$2,363		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$18,244	0.0	\$19,891	0.0	\$20,847	0.0	\$20,122	0.0	\$20,847	0.0
General Fund	\$4,498	0.0	\$5,738	0.0	\$5,988	0.0	\$5,263	0.0	\$5,988	0.0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds	\$6,150	0.0	\$13,585	0.0	\$14,277	0.0	\$14,277	0.0	\$14,277	0.0
Cash Funds Exempt / Reappropriated Funds	\$7,088	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$508	0.0	\$568	0.0	\$582	0.0	\$582	0.0	\$582	0.0

POTS Expenditures / Allocation

Total Funds	\$0		#REF!		N/A		(\$20,122)		N/A	
General Fund	\$0		\$0		N/A		(\$5,263)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		#REF!		N/A		(\$14,277)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		#REF!		N/A		(\$582)		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	\$1,805	0.0
General Fund	N/A		N/A		N/A		N/A		(\$786)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$1,504	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$1,087	

Total Spending Authority / Request

Total Funds	\$18,244	0.0	#REF!	0.0	\$20,847	0.0	\$0	0.0	\$22,652	0.0
General Fund	\$4,498		\$5,738		\$5,988	0.0	\$0	0.0	\$5,202	0.0
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$6,150		#REF!		\$14,277	0.0	\$0	0.0	\$15,781	0.0
Cash Funds Exempt / Reappropriated Funds	\$7,088		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$508		#REF!		\$582	0.0	\$0	0.0	\$1,669	0.0

Expenditures

Colorado Department of Agriculture
 FY 2010-11 Budget Cycle
 Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$13,585	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		\$13,585		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	\$18,244	0.0	#REF!	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,498		\$5,738		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$6,150		#REF!		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$7,088		\$0		N/A		N/A		N/A	
Federal Funds	\$508		#REF!		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$166,650	0.0	\$243,351	0.0	\$281,829	0.0	\$281,829	0.0	\$281,829	0.0
General Fund	\$61,570		\$69,152		\$81,502		\$81,502		\$81,502	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$56,778		\$167,205		\$192,163		\$192,163		\$192,163	
Cash Funds Exempt / Reappropriated Funds	\$43,611		\$0		\$0		\$0		\$0	
Federal Funds	\$4,691		\$6,994		\$8,164		\$8,164		\$8,164	

ES Refinance of Department Programs with Ag Mgt Cash

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$9,360)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$9,360)		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	

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	(\$21,814)		\$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	\$21,814		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$166,650	0.0	\$243,351	0.0	\$281,829	0.0	\$272,469	0.0	\$281,829	0.0
General Fund	\$39,756	0.0	\$69,152	0.0	\$81,502	0.0	\$72,142	0.0	\$81,502	0.0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$56,778	0.0	\$167,205	0.0	\$192,163	0.0	\$192,163	0.0	\$192,163	0.0

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt / Reappropriated Funds	\$65,425	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$4,691	0.0	\$6,994	0.0	\$8,164	0.0	\$8,164	0.0	\$8,164	0.0

POTS Expenditures / Allocation

Total Funds	\$0		#REF!		N/A		(\$272,469)		N/A	
General Fund	\$0		\$0		N/A		(\$72,142)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		#REF!		N/A		(\$192,163)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		#REF!		N/A		(\$8,164)		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	\$68,909	0.0
General Fund	N/A		N/A		N/A		N/A		(\$940)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$52,180	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$17,669	

Total Spending Authority / Request

Total Funds	\$166,650	0.0	#REF!	0.0	\$281,829	0.0	\$0	0.0	\$350,738	0.0
General Fund	\$39,756		\$69,152		\$81,502	0.0	\$0	0.0	\$80,562	0.0
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$56,778		#REF!		\$192,163	0.0	\$0	0.0	\$244,343	0.0
Cash Funds Exempt / Reappropriated Funds	\$65,425		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$4,691		#REF!		\$8,164	0.0	\$0	0.0	\$25,833	0.0

Expenditures

Total Funds	\$50,000	0.0	\$210,205	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$25,000		\$43,000		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$25,000		\$167,205		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	\$116,650	0.0	#REF!	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$14,756		\$26,152		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$31,778		#REF!		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$65,425		\$0		N/A		N/A		N/A	
Federal Funds	\$4,691		#REF!		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$33,853	0.0	\$112,921	0.0	\$175,279	0.0	\$175,279	0.0	\$175,279	0.0
General Fund	\$6,162		\$31,266		\$50,076		\$50,076		\$50,076	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$17,628		\$78,377		\$120,101		\$120,101		\$120,101	
Cash Funds Exempt / Reappropriated Funds	\$9,086		\$0		\$0		\$0		\$0	
Federal Funds	\$977		\$3,278		\$5,102		\$5,102		\$5,102	

ES Refinance of Department Programs with Ag Mgt Cash

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$5,850)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$5,850)		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 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	\$33,853	0.0	\$112,921	0.0	\$175,279	0.0	\$169,429	0.0	\$175,279	0.0
General Fund	\$6,162	0.0	\$31,266	0.0	\$50,076	0.0	\$44,226	0.0	\$50,076	0.0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$17,628	0.0	\$78,377	0.0	\$120,101	0.0	\$120,101	0.0	\$120,101	0.0
Cash Funds Exempt / Reappropriated Funds	\$9,086	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$977	0.0	\$3,278	0.0	\$5,102	0.0	\$5,102	0.0	\$5,102	0.0

POTS Expenditures / Allocation

Total Funds	\$0		#REF!		N/A		(\$169,429)		N/A	
General Fund	\$0		\$0		N/A		(\$44,226)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		#REF!		N/A		(\$120,101)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		#REF!		N/A		(\$5,102)		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	\$80,472	0.0
General Fund	N/A		N/A		N/A		N/A		\$8,667	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$58,070	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$13,735	

Total Spending Authority / Request

Total Funds	\$33,853	0.0	#REF!	0.0	\$175,279	0.0	\$0	0.0	\$255,751	0.0
General Fund	\$6,162		\$31,266		\$50,076	0.0	\$0	0.0	\$58,743	0.0
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$17,628		#REF!		\$120,101	0.0	\$0	0.0	\$178,171	0.0
Cash Funds Exempt / Reappropriated Funds	\$9,086		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$977		#REF!		\$5,102	0.0	\$0	0.0	\$18,837	0.0

Expenditures

Total Funds	\$0	0.0	\$78,377	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	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds	\$0		\$78,377		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	\$33,853	0.0	#REF!	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,162		\$31,266		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$17,628		#REF!		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$9,086		\$0		N/A		N/A		N/A	
Federal Funds	\$977		#REF!		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$537,244	0.0	\$608,483	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$271,809		\$221,863		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$149,403		\$358,046		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$98,811		\$0		\$0		\$0		\$0	
Federal Funds	\$17,221		\$28,574		\$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	N/A
General Fund	(\$72,507)		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$72,507		\$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	\$537,244	0.0	\$608,483	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$199,302	0.0	\$221,863	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	\$221,910	0.0	\$358,046	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$98,811	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$17,221	0.0	\$28,574	0.0	\$0	0.0	\$0	0.0	\$0	0.0

POTS Expenditures / Allocation

Total Funds	\$0		#REF!		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		#REF!		N/A		\$0		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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		#REF!		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	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	\$537,244	0.0	#REF!	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$199,302		\$221,863		\$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	\$221,910		#REF!		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$98,811		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$17,221		#REF!		\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	\$342,987	0.0	\$535,546	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$127,987		\$177,500		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$215,000		\$358,046		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	\$194,257	0.0	#REF!	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$71,315		\$44,363		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$6,910		#REF!		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$98,811		\$0		N/A		N/A		N/A	
Federal Funds	\$17,221		#REF!		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$220,642	0.0	\$231,107	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$106,272		\$114,884		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$65,589		\$105,921		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$42,213		\$0		\$0		\$0		\$0	
Federal Funds	\$6,568		\$10,302		\$0		\$0		\$0	

Total Appropriation

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

POTS Expenditures / Allocation

Total Funds	\$0		#REF!		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		#REF!		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		#REF!		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	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	\$220,642	0.0	#REF!	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$106,272		\$114,884		\$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	\$65,589		#REF!		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$42,213		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$6,568		#REF!		\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	\$171,000	0.0	\$220,805	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$106,000		\$114,884		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$65,000		\$105,921		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	\$49,642	0.0	#REF!	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$272		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$589		#REF!		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$42,213		\$0		N/A		N/A		N/A	
Federal Funds	\$6,568		#REF!		N/A		N/A		N/A	

Colorado Department of Agriculture
FY 2010-11 Budget Cycle
Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$307,195	0.0	\$229,157	0.0	\$185,949	0.0	\$185,949	0.0	\$175,559	0.0
General Fund	\$112,670		\$66,541		\$53,995		\$53,995		\$50,978	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$124,963		\$160,586		\$130,307		\$130,307		\$123,026	
Cash Funds Exempt / Reappropriated Funds	\$66,842		\$0		\$0		\$0		\$0	
Federal Funds	\$2,720		\$2,030		\$1,647		\$1,647		\$1,555	
HB 08-1281, SB 09-183 (Agency Supplemental Bill)										
Total Funds	(\$127,517)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$37,028)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$61,614)		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$27,746)		\$0		\$0		\$0		N/A	
Federal Funds	(\$1,129)		\$0		N/A		N/A		N/A	
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$10,390)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$3,017)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		(\$7,281)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		(\$92)		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	(\$23,468)		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$23,468		\$0		\$0		\$0		N/A	

Colorado Department of Agriculture
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 Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$179,678	0.0	\$229,157	0.0	\$185,949	0.0	\$175,559	0.0	\$175,559	0.0
General Fund	\$52,174	0.0	\$66,541	0.0	\$53,995	0.0	\$50,978	0.0	\$50,978	0.0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$86,817	0.0	\$160,586	0.0	\$130,307	0.0	\$123,026	0.0	\$123,026	0.0
Cash Funds Exempt / Reappropriated Funds	\$39,096	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$1,591	0.0	\$2,030	0.0	\$1,647	0.0	\$1,555	0.0	\$1,555	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	\$18,560	0.0
General Fund	N/A		N/A		N/A		N/A		(\$4,448)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$22,842	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$166	

Total Spending Authority / Request

Total Funds	\$179,678	0.0	#REF!	0.0	\$185,949	0.0	\$175,559	0.0	\$194,119	0.0
General Fund	\$52,174		\$66,541		\$53,995	0.0	\$50,978	0.0	\$46,530	0.0
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$86,817		#REF!		\$130,307	0.0	\$123,026	0.0	\$145,868	0.0
Cash Funds Exempt / Reappropriated Funds	\$39,096		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$1,591		#REF!		\$1,647	0.0	\$1,555	0.0	\$1,721	0.0

Expenditures

Total Funds	\$179,678	0.0	\$229,157	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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Colorado Department of Agriculture
 FY 2010-11 Budget Cycle
 Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$52,174		\$66,541		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$86,817		\$160,586		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$39,096		\$0		N/A		N/A		N/A	
Federal Funds	\$1,591		\$2,030		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	#REF!	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		#REF!		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		#REF!		N/A		N/A		N/A	

Colorado Department of Agriculture
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(1) Commissioner's Office and Administrative Services Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$103,552	0.0	\$117,137	0.0	\$117,348	0.0	\$117,348	0.0	\$117,348	0.0
General Fund	\$103,552	0.0	\$117,137	0.0	\$117,348		\$117,348		\$117,348	
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	\$117,137	0.0	\$117,348	0.0	\$117,348	0.0	\$117,348	0.0
General Fund	\$103,552		\$117,137		\$117,348		\$117,348		\$117,348	
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	\$1,555,222	0.0
General Fund	N/A		N/A		N/A		N/A		\$296,407	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$1,199,514	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$59,301	

Total Spending Authority / Request

Total Funds	\$103,552	0.0	\$117,137	0.0	\$117,348	0.0	\$117,348	0.0	\$1,672,570	0.0
General Fund	\$103,552		\$117,137		\$117,348		\$117,348		\$413,755	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$1,199,514	

Colorado Department of Agriculture
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 Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$59,301	

Expenditures

Total Funds	\$103,552	0.0	\$115,713	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$103,552		\$115,713		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	\$1,424	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$1,424		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

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$306,127	0.0	\$349,064	0.0	\$350,366	0.0	\$350,366	0.0	\$350,366	0.0
General Fund	\$66,350		\$90,124		\$90,460		\$90,460		\$90,460	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$224,443		\$246,529		\$247,449		\$247,449		\$247,449	
Cash Funds Exempt / Reappropriated Funds	\$3,431		\$0		\$0		\$0		\$0	
Federal Funds	\$11,903		\$12,411		\$12,457		\$12,457		\$12,457	

HB 08-1281, SB 09-183 (Agency Supplemental Bill)

Total Funds	\$54,323	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$54,323		\$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 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	(\$8,566)		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$8,566		\$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	\$360,450	0.0	\$349,064	0.0	\$350,366	0.0	\$350,366	0.0	\$350,366	0.0
General Fund	\$112,107	0.0	\$90,124	0.0	\$90,460	0.0	\$90,460	0.0	\$90,460	0.0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$233,009	0.0	\$246,529	0.0	\$247,449	0.0	\$247,449	0.0	\$247,449	0.0
Cash Funds Exempt / Reappropriated Funds	\$3,431	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$11,903	0.0	\$12,411	0.0	\$12,457	0.0	\$12,457	0.0	\$12,457	0.0

Year-End Transfers

Total Funds	\$2,962		\$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	\$2,962		\$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	0.0
General Fund	N/A		N/A		N/A		N/A		(\$6,852)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$6,852	
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	\$363,412	0.0	#REF!	0.0	\$350,366	0.0	\$350,366	0.0	\$350,366	0.0
General Fund	\$112,107		\$90,124		\$90,460	0.0	\$90,460	0.0	\$83,608	0.0
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$233,009		#REF!		\$247,449	0.0	\$247,449	0.0	\$254,301	0.0
Cash Funds Exempt / Reappropriated Funds	\$6,393		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$11,903		#REF!		\$12,457	0.0	\$12,457	0.0	\$12,457	0.0

Expenditures

Total Funds	\$285,799	0.0	\$320,863	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$106,583		\$75,091		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$157,291		\$228,772		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt / Reappropriated Funds	\$6,392		\$0		N/A		N/A		N/A	
Federal Funds	\$15,533		\$17,000		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$77,613	0.0	#REF!	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,524		\$15,033		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$75,718		#REF!		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1		\$0		N/A		N/A		N/A	
Federal Funds	(\$3,630)		#REF!		N/A		N/A		N/A	

Colorado Department of Agriculture
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Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$16,042	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$16,042		\$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	\$0		\$0		\$0		\$0		\$0	

HB 08-1281, SB 09-183 (Agency Supplemental Bill)

Total Funds	(\$16,042)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$16,042)		\$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	

Total Appropriation

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	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	0.0	\$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	\$131,370	0.0
General Fund	N/A		N/A		N/A		N/A		\$51,540	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$79,830	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Agriculture
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 Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	#REF!	0.0	\$0	0.0	\$0	0.0	\$131,370	0.0
General Fund	\$0		\$0		\$0	0.0	\$0	0.0	\$51,540	0.0
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0		#REF!		\$0	0.0	\$0	0.0	\$79,830	0.0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0		#REF!		\$0	0.0	\$0	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	#REF!	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		#REF!		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		#REF!		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$941	0.0	\$24,086	0.0	\$24,086	0.0	\$24,086	0.0	\$24,086	0.0
General Fund	\$941		\$24,086		\$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	

HB 08-1281, SB 09-183 (Agency Supplemental Bill)

Total Funds	(\$297)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$297)		\$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	

Total Appropriation

Total Funds	\$644	0.0	\$24,086	0.0	\$24,086	0.0	\$24,086	0.0	\$24,086	0.0
General Fund	\$644	0.0	\$24,086	0.0	\$24,086	0.0	\$24,086	0.0	\$24,086	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	\$365,242	0.0
General Fund	N/A		N/A		N/A		N/A		\$263,051	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$102,191	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$644	0.0	#REF!	0.0	\$24,086	0.0	\$24,086	0.0	\$389,328	0.0
General Fund	\$644		\$24,086		\$24,086	0.0	\$24,086	0.0	\$287,137	0.0
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0		#REF!		\$0	0.0	\$0	0.0	\$102,191	0.0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0		#REF!		\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	\$644	0.0	\$24,086	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$644		\$24,086		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	#REF!	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		#REF!		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		#REF!		N/A		N/A		N/A	

Colorado Department of Agriculture
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(1) Commissioner's Office and Administrative Services; Management and Administration of OIT

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$941	0.0	\$0	0.0	\$11,657	0.0	\$11,657	0.0	\$11,657	
General Fund	\$0		\$0		\$11,657		\$11,657		\$11,657	
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	
HB 08-1281, SB 09-183 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$11,107	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$11,107		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	
ES Budget Reductions										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$1,652)	0.0	N/A	
General Fund	\$0		\$0		\$0		(\$1,652)		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	\$11,107	0.0	\$11,657	0.0	\$10,005	0.0	\$11,657	
General Fund	\$0	0.0	\$11,107	0.0	\$11,657	0.0	\$10,005	0.0	\$11,657	
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	

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		\$123,081
General Fund	N/A			N/A			N/A			N/A			\$92,940
General Fund Exempt	N/A			N/A			N/A			N/A			\$0
Cash Funds	N/A			N/A			N/A			N/A			\$30,141
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		#REF!	0.0		\$11,657	0.0		\$10,005	0.0		\$134,738
General Fund	\$0			\$11,107			\$11,657	0.0		\$10,005	0.0		\$104,597
General Fund Exempt	\$0			\$0			\$0	0.0		\$0	0.0		\$0
Cash Funds	\$0			#REF!			\$0	0.0		\$0	0.0		\$30,141
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0	0.0		\$0	0.0		\$0
Federal Funds	\$0			#REF!			\$0	0.0		\$0	0.0		\$0

Expenditures

Total Funds	\$0	0.0		\$11,107	0.0		N/A	N/A		N/A	N/A		N/A
General Fund	\$0			\$11,107			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		#REF!	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			#REF!			N/A			N/A			N/A
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			N/A			N/A			N/A
Federal Funds	\$0			#REF!			N/A			N/A			N/A

FTE

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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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$201,706	0.0	\$187,542	0.0	\$167,913	0.0	\$167,913	0.0	\$167,913	0.0
General Fund	\$89,591		\$71,313		\$63,849		\$63,849		\$63,849	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$61,618		\$114,768		\$102,756		\$102,756		\$102,756	
Cash Funds Exempt / Reappropriated Funds	\$48,927		\$0		\$0		\$0		\$0	
Federal Funds	\$1,570		\$1,461		\$1,308		\$1,308		\$1,308	

HB 08-1281, SB 09-183 (Agency Supplemental Bill)

Total Funds	(\$71,246)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$27,091)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$26,318)		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$17,282)		\$0		\$0		\$0		N/A	
Federal Funds	(\$555)		\$0		N/A		N/A		N/A	

HB 07-1198(ICS Cash Fund/GF)/ES Budget Reductions

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$11,769)	0.0	N/A	N/A
General Fund	(\$12,892)		\$0		\$0		(\$4,475)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$12,892		\$0		\$0		(\$7,202)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		(\$92)		N/A	

Total Appropriation

Total Funds	\$130,460	0.0	\$187,542	0.0	\$167,913	0.0	\$156,144	0.0	\$167,913	0.0
General Fund	\$49,608	0.0	\$71,313	0.0	\$63,849	0.0	\$59,374	0.0	\$63,849	0.0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$48,192	0.0	\$114,768	0.0	\$102,756	0.0	\$95,554	0.0	\$102,756	0.0

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt / Reappropriated Funds	\$31,645	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$1,015	0.0	\$1,461	0.0	\$1,308	0.0	\$1,216	0.0	\$1,308	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	N/A	(\$130,379)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A		(\$52,067)	
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		(\$77,297)	
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		(\$1,015)	

Total Spending Authority / Request

Total Funds	#REF!	0.0	#REF!	0.0	\$167,913	0.0	\$156,144	0.0	\$37,534	0.0
General Fund	\$49,608		\$71,313		\$63,849	0.0	\$59,374	0.0	\$11,782	0.0
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$48,192		#REF!		\$102,756	0.0	\$95,554	0.0	\$25,459	0.0
Cash Funds Exempt / Reappropriated Funds	\$31,645		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	#REF!		#REF!		\$1,308	0.0	\$1,216	0.0	\$293	0.0

Expenditures

Total Funds	\$130,460	0.0	\$187,542	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$49,608		\$71,313		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$48,192		\$114,768		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$31,645		\$0		N/A		N/A		N/A	
Federal Funds	\$1,015		\$1,461		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	#REF!	0.0	#REF!	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	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds	\$0		#REF!		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	#REF!		#REF!		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$182,681	0.0	\$195,168	0.0	\$226,932	0.0	\$226,932	0.0	\$229,406	0.0
General Fund	\$98,083		\$81,219		\$94,437		\$94,437		\$94,437	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$80,814		\$109,920		\$127,810		\$127,810		\$130,284	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$3,784		\$4,029		\$4,685		\$4,685		\$4,685	

HB 08-1281, SB 09-183 (Agency Supplemental Bill)

Total Funds	(\$23,191)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$9,604)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$13,107)		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	(\$480)		\$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	(\$22,426)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$22,426		\$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 09-118

Total Funds	\$0	0.0	\$0	0.0	\$2,474	0.0	\$2,474	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		\$2,474		\$2,474		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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)/ES Budget Reductions

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$9,281)	0.0	N/A	N/A
General Fund	(\$8,566)		\$0		\$0		(\$3,862)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$8,566		\$0		\$0		(\$5,227)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		(\$192)		N/A	

Total Appropriation

Total Funds	\$159,490	0.0	\$195,168	0.0	\$229,406	0.0	\$220,125	0.0	\$229,406	0.0
General Fund	\$57,487	0.0	\$81,219	0.0	\$94,437	0.0	\$90,575	0.0	\$94,437	0.0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$98,699	0.0	\$109,920	0.0	\$130,284	0.0	\$125,057	0.0	\$130,284	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$3,304	0.0	\$4,029	0.0	\$4,685	0.0	\$4,493	0.0	\$4,685	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	\$2,093	0.0
General Fund	N/A		N/A		N/A		N/A		(\$21,225)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$23,318	
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	\$159,490	0.0	#REF!	0.0	\$229,406	0.0	\$220,125	0.0	\$231,499	0.0
General Fund	\$57,487		\$81,219		\$94,437	0.0	\$90,575	0.0	\$73,212	0.0
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$98,699		#REF!		\$130,284	0.0	\$125,057	0.0	\$153,602	0.0

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$3,304		#REF!		\$4,685	0.0	\$4,493	0.0	\$4,685	0.0

Expenditures

Total Funds	\$134,770	0.0	\$168,436	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$42,270		\$50,043		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$69,005		\$92,980		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$23,495		\$25,413		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$24,720	0.0	#REF!	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$15,217		\$31,176		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$29,694		#REF!		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$20,191)		#REF!		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$111,405	0.0	\$153,031	0.0	\$153,031	0.0	\$153,031	0.0	\$153,031	0.0
General Fund	\$45,239		\$42,041		\$42,041		\$42,041		\$42,041	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$60,540		\$110,990		\$110,990		\$110,990		\$110,990	
Cash Funds Exempt / Reappropriated Funds	\$5,626		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$111,405	0.0	\$153,031	0.0	\$153,031	0.0	\$153,031	0.0	\$153,031	0.0
General Fund	\$35,881	0.0	\$42,041	0.0	\$42,041	0.0	\$42,041	0.0	\$42,041	0.0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$69,898	0.0	\$110,990	0.0	\$110,990	0.0	\$110,990	0.0	\$110,990	0.0
Cash Funds Exempt / Reappropriated Funds	\$5,626	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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		(\$7,336)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$7,336	
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	#REF!	0.0	\$153,031	0.0	\$153,031	0.0	\$153,031	0.0
General Fund	\$35,881		\$42,041		\$42,041	0.0	\$42,041	0.0	\$34,705	0.0
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$69,898		#REF!		\$110,990	0.0	\$110,990	0.0	\$118,326	0.0
Cash Funds Exempt / Reappropriated Funds	\$5,626		\$0		\$0	0.0	\$0	0.0	\$0	0.0

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$0		#REF!		\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	\$107,562	0.0	\$153,031	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$35,881		\$42,041		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$66,055		\$110,990		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$5,626		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$3,843	0.0	#REF!	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	\$3,843		#REF!		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		#REF!		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$122,183	0.0	\$127,264	0.0	\$116,689	0.0	\$116,689	0.0	\$116,689	0.0
General Fund	\$54,824		\$57,295		\$48,440		\$48,440		\$48,440	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$23,006		\$69,969		\$68,249		\$68,249		\$68,249	
Cash Funds Exempt / Reappropriated Funds	\$44,353		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$122,183	0.0	\$127,264	0.0	\$116,689	0.0	\$116,689	0.0	\$116,689	0.0
General Fund	\$54,824	0.0	\$57,295	0.0	\$48,440	0.0	\$48,440	0.0	\$48,440	0.0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$23,006	0.0	\$69,969	0.0	\$68,249	0.0	\$68,249	0.0	\$68,249	0.0
Cash Funds Exempt / Reappropriated Funds	\$44,353	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	\$3,121	0.0
General Fund	N/A		N/A		N/A		N/A		(\$298)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$3,419	
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	\$122,183	0.0	#REF!	0.0	\$116,689	0.0	\$116,689	0.0	\$119,810	0.0
General Fund	\$54,824		\$57,295		\$48,440	0.0	\$48,440	0.0	\$48,142	0.0
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$23,006		#REF!		\$68,249	0.0	\$68,249	0.0	\$71,668	0.0

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt / Reappropriated Funds	\$44,353		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0		#REF!		\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	\$102,457	0.0	\$104,171	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$51,004		\$49,779		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$8,000		\$54,392		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$43,453		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$19,726	0.0	#REF!	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,820		\$7,516		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$15,006		#REF!		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$900		\$0		N/A		N/A		N/A	
Federal Funds	\$0		#REF!		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$168,199	0.0	\$169,975	0.0	\$172,409	0.0	\$172,409	0.0	\$170,089	0.0
General Fund	\$137,205		\$138,654		\$140,639		\$140,639		\$138,747	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$30,994		\$31,321		\$31,770		\$31,770		\$31,342	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1281, SB 09-183 (Agency Supplemental Bill)

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

ES Budget Reductions

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$2,320)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$1,892)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		(\$428)		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	\$170,848	0.0	\$169,975	0.0	\$172,409	0.0	\$170,089	0.0	\$170,089	0.0
General Fund	\$139,366	0.0	\$138,654	0.0	\$140,639	0.0	\$138,747	0.0	\$138,747	0.0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$31,482	0.0	\$31,321	0.0	\$31,770	0.0	\$31,342	0.0	\$31,342	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	N/A	(\$3,116)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A		(\$2,542)	
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		(\$574)	
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	\$170,848	0.0	#REF!	0.0	\$172,409	0.0	\$170,089	0.0	\$166,973	0.0
General Fund	\$139,366		\$138,654		\$140,639	0.0	\$138,747	0.0	\$136,205	0.0
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$31,482		#REF!		\$31,770	0.0	\$31,342	0.0	\$30,768	0.0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0		#REF!		\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	\$170,848	0.0	\$169,975	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$139,366		\$138,654		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$31,482		\$31,321		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	#REF!	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		#REF!		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		#REF!		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$14,358	0.0	\$14,781	0.0	\$14,781	0.0	\$14,781	0.0	\$14,781	0.0
General Fund	\$9,202		\$9,473		\$9,473		\$9,473		\$9,473	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$5,308		\$5,308		\$5,308		\$5,308	
Cash Funds Exempt / Reappropriated Funds	\$5,156		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1281, SB 09-183 (Agency Supplemental Bill)

Total Funds	(\$207)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$133)		\$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	(\$74)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$14,151	0.0	\$14,781	0.0	\$14,781	0.0	\$14,781	0.0	\$14,781	0.0
General Fund	\$9,069	0.0	\$9,473	0.0	\$9,473	0.0	\$9,473	0.0	\$9,473	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	\$5,308	0.0	\$5,308	0.0	\$5,308	0.0	\$5,308	0.0
Cash Funds Exempt / Reappropriated Funds	\$5,082	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	(\$1,049)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$672)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$377)	
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; Communication Services Payments

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$14,151	0.0	#REF!	0.0	\$14,781	0.0	\$14,781	0.0	\$13,732	0.0
General Fund	\$9,069		\$9,473		\$9,473	0.0	\$9,473	0.0	\$8,801	0.0
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0		#REF!		\$5,308	0.0	\$5,308	0.0	\$4,931	0.0
Cash Funds Exempt / Reappropriated Funds	\$5,082		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0		#REF!		\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	\$14,151	0.0	\$14,781	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$9,069		\$9,473		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$5,308		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$5,082		\$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	#REF!	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		#REF!		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		#REF!		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, 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	0.0
General Fund	\$137,639		\$91,051		\$91,051		\$91,051		\$91,051	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$6,366		\$55,267		\$55,267		\$55,267		\$55,267	
Cash Funds Exempt / Reappropriated Funds	\$2,313		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$146,318	0.0	\$146,318	0.0	\$146,318	0.0	\$146,318	0.0	\$146,318	0.0
General Fund	\$91,051	0.0	\$91,051	0.0	\$91,051	0.0	\$91,051	0.0	\$91,051	0.0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$52,954	0.0	\$55,267	0.0	\$55,267	0.0	\$55,267	0.0	\$55,267	0.0
Cash Funds Exempt / Reappropriated Funds	\$2,313	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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		(\$24,112)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$24,112	
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	#REF!	0.0	\$146,318	0.0	\$146,318	0.0	\$146,318	0.0
General Fund	\$91,051		\$91,051		\$91,051	0.0	\$91,051	0.0	\$66,939	0.0
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$52,954		#REF!		\$55,267	0.0	\$55,267	0.0	\$79,379	0.0
Cash Funds Exempt / Reappropriated Funds	\$2,313		\$0		\$0	0.0	\$0	0.0	\$0	0.0

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$0		#REF!		\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	\$136,413	0.0	\$136,094	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$82,046		\$85,141		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$52,240		\$50,953		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,127		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$9,905	0.0	#REF!	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$9,005		\$5,910		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$714		#REF!		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$186		\$0		N/A		N/A		N/A	
Federal Funds	\$0		#REF!		N/A		N/A		N/A	

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(1) Commissioner's Office and Administrative Services; Agricultural Statistics

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$75,000	0.0	\$75,000	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000	0.0
General Fund	\$60,000		\$60,000		\$0		\$0		\$0	
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	\$15,000	0.0	\$15,000	0.0	\$15,000	0.0
General Fund	\$60,000	0.0	\$60,000	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	\$15,000	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Total Spending Authority / Request

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

Expenditures

Total Funds	\$75,000	0.0	\$73,527	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$60,000		\$60,000		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$15,000		\$13,527		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	#REF!	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		#REF!		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		#REF!		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$2,707,089	8.0	\$2,707,089	8.0	\$2,707,674	13.0	\$2,707,674	13.0	\$2,707,674	13.0
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	\$2,707,089	8.0	\$2,707,089	8.0	\$2,707,674	13.0	\$2,707,674	13.0	\$2,707,674	13.0

Additional Spending Auth FF

Total Funds	\$0	0.0	\$625,483	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		\$625,483		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$2,707,089	8.0	\$3,332,572	8.0	\$2,707,674	13.0	\$2,707,674	13.0	\$2,707,674	13.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0	0.0	\$0	0.0	\$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	\$2,707,089	8.0	\$3,332,572	8.0	\$2,707,674	13.0	\$2,707,674	13.0	\$2,707,674	13.0

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	(\$585)	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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(1) Commissioner's Office and Administrative Services; Grants

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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		(\$585)	

Total Spending Authority / Request

Total Funds	\$2,707,089	8.0	#REF!	8.0	\$2,707,674	13.0	#REF!	13.0	\$2,707,089	13.0
General Fund	\$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	\$0		#REF!		\$0	0.0	#REF!	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$2,707,089	8.0	#REF!	8.0	\$2,707,674	13.0	#REF!	13.0	\$2,707,089	13.0

Expenditures

Total Funds	\$3,760,084	15.0	\$3,332,572	16.8	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	\$3,760,084	15.0	\$3,332,572	16.8	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$1,052,995)	(7.0)	#REF!	(8.8)	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		#REF!		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$1,052,995)	(7.0)	#REF!	(8.8)	N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$67,717	0.0	\$101,075	0.0	\$100,386	0.0	\$100,386	0.0	\$100,386	0.0
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	\$67,717	0.0	\$101,075	0.0	\$100,386	0.0	\$100,386	0.0	\$100,386	0.0

HB 08-1281, SB 09-183 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$26,516)	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		(\$26,516)		N/A		N/A		N/A	

Additional Spending Auth FF

Total Funds	\$0	0.0	\$100,136	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		\$100,136		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$67,717	0.0	\$174,695	0.0	\$100,386	0.0	\$100,386	0.0	\$100,386	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	0.0	\$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

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	0.0	\$0	0.0
Federal Funds	\$67,717	0.0	\$174,695	0.0	\$100,386	0.0	\$100,386	0.0	\$100,386	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	(\$16,580)	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	(\$16,580)	

Total Spending Authority / Request

Total Funds	\$67,717	0.0	#REF!	0.0	\$100,386	0.0	\$100,386	0.0	\$100,386	0.0	\$83,806	0.0
General Fund	\$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
Cash Funds	\$0		#REF!		\$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
Federal Funds	\$67,717	0.0	#REF!	0.0	\$100,386	0.0	\$100,386	0.0	\$100,386	0.0	\$83,806	0.0

Expenditures

Total Funds	\$154,827	0.0	\$174,695	0.0	N/A	N/A	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	\$0		\$0		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	\$154,827		\$174,695		N/A		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$87,110)	0.0	#REF!	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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(1) Commissioner's Office and Administrative Services; Indirect Cost Assessment

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		#REF!		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$87,110)	0.0	#REF!	0.0	N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$8,297,370	27.7	\$8,823,969	26.7	\$8,313,462	31.7	\$8,313,462	31.7	\$8,303,226	31.7
General Fund	\$2,790,160	19.7	\$2,422,197	18.7	\$1,996,652	18.7	\$1,996,652	18.7	\$1,991,743	18.7
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$1,488,333	0.0	\$2,612,637	0.0	\$2,350,325	0.0	\$2,350,325	0.0	\$2,345,090	0.0
Cash Funds Exempt / Reappropriated Funds	\$1,161,816	0.0	\$869,335	0.0	\$1,075,606	0.0	\$1,075,606	0.0	\$1,075,606	0.0
Federal Funds	\$2,857,061	8.0	\$2,919,800	8.0	\$2,890,879	13.0	\$2,890,879	13.0	\$2,890,787	13.0

HB 08-1281, SB 09-183 (Agency Supplemental Bill)

Total Funds	(\$165,486)	0.0	(\$103,923)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$17,669)	0.0	(\$228,378)	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	(\$100,551)	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$45,102)	0.0	\$150,971	0.0	\$0		\$0		N/A	
Federal Funds	(\$2,164)	0.0	(\$26,516)	0.0	N/A		N/A		N/A	

SB 08-118 PACFA Sunset

Total Funds	\$0	0.0	\$0	0.0	\$2,474	0.0	\$2,474	0.0	N/A	N/A
General Fund	(\$457,162)	0.0	\$0	0.0	\$0		\$0		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds	\$204,371	0.0	\$0	0.0	\$2,474		\$2,474		N/A	
Cash Funds Exempt / Reappropriated Funds	\$252,791	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	

HB 07-1198(ICS Cash Fund/GF)/ES Reductions and Refinance

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$94,264)	0.0	N/A	N/A
General Fund	(\$457,162)	0.0	\$0	0.0	\$0		(\$73,750)		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds	\$204,371	0.0	\$0	0.0	\$0		(\$20,138)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$252,791	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0		(\$376)		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$8,131,884	27.7	\$8,720,046	26.7	\$8,315,936	31.7	\$8,211,667	31.7	\$8,303,226	31.7
General Fund	\$1,858,167	19.7	\$2,193,819	18.7	\$1,996,652	18.7	\$1,912,897	18.7	\$1,991,743	18.7
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$1,796,524	0.0	\$2,612,637	0.0	\$2,352,799	0.0	\$2,332,661	0.0	\$2,345,090	0.0
Cash Funds Exempt / Reappropriated Funds	\$1,622,296	0.0	\$1,020,306	0.0	\$1,075,606	0.0	\$1,075,606	0.0	\$1,075,606	0.0
Federal Funds	\$2,854,897	8.0	\$2,893,284	8.0	\$2,890,879	13.0	\$2,890,503	13.0	\$2,890,787	13.0

Year-End Transfers

Total Funds	\$2,962	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	\$2,962	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A

POTS Expenditures / Allocation

Total Funds	\$144,000	0.0	#REF!	0.0	N/A	#REF!	0.0	N/A	N/A	N/A
General Fund	\$144,000	0.0	#REF!	0.0	N/A	#REF!	0.0	N/A	N/A	N/A
General Fund Exempt	\$0	0.0	\$0	0.0	N/A	\$0	0.0	N/A	N/A	N/A
Cash Funds	\$0	0.0	#REF!	0.0	N/A	#REF!	0.0	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	\$0	0.0	N/A	N/A	N/A
Federal Funds	\$0	0.0	#REF!	0.0	N/A	#REF!	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	\$12,875,842	156.2
General Fund	N/A		N/A		N/A		N/A		\$3,385,030	37.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$8,854,704	116.2
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$6,391	0.0
Federal Funds	N/A		N/A		N/A		N/A		\$629,717	3.0

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Total Spending Authority / Request

Total Funds	\$8,278,846	27.7	#REF!	26.7	\$8,315,936	31.7	#REF!	31.7	\$21,179,068	187.9
General Fund	\$2,002,167	19.7	#REF!	19.7	\$1,996,652	18.7	#REF!	18.7	\$5,376,773	55.7
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$1,796,524	0.0	#REF!	0.0	\$2,352,799	0.0	#REF!	0.0	\$11,199,794	116.2
Cash Funds Exempt / Reappropriated Funds	\$1,625,258	0.0	\$1,020,306	0.0	\$1,075,606	0.0	\$1,075,606	0.0	\$1,081,997	0.0
Federal Funds	\$2,854,897	8.0	#REF!	8.0	\$2,890,879	13.0	#REF!	13.0	\$3,520,504	16.0

Expenditures

Total Funds	\$7,072,571	34.2	\$6,974,460	33.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,610,877	19.2	\$1,404,672	16.9	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	\$668,603	0.0	\$863,598	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$836,546	0.0	\$1,153,019	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$3,956,545	15.0	\$3,553,171	16.8	N/A	N/A	N/A	N/A	N/A	N/A

Under/(Over) Expenditures

Total Funds	\$1,206,275	0.0	#REF!	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$391,290		#REF!		N/A	N/A	N/A	N/A	N/A	N/A
General Fund Exempt	\$0		0		N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$1,127,921		#REF!		N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$788,712		#REF!		N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	(\$1,101,648)		#REF!		N/A	N/A	N/A	N/A	N/A	N/A

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(2) Agricultural Services Division; Personal Services

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)									
Total Funds	\$9,715,577	151.4	\$10,105,072	152.4	\$10,311,267	151.3	\$10,311,267	151.3	\$10,351,242
General Fund	\$5,152,871	77.5	\$3,413,075	45.6	\$3,390,189	43.9	\$3,390,189	43.9	\$3,390,189
General Fund Exempt	\$0		\$0		\$0		\$0	0.0	\$0
Cash Funds	\$4,090,647	70.9	\$6,202,408	103.8	\$6,404,240	104.4	\$6,404,240	104.4	\$6,444,215
Cash Funds Exempt / Reappropriated Funds	\$0				\$0		\$0	0.0	\$0
Federal Funds	\$472,059	3.0	\$489,589	3.0	\$516,838	3.0	\$516,838	3.0	\$516,838

HB 08-1281, SB 09-183 (Agency Supplemental Bill)

Total Funds	(\$54,323)	0.0	(\$80,888)	(0.1)	N/A	N/A	N/A	N/A	N/A
General Fund	(\$54,323)		(\$44,366)	(0.7)	N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		(\$36,522)	0.6	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 09-118 PACFA Sunset

Total Funds	\$0	0.0	\$0	0.0	\$39,975	1.0	\$39,975	1.0	N/A
General Fund	\$0		\$0		\$0		\$0		N/A
General Fund Exempt	\$0		\$0		\$0		\$0		N/A
Cash Funds	\$0		\$0		\$39,975	1.0	\$39,975	1.0	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)/ ES Refinance of Department Programs with Ag Mgt Fund

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$521,015)	0.0	N/A
General Fund	(\$1,917,571)	(32.9)	\$0	0.0	\$0		(\$521,015)		N/A
General Fund Exempt	\$0		\$0		\$0		\$0		N/A
Cash Funds	\$1,917,571	32.9	\$0	0.0	\$0		\$0		N/A

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(2) Agricultural Services Division; Personal Services

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11
	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	\$9,661,254	151.4	\$10,024,184	152.3	\$10,351,242	152.3	\$9,830,227	152.3	\$10,351,242
General Fund	\$3,180,977	44.6	\$3,368,709	44.9	\$3,390,189	43.9	\$2,869,174	43.9	\$3,390,189
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Cash Funds	\$6,008,218	103.8	\$6,165,886	104.4	\$6,444,215	105.4	\$6,444,215	105.4	\$6,444,215
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Federal Funds	\$472,059	3.0	\$489,589	3.0	\$516,838	3.0	\$516,838	3.0	\$516,838

POTS Expenditures / Allocation

Total Funds	\$961,387		#REF!		N/A		#REF!		N/A
General Fund	\$306,887		#REF!		N/A		#REF!		N/A
General Fund Exempt	\$0		\$0		N/A		\$0		N/A
Cash Funds	\$654,500		#REF!		N/A		#REF!		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A
Federal Funds	\$0		#REF!		N/A		#REF!		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	(\$10,351,242)
General Fund	N/A		N/A		N/A		N/A		(\$3,390,189)
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		(\$6,444,215)
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0
Federal Funds	N/A		N/A		N/A		N/A		(\$516,838)

Total Spending Authority / Request

Total Funds	\$10,622,641	151.4	#REF!	152.3	\$10,351,242	152.3	#REF!	152.3	\$0
General Fund	\$3,487,864	44.6	#REF!	44.9	\$3,390,189	43.9	#REF!	43.9	\$0

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(2) Agricultural Services Division; Personal Services

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Cash Funds	\$6,662,718	103.8	#REF!	104.4	\$6,444,215	105.4	#REF!	105.4	\$0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Federal Funds	\$472,059	3.0	#REF!	3.0	\$516,838	3.0	#REF!	3.0	\$0

Expenditures

Total Funds	\$10,416,608	143.2	\$11,040,227	141.6	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,455,577	44.1	\$3,545,268	42.0	N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$6,626,006	96.1	\$7,174,287	96.6	N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$335,025	3.0	\$320,672	3.0	N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$206,033	8.2	#REF!	10.7	N/A	N/A	N/A	N/A	N/A
General Fund	\$32,287	0.5	#REF!	2.9	N/A		N/A		N/A
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A
Cash Funds	\$36,712	7.7	#REF!	7.8	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	\$137,034	0.0	#REF!	0.0	N/A		N/A		N/A

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(2) Agricultural Services Division; Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$1,361,121	0.0	\$1,405,552	0.0	\$1,516,271	0.0	\$1,516,271	0.0	\$1,523,475	0.0
General Fund	\$612,750	0.0	\$346,972	0.0	\$352,830		\$352,830		\$352,830	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$692,653	0.0	\$999,279	0.0	\$1,104,140		\$1,104,140		\$1,111,344	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$55,718	0.0	\$59,301	0.0	\$59,301		\$59,301		\$59,301	

SB 07-206 Biological Pest Control, SB 09-118 PACFA Sunset

Total Funds	\$23,011	0.0	\$0	0.0	\$7,204	0.0	\$7,204	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	\$23,011		\$0		\$7,204		\$7,204		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)/ ES Refinance of Department Programs with Ag Mgt Fund

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$100,000)	0.0	N/A	N/A
General Fund	(\$194,236)		\$0		\$0		(\$100,000)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$194,236		\$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	\$1,384,132	0.0	\$1,405,552	0.0	\$1,523,475	0.0	\$1,423,475	0.0	\$1,523,475	0.0
General Fund	\$418,514		\$346,972		\$352,830		\$252,830		\$352,830	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$909,900		\$999,279		\$1,111,344		\$1,111,344		\$1,111,344	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	

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(2) Agricultural Services Division; Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$55,718		\$59,301		\$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	N/A	(\$1,523,475)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$352,830)	
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	(\$1,111,344)	
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	(\$59,301)	

Total Spending Authority / Request

Total Funds	\$1,384,132	0.0	\$1,405,552	0.0	\$1,523,475	0.0	\$1,423,475	0.0	\$0	0.0
General Fund	\$418,514		\$346,972		\$352,830		\$252,830		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$909,900		\$999,279		\$1,111,344		\$1,111,344		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$55,718		\$59,301		\$59,301		\$59,301		\$0	

Expenditures

Total Funds	\$1,354,218	0.0	\$1,314,402	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$403,990		\$333,780		N/A		N/A		N/A		N/A
General Fund Exempt			\$0		N/A		N/A		N/A		N/A
Cash Funds	\$862,449		\$937,870		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	\$87,779		\$42,752		N/A		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$29,914	0.0	\$91,150	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$14,524		\$13,192		N/A		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds	\$47,451		\$61,409		N/A		N/A		N/A		N/A

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(2) Agricultural Services Division; Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$32,061)		\$16,549		N/A		N/A		N/A	

Colorado Department of Agriculture
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(2) Agricultural Services Division; Noxious Weed Management Grant Program

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, 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	\$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	\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$187	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	\$187		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$14,813	0.0	\$15,000	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	\$14,813		\$15,000		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, 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	\$25,000	0.0	\$25,000		\$25,000		\$25,000	
Cash Funds Exempt / Reappropriated Funds	\$25,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0	

Total Appropriation

Total Funds	\$45,300	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	\$0		\$25,000		\$25,000		\$25,000		\$25,000	
Cash Funds Exempt / Reappropriated Funds	\$45,300		\$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	\$45,300	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	\$0		\$25,000		\$25,000		\$25,000		\$25,000	

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(2) Agricultural Services Division; Diseased Livestock Fund

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt / Reappropriated Funds	\$45,300		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$45,300	0.0	\$10,000	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		\$10,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$45,300		\$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	\$15,000	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		\$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	

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(2) Agricultural Services Division; Cervidae Disease Revolving Fund

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

SB 09-259, 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	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	\$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	

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(2) Agricultural Services Division; Cervidae Disease Revolving Fund

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	\$18	0.0	\$660	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	\$18		\$660		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	\$24,982	0.0	\$24,340	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	\$24,982		\$24,340		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$25,000	0.0	\$43,437	0.0	\$43,437	0.0	\$43,437	0.0	\$43,437	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	\$43,437	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	\$4,609	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	\$4,609		\$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	\$29,609	0.0	\$43,437	0.0	\$43,437	0.0	\$43,437	0.0	\$43,437	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$29,609		\$43,437		\$43,437		\$43,437		\$43,437	
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	

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(2) Agricultural Services Division; Operating Expenses for Aquaculture

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$29,609	0.0	\$43,437	0.0	\$43,437	0.0	\$43,437	0.0	\$43,437	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$29,609		\$43,437		\$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	\$21,727	0.0	\$33,291	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	\$21,727		\$33,291		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	\$7,882	0.0	\$10,146	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	\$7,882		\$10,146		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; Lease Purchase Lab Equipment

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

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

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(2) Agricultural Services Division; Lease Purchase Lab Equipment

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds	\$46,320		\$46,320		\$46,320		\$46,320		\$85,992	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$85,992	0.0	\$66,099	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$39,672		\$22,033		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$46,320		\$44,066		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	\$19,893	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$17,639		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$2,254		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; Indirect Cost Assessment

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$384,131	0.0	\$615,468	0.0	\$662,428	0.0	\$662,428	0.0	\$662,428	0.0
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$358,814	0.0	\$592,143	0.0	\$639,262		\$639,262		\$639,262	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$25,317	0.0	\$23,325	0.0	\$23,166		\$23,166		\$23,166	
HB 08-1281, SB 09-183 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$22,897	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		\$22,427		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$470		N/A		N/A		N/A	
HB 07-1198(ICS Cash Fund/GF)										
Total Funds	\$119,352	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	\$119,352		\$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	\$503,483	0.0	\$638,365	0.0	\$662,428	0.0	\$662,428	0.0	\$662,428	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$478,166		\$614,570		\$639,262		\$639,262		\$639,262	

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(2) Agricultural Services Division; Indirect Cost Assessment

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$25,317		\$23,795		\$23,166		\$23,166		\$23,166	

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	\$12,803	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	\$17,206	
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	(\$4,403)	

Total Spending Authority / Request

Total Funds	\$503,483	0.0	\$638,365	0.0	\$662,428	0.0	\$662,428	0.0	\$675,231	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$478,166		\$614,570		\$639,262		\$639,262		\$656,468	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$25,317		\$23,795		\$23,166		\$23,166		\$18,763	

Expenditures

Total Funds	\$539,710	0.0	\$670,942	0.0	N/A	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	\$478,166		\$614,570		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	\$61,544		\$56,372		N/A		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	(\$36,227)	0.0	(\$32,577)	0.0	N/A	N/A	N/A	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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	(\$36,227)		(\$32,577)		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$11,636,821	151.4	\$12,320,521	152.4	\$12,684,395	151.3	\$12,684,395	151.3	\$12,731,574	152.3
General Fund	\$5,805,293	77.5	\$3,799,719	45.6	\$3,782,691	43.9	\$3,782,691	43.9	\$3,782,691	43.9
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$5,238,434	70.9	\$7,933,587	103.8	\$8,302,399	104.4	\$8,302,399	104.4	\$8,349,578	105.4
Cash Funds Exempt / Reappropriated Funds	\$40,000	0.0	\$15,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$553,094	3.0	\$572,215	3.0	\$599,305	3.0	\$599,305	3.0	\$599,305	3.0
HB 08-1281, SB 09-183 (Agency Supplemental Bill)										
Total Funds	(\$49,714)	0.0	(\$57,991)	(0.1)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$54,323)	0.0	(\$44,366)	(0.7)	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$4,609	0.0	(\$14,095)	0.6	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	\$470	0.0	N/A		N/A		N/A	
Special Bills/ES Refinance of Department Programs with Ag Mgt Fund										
Total Funds	\$43,311	0.0	\$0	0.0	\$0	0.0	(\$621,015)	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0		(\$621,015)		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds	\$23,011	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$20,300	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
HB 07-1198(ICS Cash Fund/GF)										
Total Funds	\$119,352	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	(\$2,111,807)	(32.9)	\$0	0.0	\$0		\$0		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds	\$2,231,159	32.9	\$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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(2) Agricultural Services Division; Total

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$11,749,770	151.4	\$12,262,530	152.3	\$12,731,574	152.3	\$12,110,559	152.3	\$12,731,574	152.3
General Fund	\$3,639,163	44.6	\$3,755,353	44.9	\$3,782,691	43.9	\$3,161,676	43.9	\$3,782,691	43.9
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$7,497,213	103.8	\$7,919,492	104.4	\$8,349,578	105.4	\$8,349,578	105.4	\$8,349,578	105.4
Cash Funds Exempt / Reappropriated Funds	\$60,300	0.0	\$15,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$553,094	3.0	\$572,685	3.0	\$599,305	3.0	\$599,305	3.0	\$599,305	3.0

POTS Expenditures / Allocation

Total Funds	\$961,387	0.0	#REF!	0.0	N/A	#REF!	N/A
General Fund	\$306,887	0.0	#REF!	0.0	N/A	#REF!	N/A
General Fund Exempt	\$0	0.0	\$0	0.0	N/A	\$0	N/A
Cash Funds	\$654,500	0.0	#REF!	0.0	N/A	#REF!	N/A
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	\$0	N/A
Federal Funds	\$0	0.0	#REF!	0.0	N/A	#REF!	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	(\$11,861,914)	(152.3)
General Fund	N/A		N/A		N/A		N/A		(\$3,782,691)	(43.9)
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		(\$7,498,681)	(105.4)
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	0.0
Federal Funds	N/A		N/A		N/A		N/A		(\$580,542)	(3.0)

Total Spending Authority / Request

Total Funds	\$12,711,157	151.4	#REF!	152.3	\$12,731,574	152.3	#REF!	152.3	\$869,660	0.5
General Fund	\$3,946,050	44.6	#REF!	44.9	\$3,782,691	43.9	#REF!	43.9	\$0	0.0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$8,151,713	103.8	#REF!	104.4	\$8,349,578	105.4	#REF!	105.4	\$850,897	0.5
Cash Funds Exempt / Reappropriated Funds	\$60,300	0.0	\$15,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$553,094	3.0	#REF!	3.0	\$599,305	3.0	#REF!	3.0	\$18,763	0.0
									\$0	

Expenditures

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$12,463,759	143.2	\$13,135,622	141.6	N/A	0.0	N/A	0.0	N/A	0.0
General Fund	\$3,899,239	44.1	\$3,901,081	42.0	N/A	0.0	N/A	0.0	N/A	0.0
General Fund Exempt	\$0	0.0	\$0	0.0	N/A	0.0	N/A	0.0	N/A	0.0
Cash Funds	\$8,034,685	96.1	\$8,814,745	96.6	N/A	0.0	N/A	0.0	N/A	0.0
Cash Funds Exempt / Reappropriated Funds	\$45,487	0.0	\$0	0.0	N/A	0.0	N/A	0.0	N/A	0.0
Federal Funds	\$484,348	3.0	\$419,796	3.0	N/A	0.0	N/A	0.0	N/A	0.0

Under/(Over) Expenditures

Total Funds	\$247,398	8.2	#REF!	10.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$46,811	0.5	#REF!	2.9	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$117,028	7.7	#REF!	7.8	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$14,813	0.0	\$15,000	0.0	N/A		N/A		N/A	
Federal Funds	\$68,746	0.0	#REF!	0.0	N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$379,759	4.7	\$393,351	4.7	\$414,804	4.7	\$414,804	4.7	\$414,804	4.7
General Fund	\$379,759	4.7	\$393,351	4.7	\$414,804	4.7	\$414,804	4.7	\$414,804	
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	\$379,759	4.7	\$393,351	4.7	\$414,804	4.7	\$414,804	4.7	\$414,804	4.7
General Fund	\$379,759		\$393,351		\$414,804		\$414,804		\$414,804	4.7
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	\$9,100		#REF!		N/A		#REF!		N/A	
General Fund	\$9,100		#REF!		N/A		#REF!		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		#REF!		N/A		#REF!		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		#REF!		N/A		#REF!		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	(\$414,804)	(4.7)
General Fund	N/A		N/A		N/A		N/A		N/A	(\$414,804)	(4.7)

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$388,859	4.7	#REF!	4.7	\$414,804	4.7	#REF!	4.7	\$0	0.0
General Fund	\$388,859	4.7	#REF!	4.7	\$414,804	4.7	#REF!	4.7	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		#REF!		\$0		#REF!		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		#REF!		\$0		#REF!		\$0	

Expenditures

Total Funds	\$379,476	4.4	\$431,662	4.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$379,476	4.4	\$431,662	4.7	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	\$9,383	0.3	#REF!	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$9,383	0.3	#REF!	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		#REF!		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		#REF!		N/A		N/A		N/A	

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(3) Agricultural Market's Division; Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$80,198	0.0	\$82,577	0.0	\$82,577	0.0	\$82,577	0.0	\$82,577	0.0
General Fund	\$29,861	0.0	\$32,123	0.0	\$32,123		\$32,123		\$32,123	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$50,337	0.0	\$50,454	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	\$82,577	0.0	\$82,577	0.0	\$82,577	0.0	\$82,577	0.0
General Fund	\$29,861		\$32,123		\$32,123		\$32,123		\$32,123	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$50,337		\$50,454		\$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	(\$82,577)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$32,123)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$50,454)	
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	\$80,198	0.0	\$82,577	0.0	\$82,577	0.0	\$82,577	0.0	\$0	0.0
General Fund	\$29,861		\$32,123		\$32,123		\$32,123		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$50,337		\$50,454		\$50,454		\$50,454		\$0	

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(3) Agricultural Market's Division; Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$64,196	0.0	\$68,297	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$29,861		\$32,123		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$34,335		\$36,174		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	\$16,002	0.0	\$14,280	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	\$16,002		\$14,280		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; Economic Development Grants

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

SB 09-259, 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	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	\$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	\$79,797	0.0	\$132,354	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	\$79,797		\$132,354		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$124,797	0.0	\$177,354	0.0	\$45,000	0.0	\$45,000	0.0	\$45,000	0.0
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	\$124,797		\$177,354		\$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	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	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$124,797	0.0	\$177,354	0.0	\$45,000	0.0	\$45,000	0.0	\$45,000	0.0
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	\$124,797		\$177,354		\$45,000		\$45,000		\$45,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$124,797	0.0	\$177,354	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	\$124,797		\$177,354		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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(3) Agricultural Market's Division; Agricultural Development Board

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

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

Special Bills

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	\$574,837	0.5	\$574,837	0.0	\$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		\$574,837		\$574,837		\$574,837		\$574,837	
Cash Funds Exempt / Reappropriated Funds	\$574,837	0.5	\$0	0.0	\$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	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	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$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		\$574,837		\$574,837	0.5	\$574,837	0.5	\$574,837	0.5
Cash Funds Exempt / Reappropriated Funds	\$574,837	0.5	\$0	0.5	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$348,204	0.5	\$385,454	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		\$385,454	0.5	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$348,204	0.5	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$226,633	0.0	\$189,383	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		\$189,383		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$226,633		\$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; Indirect Cost Assessment

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$3,888	0.0	\$3,861	0.0	\$3,861	0.0	\$3,861	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	\$3,888	0.0	\$3,861		\$3,861		\$3,861	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0	

HB 08-1281, SB 09-183 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$78	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		\$78		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	\$3,966	0.0	\$3,861	0.0	\$3,861	0.0	\$3,861	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,966		\$3,861		\$3,861		\$3,861	
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	(\$734)	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		(\$734)	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	\$3,966	0.0	\$3,861	0.0	\$3,861	0.0	\$3,127	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,966		\$3,861		\$3,861		\$3,127	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$3,966	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		\$3,966		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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(3) Agricultural Market's Division; Total

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$1,079,794	5.2	\$1,099,653	4.7	\$1,121,079	5.2	\$1,121,079	5.2	\$1,121,079	5.2
General Fund	\$409,620	4.7	\$425,474	4.7	\$446,927	4.7	\$446,927	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	\$629,179	0.5	\$629,152	0.5	\$629,152	0.5	\$629,152	0.5
Cash Funds Exempt / Reappropriated Funds	\$619,837	0.5	\$45,000	0.0	\$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
HB 08-1281, SB 09-183 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$78	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	\$78	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	
Additional Gifts, Grants, Donations per CRS 35-1-104(dd)										
Total Funds	\$79,797	0.0	\$132,354	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	\$79,797	0.0	\$132,354	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$1,159,591	5.2	\$1,232,085	4.7	\$1,121,079	5.2	\$1,121,079	5.2	\$1,121,079	5.2
General Fund	\$409,620		\$425,474		\$446,927		\$446,927		\$446,927	4.7
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	0.0
Cash Funds	\$50,337		\$629,257		\$629,152		\$629,152		\$629,152	0.5
Cash Funds Exempt / Reappropriated Funds	\$699,634		\$177,354		\$45,000		\$45,000		\$45,000	0.0
Federal Funds	\$0		\$0		\$0		\$0		\$0	0.0

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(3) Agricultural Market's Division; Total

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	\$9,100		\$40,500		N/A		\$32,309		N/A	
General Fund	\$9,100		\$40,500		N/A		\$32,309		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	(\$498,115)	(4.7)
General Fund	N/A		N/A		N/A		N/A		N/A	(\$446,927)	(4.7)
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$51,188)	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	0.0
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	0.0

Total Spending Authority / Request

Total Funds	\$1,168,691	5.2	\$1,272,585	5.2	\$1,121,079	5.2	\$1,153,388	5.2	\$622,964	0.5
General Fund	\$418,720	4.7	\$465,974	4.7	\$446,927	4.7	\$479,236	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	\$629,257	0.0	\$629,152	0.5	\$629,152	0.5	\$577,964	0.5
Cash Funds Exempt / Reappropriated Funds	\$699,634	0.5	\$177,354	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

Expenditures

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(3) Agricultural Market's Division; Total

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$916,673	4.9	\$1,066,733	5.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$409,337	4.4	\$463,785	4.7	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$34,335		\$425,594	0.5	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$473,001	0.5	\$177,354	0.0	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$252,018	0.3	\$205,852	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$9,383	0.3	\$2,189	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$16,002		\$203,663		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$226,633		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) Brand Board; Brand Inspection

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$3,641,057	66.3	\$3,688,929	66.3	\$3,798,341	66.3	\$3,798,341	66.3	\$3,798,341	66.3
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	\$3,688,929	66.3	\$3,798,341	66.3	\$3,798,341	66.3	\$3,798,341	66.3
Cash Funds Exempt / Reappropriated Funds	\$3,641,057	66.3	\$0	0.0	\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0	

Total Appropriation

Total Funds	\$3,641,057	66.3	\$3,688,929	66.3	\$3,798,341	66.3	\$3,798,341	66.3	\$3,798,341	66.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,688,929		\$3,798,341		\$3,798,341		\$3,798,341	
Cash Funds Exempt / Reappropriated Funds	\$3,641,057		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Year-End Transfers

Total Funds	(\$2,962)		\$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	(\$2,962)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$75,000		\$220,000		N/A		\$476,641		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$220,000		N/A		\$476,641		N/A	

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(4) Brand Board; Brand Inspection

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt / Reappropriated Funds	\$75,000		\$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	\$60,969	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		\$60,969	
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	\$3,713,095	66.3	\$3,908,929	66.3	\$3,798,341	66.3	\$4,274,982	66.3	\$3,859,310	66.3
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,908,929		\$3,798,341		\$4,274,982	66.3	\$3,859,310	66.3
Cash Funds Exempt / Reappropriated Funds	\$3,713,095	66.3	\$0	66.3	\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$3,694,609	57.4	\$3,821,804	56.9	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		\$3,821,804	56.9	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,694,609	57.4	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$18,486	8.9	\$87,126	9.4	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	

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(4) Brand Board; Brand Inspection

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds	\$0		\$87,126	9.4	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$18,486	8.9	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) Brand Board; Alternative Livestock

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, 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	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0	0.0	\$95,662	0.0	\$95,662	0.0	\$95,662	0.0	\$95,662	0.0
Cash Funds Exempt / Reappropriated Funds	\$95,662	0.0	\$0	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		\$95,662		\$95,662		\$95,662		\$95,662	
Cash Funds Exempt / Reappropriated Funds	\$95,662		\$0		\$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	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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(4) Brand Board; Alternative Livestock

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$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	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$95,662		\$95,662		\$95,662	0.0	\$95,662	0.0
Cash Funds Exempt / Reappropriated Funds	\$95,662	0.0	\$0	0.0	\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$14,555	0.0	\$13,448	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		\$13,448		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$14,555		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$81,107	0.0	\$82,214	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		\$82,214		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$81,107		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) Brand Board; Indirect Cost Assessment

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$134,522	0.0	\$137,241	0.0	\$142,379	0.0	\$142,379	0.0	\$142,379	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	
Cash Funds	\$0	0.0	\$137,241	0.0	\$142,379	0.0	\$142,379	0.0	\$142,379	0.0
Cash Funds Exempt / Reappropriated Funds	\$134,522	0.0	\$0	0.0	\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0	

Total Appropriation

Total Funds	\$134,522	0.0	\$137,241	0.0	\$142,379	0.0	\$142,379	0.0	\$142,379	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$137,241		\$142,379		\$142,379		\$142,379	
Cash Funds Exempt / Reappropriated Funds	\$134,522		\$0		\$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	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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(4) Brand Board; Indirect Cost Assessment

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$134,522	0.0	\$137,241	0.0	\$142,379	0.0	\$142,379	0.0	\$142,379	0.0
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$137,241		\$142,379		\$142,379	0.0	\$142,379	0.0
Cash Funds Exempt / Reappropriated Funds	\$134,522	0.0	\$0	0.0	\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$134,522	0.0	\$137,241	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		\$137,241		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$134,522		\$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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(4) Brand Board; Total

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$3,871,241	66.3	\$3,921,832	66.3	\$4,036,382	66.3	\$4,036,382	66.3	\$4,036,382	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	\$3,921,832	66.3	\$4,036,382	66.3	\$4,036,382	66.3	\$4,036,382	66.3
Cash Funds Exempt / Reappropriated Funds	\$3,871,241	66.3	\$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
HB 08-1281, SB 09-183 (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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$3,871,241	66.3	\$3,921,832	66.3	\$4,036,382	66.3	\$4,036,382	66.3	\$4,036,382	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	\$3,921,832	0.0	\$4,036,382	0.0	\$4,036,382	0.0	\$4,036,382	0.0
Cash Funds Exempt / Reappropriated Funds	\$3,871,241	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

Year-End Transfers

Total Funds	(\$2,962)	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	(\$2,962)	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	\$75,000	0.0	\$220,000	0.0	N/A		\$476,641		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	\$220,000	0.0	N/A		\$476,641		N/A	
Cash Funds Exempt / Reappropriated Funds	\$75,000	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)

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(4) Brand Board; Total

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$60,969	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		\$60,969	
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	\$3,943,279	66.3	\$4,141,832	66.3	\$4,036,382	66.3	\$4,513,023	66.3	\$4,097,351	66.3
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,141,832	66.3	\$4,036,382		\$4,513,023	66.3	\$4,097,351	66.3
Cash Funds Exempt / Reappropriated Funds	\$3,943,279	66.3	\$0	0.0	\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$3,843,686	57.4	\$3,972,493	56.9	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	\$3,972,493	56.9	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,843,686	57.4	\$0	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	\$99,593	8.9	\$169,339	9.4	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		\$169,339	9.4	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$99,593	8.9	\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0	0.0	N/A		N/A		N/A	

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(5) Special Purpose; Agriculture Management Fund

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$0	0.0	\$2,098,540	3.0	\$2,098,540	3.0	\$2,098,540	3.0
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	\$2,098,540	3.0	\$2,098,540	3.0	\$2,098,540	3.0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0	

HB 08-1399 (Unclaimed Property Interest Use)

Total Funds	\$0	0.0	\$1,348,763	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		\$1,348,763	6.0	\$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	

Special Bills

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	\$1,348,763	0.0	\$2,098,540	3.0	\$2,098,540	3.0	\$2,098,540	3.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,348,763		\$2,098,540		\$2,098,540		\$2,098,540	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	

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(5) Special Purpose; Agriculture Management Fund

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	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	\$0	0.0	\$1,348,763	0.0	\$2,098,540	3.0	\$2,098,540	3.0	\$2,098,540	3.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,348,763		\$2,098,540	3.0	\$2,098,540	3.0	\$2,098,540	3.0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$732,605	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		732,605		N/A		N/A		N/A	

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(5) Special Purpose; Agriculture Management Fund

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	\$616,158	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		\$616,158		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; Wine Promotion Board

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$447,345	0.5	\$467,326	1.5	\$472,317	1.5	\$472,317	1.5	\$472,317	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	\$447,345	0.5	\$467,326	1.5	\$472,317	1.5	\$472,317	1.5	\$472,317	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	

Continuously Appropriated: Additional Spending Authority

Total Funds	\$127,936	0.0	\$117,448	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	\$127,936		\$117,448		\$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	\$575,281	0.5	\$584,774	1.5	\$472,317	1.5	\$472,317	1.5	\$472,317	1.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$575,281		\$584,774		\$472,317		\$472,317		\$472,317	
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		\$14,190		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		\$14,190		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	

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(5) Special Purpose; Wine Promotion Board

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	\$99,941	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		\$99,941	
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	\$575,281	0.5	\$584,774	1.5	\$472,317	1.5	\$486,507	1.5	\$572,258	1.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$575,281	0.5	\$584,774	1.5	\$472,317	1.5	\$486,507	1.5	\$572,258	1.5
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$575,281	1.0	\$584,774	1.0	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	\$575,281	1.0	\$584,774	1.0	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	

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(5) Special Purpose; Wine Promotion Board

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, 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	0.9
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	0.0	\$162,713	0.9
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 09-154 Livestock Health Act

Total Funds	\$0	0.0	\$0	0.0	\$0	0.9	\$0	0.9	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	0.9	\$0	0.9	N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Continuously Appropriated: Additional Spending Authority

Total Funds	\$138,969	0.0	\$109,981	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	\$138,969		\$109,981		\$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	\$301,600	0.0	\$272,612	0.0	\$162,713	0.9	\$162,713	0.9	\$162,713	0.9
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$301,600		\$272,612		\$162,713		\$162,713		\$162,713	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	

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(5) Special Purpose; Vaccine and Service Fund

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	\$115,107	0.1
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	\$115,107	0.1
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	\$301,600	0.0	\$272,612	0.0	\$162,713	0.9	\$162,713	0.9	\$277,820	1.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$301,600	0.0	\$272,612	0.0	\$162,713	0.9	\$162,713	0.9	\$277,820	1.0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$301,600	0.0	\$272,612	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	\$301,600		\$272,612		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	

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(5) Special Purpose; Vaccine and Service Fund

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, 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	\$0	0.0	\$94,050	0.0	\$94,050	0.0	\$94,050	1.5	\$94,050	0.0
Cash Funds Exempt / Reappropriated Funds	\$94,050	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	\$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		\$94,050		\$94,050		\$94,050		\$94,050	
Cash Funds Exempt / Reappropriated Funds	\$94,050		\$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	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	

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(5) Special Purpose; Brand Estray Fund

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	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	\$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	0.0	\$94,050	0.0	\$94,050		\$94,050	0.0	\$94,050	0.0
Cash Funds Exempt / Reappropriated Funds	\$94,050		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$63,963	0.0	\$53,145	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		\$53,145		N/A		N/A		N/A	

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(5) Special Purpose; Brand Estray Fund

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt / Reappropriated Funds	\$63,963		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$30,087	0.0	\$40,905	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		\$40,905		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$30,087		\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$8,588	0.0	\$11,663	0.0	\$34,749	0.0	\$34,749	0.0	\$34,749	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	\$8,588	0.0	\$11,663	0.0	\$34,749	0.0	\$34,749	0.0	\$34,749	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	\$8,588	0.0	\$59,490	0.0	\$34,749	0.0	\$34,749	0.0	\$34,749	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$8,588		\$59,490		\$34,749		\$34,749		\$34,749	
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	(\$351)	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	(\$351)	
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	\$8,588	0.0	\$59,490	0.0	\$34,749	0.0	\$34,749	0.0	\$34,398	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$8,588	0.0	\$59,490	0.0	\$34,749		\$34,749	0.0	\$34,398	0.0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	

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(5) Special Purpose; Indirect Cost Assessment

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$8,588	0.0	\$59,490	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	\$8,588		\$59,490		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; Total

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$712,614	0.5	\$735,670	1.5	\$2,862,369	4.5	\$2,862,369	4.5	\$2,862,369	5.4
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	\$618,564	0.5	\$735,670	1.5	\$2,862,369	4.5	\$2,862,369	6.0	\$2,862,369	5.4
Cash Funds Exempt / Reappropriated Funds	\$94,050	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
HB 08-1281, SB 09-183 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$47,827	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	\$47,827	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	
HB 08-1399 UnClaimed Bill										
Total Funds	\$0	0.0	\$1,348,763	0.0	\$0	0.9	\$0	0.9	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	\$1,348,763	6.0	\$0	0.9	\$0	0.9	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	
Continuously Appropriated: Additional Spending Authority										
Total Funds	\$266,905	0.0	\$227,429	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	\$266,905	0.0	\$227,429	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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(5) Special Purpose; Total

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$979,519	0.5	\$2,359,689	1.5	\$2,862,369	5.4	\$2,862,369	5.4	\$2,862,369	5.4
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$885,469		\$2,359,689		\$2,862,369		\$2,862,369		\$2,862,369	
Cash Funds Exempt / Reappropriated Funds	\$94,050		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$0	0.0	\$0	0.0	N/A		\$14,190		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		\$14,190		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	\$214,697	0.1
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		\$214,697	0.1
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	\$979,519	0.5	\$2,359,689	1.5	\$2,862,369	5.4	\$2,876,559	5.4	\$3,077,066	5.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$885,469	0.5	\$2,359,689	1.5	\$2,862,369	5.4	\$2,876,559	5.4	\$3,077,066	5.5
Cash Funds Exempt / Reappropriated Funds	\$94,050		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

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(5) Special Purpose; Total

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$949,432	1.0	\$1,702,627	1.0	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	\$885,469	1.0	\$1,702,627	1.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$63,963	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	

Under/(Over) Expenditures

Total Funds	\$30,087	0.0	\$657,063	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		\$657,063		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$30,087		\$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; Program Costs

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$9,365,516	26.9	\$9,009,242	26.9	\$8,329,073	26.9	\$8,329,073	26.9	\$8,329,073	26.9
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	\$9,365,516	26.9	\$9,009,242	26.9	\$8,329,073	26.9	\$8,329,073	26.9	\$8,329,073	26.9
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	

Special Bills

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	\$9,365,516	26.9	\$9,009,242	26.9	\$8,329,073	26.9	\$8,329,073	26.9	\$8,329,073	26.9
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$9,365,516	26.9	\$9,009,242	26.9	\$8,329,073		\$8,329,073		\$8,329,073	
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		\$142,832		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		\$142,832		N/A	

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(6) Colorado State Fair; Program Costs

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	

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	\$70,927	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		\$70,927	
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	\$9,365,516	26.9	\$9,009,242	26.9	\$8,329,073	26.9	\$8,471,905	26.9	\$8,400,000	26.9
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$9,365,516	26.9	\$9,009,242	26.9	\$8,329,073	26.9	\$8,471,905	26.9	\$8,400,000	26.9
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$8,171,749	21.8	\$8,192,273	24.3	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	\$8,171,749	21.8	\$8,192,273	24.3	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	\$1,193,767	0.0	\$816,969	2.6	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	

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(6) Colorado State Fair; Program Costs

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds	\$1,193,767	5.1	\$816,969	2.6	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; Indirect Cost Assessment

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)									
Total Funds	\$0	0.0	\$0	0.0	\$131,803	0.0	\$131,803	0.0	\$131,803
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	\$0	0.0	\$0	0.0	\$131,803	0.0	\$131,803	1.5	\$131,803
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 08-1281, SB 09-183 (Agency Supplemental Bill)									
Total Funds	\$0	0.0	\$106,685	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		\$106,685		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 Bills									
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	\$106,685	0.0	\$131,803	0.0	\$131,803	0.0	\$131,803
General Fund	\$0		\$0		\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0	0.0	\$106,685	0.0	\$131,803		\$131,803		\$131,803
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		\$11,252
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			\$11,252
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	\$9,365,516	26.9		\$106,685	0.0		\$131,803	0.0		\$131,803	0.0		\$143,055
General Fund	\$0			\$0			\$0			\$0			\$0
General Fund Exempt	\$0			\$0			\$0			\$0			\$0
Cash Funds	\$9,365,516	26.9		\$106,685	0.0		\$131,803	0.0		\$131,803	0.0		\$143,055
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0
Federal Funds	\$0			\$0			\$0			\$0			\$0

Expenditures

Total Funds	\$8,171,749	21.8		\$106,685	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	\$8,171,749	21.8		\$106,685	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	\$1,193,767	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	\$1,193,767	5.1		\$0	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

FTE

0.0
0.0

N/A

N/A

0.0

0.0

0.0
0.0

N/A

N/A

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(6) Colorado State Fair; Total

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$9,365,516	26.9	\$9,009,242	26.9	\$8,460,876	26.9	\$8,460,876	26.9	\$8,460,876	26.9
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	\$9,365,516	26.9	\$9,009,242	26.9	\$8,460,876	26.9	\$8,460,876	1.5	\$8,460,876	26.9
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 08-1281, SB 09-183 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$106,685	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		\$106,685	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 Bills										
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	\$9,365,516	26.9	\$9,115,927	26.9	\$8,460,876	26.9	\$8,460,876	26.9	\$8,460,876	26.9
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$9,365,516	26.9	\$9,115,927	26.9	\$8,460,876		\$8,460,876		\$8,460,876	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(6) Colorado State Fair; Total

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		\$142,832		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		\$142,832		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	\$82,179	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		\$82,179	
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	\$9,365,516	26.9	\$9,115,927	26.9	\$8,460,876	26.9	\$8,603,708	26.9	\$8,543,055	26.9
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$9,365,516	26.9	\$9,115,927	26.9	\$8,460,876	26.9	\$8,603,708	26.9	\$8,543,055	26.9
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$8,171,749	21.8	\$8,298,958	24.3	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	\$8,171,749	21.8	\$8,298,958	24.3	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

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(6) Colorado State Fair; Total

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$1,193,767	5.1	\$816,969	2.6	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	\$1,193,767	5.1	\$816,969	2.6	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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(7) Conservation Board; Personal Services

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$351,896	5.5	\$367,699	5.5	\$378,862	5.2	\$378,862	5.2	\$378,862	5.2
General Fund	\$351,896	5.5	\$367,699	5.5	\$378,862	5.2	\$378,862	5.2	\$378,862	5.2
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	\$351,896	5.5	\$367,699	5.5	\$378,862	5.2	\$378,862	5.2	\$378,862	5.2
General Fund	\$351,896		\$367,699		\$378,862		\$378,862		\$378,862	5.2
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	\$24,000		\$34,500		N/A		\$27,410		N/A	
General Fund	\$24,000		\$34,500		N/A		\$27,410		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	(\$378,862)	(5.2)
General Fund	N/A		N/A		N/A		N/A		N/A	(\$378,862)	(5.2)
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	

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(7) Conservation Board; Personal Services

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$375,896	5.5	\$402,199	5.5	\$378,862	5.2	\$406,272	5.2	\$0	0.0
General Fund	\$375,896	5.5	\$402,199	5.5	\$378,862		\$406,272		\$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	\$370,901	5.1	\$401,463	5.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$370,901	5.1	\$401,463	5.5	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	\$4,995	0.4	\$736	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,995	0.4	\$736	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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() Conservation Board; Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$59,223	0.0	\$64,109	0.0	\$64,109	0.0	\$64,109	0.0	\$64,109	0.0
General Fund	\$59,223	0.0	\$64,109	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	\$59,223	0.0	\$64,109	0.0	\$64,109	0.0	\$64,109	0.0	\$64,109	0.0
General Fund	\$59,223		\$64,109		\$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)	0.0
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	\$59,223	0.0	\$64,109	0.0	\$64,109	0.0	\$64,109	0.0	\$0	0.0
General Fund	\$59,223		\$64,109		\$64,109		\$64,109		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	

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() Conservation Board; Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$59,223	0.0	\$62,415	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$59,223		\$62,415		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	\$1,694	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$1,694		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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(7) Conservation Board; Matching Grants to Districts

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$150,000	0.0	\$675,000	0.0	\$450,000	0.0	\$450,000	0.0	\$450,000	0.0
General Fund	\$150,000	0.0	\$225,000	0.0	\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0	0.0	\$450,000	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 08-1281, SB 09-183 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$200,000)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$200,000)		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 06-1393 (Severence Tax for Matching Grants)										
Total Funds	\$450,000	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	\$450,000		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$600,000	0.0	\$475,000	0.0	\$450,000	0.0	\$450,000	0.0	\$450,000	0.0
General Fund	\$150,000		\$25,000		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$450,000		\$450,000		\$450,000		\$450,000	
Cash Funds Exempt / Reappropriated Funds	\$450,000		\$0		\$0		\$0		\$0	

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(7) Conservation Board; Matching Grants to Districts

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	\$600,000	0.0	\$475,000	0.0	\$450,000	0.0	\$450,000	0.0	\$450,000	0.0
General Fund	\$150,000		\$25,000		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$450,000		\$450,000		\$450,000		\$450,000	
Cash Funds Exempt / Reappropriated Funds	\$450,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$622,065	0.0	\$25,135	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$150,000		\$25,000		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$135		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$472,065		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$22,065)	0.0	\$449,865	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		\$449,865		N/A		N/A		N/A	

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(7) Conservation Board; Matching Grants to Districts

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt / Reappropriated Funds	(\$22,065)		\$0		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, 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	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	\$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	\$2,238,557	0.0	\$2,469,999	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	\$2,238,557		\$2,469,999		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$2,738,557	0.0	\$2,969,999	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000	0.0
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	\$2,738,557		\$2,969,999		\$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	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	

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(7) Conservation Board; Salinity Control Grants

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	\$2,738,557	0.0	\$2,969,999	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000	0.0
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	\$2,738,557		\$2,969,999		\$500,000		\$500,000		\$500,000	

Expenditures

Total Funds	\$2,738,557	0.7	\$2,969,999	0.9	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	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$2,738,557	0.7	2,969,998.80	0.9	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	(0.7)	\$0	(0.9)	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	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0	(0.7)	\$0	(0.9)	N/A		N/A		N/A	

Colorado Department of Agriculture
FY 2010-11 Budget Cycle
Schedule 3

(7) Conservation Board; Total

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-259, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$1,452,833	5.5	\$1,998,522	5.5	\$1,584,685	5.2	\$1,584,685	5.2	\$1,584,685	5.2
General Fund	\$952,833	5.5	\$1,048,522	5.5	\$634,685	5.2	\$634,685	5.2	\$634,685	5.2
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$450,000	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
HB 08-1281, SB 09-183 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$200,000)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	(\$200,000)	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 and Additional Salinity										
Total Funds	\$2,688,557	0.0	\$2,469,999	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	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$2,238,557	0.0	\$2,469,999	0.0	\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$4,141,390	5.5	\$4,268,521	5.5	\$1,584,685	5.2	\$1,584,685	5.2	\$1,584,685	5.2
General Fund	\$952,833		\$848,522		\$634,685		\$634,685		\$634,685	5.2
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$450,000		\$450,000		\$450,000		\$450,000	
Cash Funds Exempt / Reappropriated Funds	\$450,000		\$0		\$0		\$0		\$0	
Federal Funds	\$2,738,557		\$2,969,999		\$500,000		\$500,000		\$500,000	

Colorado Department of Agriculture
FY 2010-11 Budget Cycle
Schedule 3

(7) Conservation Board; Total

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	\$24,000	0.0	\$34,500	0.0	N/A		\$27,410		N/A	
General Fund	\$24,000	0.0	\$34,500	0.0	N/A		\$27,410		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	N/A	(\$442,971)	(5.2)
General Fund	N/A		N/A		N/A		N/A		N/A	(\$442,971)	(5.2)
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	\$4,165,390	5.5	\$4,303,021	5.5	\$1,584,685	5.2	\$1,612,095	5.2	\$1,141,714	0.0
General Fund	\$976,833	5.5	\$883,022	5.5	\$634,685		\$662,095		\$191,714	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$450,000		\$450,000		\$450,000		\$450,000	
Cash Funds Exempt / Reappropriated Funds	\$450,000		\$0		\$0		\$0		\$0	
Federal Funds	\$2,738,557		\$2,969,999		\$500,000		\$500,000		\$500,000	

Expenditures

Colorado Department of Agriculture
 FY 2010-11 Budget Cycle
 Schedule 3

(7) Conservation Board; Total

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$4,182,460	5.8	\$3,850,726	6.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$971,838	5.1	\$880,592	5.5	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	\$135	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$472,065	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$2,738,557	0.7	\$2,969,999	0.9	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$17,070)	(0.3)	\$452,295	(0.9)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,995	0.4	\$2,430	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$449,865		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$22,065)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0	(0.9)	N/A		N/A		N/A	

Colorado Department of Agriculture
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FY 2007-08		FY 2008-09	
		FTE	Expenditures	FTE	Expenditures
105400	COMMISSIONER OF AGRICULTURE	1.0	\$140,004	1.0	\$145,537
H6G6XX	GENERAL PROF VI	1.0	\$94,904	1.0	\$99,721
H6G4XX	GENERAL PROF IV	1.0	\$67,295	2.0	\$143,761
H6G5XX	GENERAL PROF V	1.0	\$72,938	1.0	\$76,643
H6G3XX	GENERAL PROF III	1.7	\$98,197	1.7	\$98,197
H6G8XX	MGT PROFILE	1.0	\$124,928	0.0	\$0
G3A3*A	ADMIN ASST II	0.8	\$29,909	0.2	\$11,263
H2I4XX	IT PROF II	1.0	\$52,336	2.0	\$115,627
H2I7XX	IT PROF VI	0.5	\$54,359	0.0	\$0
H2I5XX	IT PROF III	2.7	\$191,851	1.5	\$102,279
B1D1XX	CONTROLLER I	1.0	\$78,486	1.0	\$82,025
B1A2XX	ACCOUNTANT II	1.0	\$60,725	1.0	\$63,727
H6G2TX	GENERAL PROF II	1.5	\$76,139	1.0	\$57,198
H6G7XX	GENERAL PROF VII	1.0	\$99,507	1.0	\$104,561
B1A1TX	ACCOUNTANT I	2.0	\$106,816	2.0	\$112,096
B1C2TX	ACCOUNTING TECH II	1.0	\$35,394	1.0	\$40,863
				0.0	\$0
				0.0	\$0
Total Full and Part-time Employee Expenditures		19.2	\$1,383,788	17.4	\$1,253,498.33
PERA Contributions		N/A	\$137,469	N/A	#VALUE!
Medicare		N/A	\$16,848	N/A	#VALUE!
State Temporary Employees		N/A	\$0	N/A	\$0
PART-TIME/TEMPORARY SALARIES		N/A	\$0	N/A	#VALUE!
FULL-TEMPORARY SALARIES		N/A	\$5,004	N/A	#VALUE!
CONTRACTUAL SERVICES		N/A	\$61,755	N/A	#VALUE!
OVERTIME PAY		N/A	\$90	N/A	#VALUE!
ANNUAL LEAVE PAYOUTS		N/A	\$7,807	N/A	#VALUE!
SICK LEAVE PAYOUTS		N/A	\$0	N/A	#VALUE!
COMMISSIONER ANNUAL LEAVE PAYOUTS		N/A	\$0	N/A	#VALUE!
COMMISSIONER SICK LEAVE PAYOUTS		N/A	\$0	N/A	#VALUE!
SPS MATCHMAKER		N/A	\$0	N/A	#VALUE!
SPS SICK LEAVE CONVERSION PAY		N/A	\$0	N/A	#VALUE!
EMPLOYEE CASH INCENTIVE AWARDS		N/A	\$0	N/A	#VALUE!
NON-BASE BUILDING PERF		N/A	\$5,253	N/A	#VALUE!
TUITION AND REGISTRATION		N/A	\$0	N/A	#VALUE!
UNEMPLOYMENT INSURANCE		N/A	\$0	N/A	#VALUE!
DOAG TO DPA (CSEAP)		N/A	\$183	N/A	#VALUE!
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$234,408	0.0	#VALUE!
SHIFT DIFFERENTIAL		N/A	\$0	N/A	#VALUE!
AED		N/A	\$15,759	N/A	#VALUE!
HEALTH/LIFE/DENTAL		N/A	\$71,602	N/A	#VALUE!
HLD COMMISSIONER		N/A	\$6,223	N/A	#VALUE!
SHORT TERM DISABILITY		N/A	\$1,778	N/A	#VALUE!

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

SAED	N/A	\$2,769	N/A	#VALUE!
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Line Item	19.2	\$1,716,327	17.4	#VALUE!
Total Spending Authority for Line Item	19.7	\$1,716,970	18.7	\$1,763,098
Amount Under/(Over) Expended	0.6	\$643	1.3	#VALUE!
<i>Explanation of Reversion / Overexpenditure:</i>				

Approved Adjustments			FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		(\$144,000)	N/A	(\$222,500)
Salary Survey Allocation (100%)		\$41,808	N/A	\$66,548
Performance-based Pay Allocation (80%)		\$14,334	N/A	\$27,568
One time supplemental reduction add back on			0.0	\$88,514
Decision Item # BA#4 Mgt and Admin OIT _____			0.0	(\$7,362)
Joint Budget Committee Action for OIT CIO	(1.0)		0.0	
Total Change from FY 2008-09 to FY 2009-10	(1.0)	\$56,142	0.0	\$175,268
FY 2009-10 Appropriation	18.7	\$1,629,112	18.7	\$1,715,866

Colorado Department of Agriculture
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2160	CONTRACTED CUSTODIAL SUPPLIES	396	#VALUE!
2220	BLDG MAINTENANCE/REPAIR SVCS	0	#VALUE!
2230	EQUIPMENT MAINTENANCE & REPAIRS	0	#VALUE!
2231	ADP EQUIP REPAIR/MAINT	0	#VALUE!
2232	IT SOFTWARE MAINT.	0	#VALUE!
2240	VEHICLE MAINTENANCE & REPAIRS	36	#VALUE!
2251	RENTAL/LEASE MOTOR POOL	0	#VALUE!
2252	RENTAL/MOTOR POOL MILEAGE	4,010	#VALUE!
2253	RENTAL OF EQUIPMENT	78	#VALUE!
2254	RENTAL OF MOTOR VEHICLES	0	#VALUE!
2255	RENTAL OF BUILDINGS	4,207	#VALUE!
2259	PARKING REIMBURSEMENT	510	#VALUE!
2263	RENTAL OF IT EQUIPMENT	0	#VALUE!
2511	IN-STATE COMMERCIAL CARRIER	0	#VALUE!
2512	IN-STATE PER DIEM	4,982	#VALUE!
2513	IN-STATE PERS VEHICLE REIMBURSEMENT	1,739	#VALUE!
2514	STATE-OWNED AIRCRAFT	0	#VALUE!
2521	IN-STATE TRAVEL BOARD MEMBER	0	#VALUE!
2522	IN-STATE NON-EMPLOYEE PER DIEM	1,170	#VALUE!
2523	IN-STATE NON-EMPLOYEE PERS VEHICLE	6,927	#VALUE!
2531	OUT-OF-STATE COMMERCIAL CARRIER	1,007	#VALUE!
2532	OUT-OF-STATE PER DIEM	6,946	#VALUE!
2533	OUT-OF-STATE PERS VEHICLE	0	#VALUE!
2542	OUT-OF-STATE NON-EMP PER DIEM	0	#VALUE!
2610	ADVERTISING	873	#VALUE!
2611	PUBLIC RELATIONS	1,547	#VALUE!
2612	OTHER MARKETING EXPENSES	0	#VALUE!
2630	COMM/TELEPHONE/FAX	14,695	#VALUE!
2631	OUTSIDE TELEPHONE	6,091	#VALUE!
2640	GGCC BILLINGS-PURCHASED SERVICE	720	#VALUE!
2641	OTHER ADP BILLINGS-PURCH SERV	45	#VALUE!
2660	INSURANCE, OTHER THAN EMP BENE	925	#VALUE!
2680	PRINTING/REPRODUCTION SERVICES	7,676	#VALUE!
2681	PHOTOCOPY REIMB	0	#VALUE!
2690	LEGAL	0	#VALUE!
2810	FREIGHT	0	#VALUE!
2820	OTHER PURCHASED SERVICES	60	#VALUE!
3110	OTHER SUPPLIES AND MATERIALS	0	#VALUE!
3111	AGRICULTURAL SUPPLIES	258	#VALUE!
3112	AUTO SUPPLIES	15	#VALUE!
3114	CUSTODIAL SUPPLIES	11	#VALUE!
3115	DATA PROCESSING SUPPLIES	1,582	#VALUE!
3116	PURCHASED SOFTWARE	1,270	#VALUE!
3117	EDUCATIONAL SUPPLIES	0	#VALUE!
3119	LAB & MEDICAL SUPPLIES	0	#VALUE!
3120	BOOKS & PERIODICALS	1,385	#VALUE!
3121	OFFICE & SUPPLIES	5,796	#VALUE!
3122	PHOTOGRAPHY EXPENSES	0	#VALUE!
3123	POSTAGE EXPENSES	10,572	#VALUE!

3124	PRINTING/COPY SUPPLIES	0	#VALUE!
3126	REPAIR & MAINTENANCE SUPPL	(10)	#VALUE!
3128	NON-CAPITALIZED EQUIPMENT	180	#VALUE!
3130	NON-MEDICAL LAB SUPPLIES	0	#VALUE!
3131	NON CAPITALIZED BUILDING MTRL	0	#VALUE!
3132	NON CAPITALIZED FURNITURE	199	#VALUE!
3140	NOCAPITALIZED IT	4,167	#VALUE!
3143	NOCAPITALIZED IT OTHER	1,184	#VALUE!
3146	NOCAPITALIZED IT PURCH SVS SW	0	#VALUE!
3950	GASOLINE	3,064	#VALUE!
4105	BANK CARD FEES	0	#VALUE!
4110	AWARDS, JUDGEMENTS, LOSSES	0	#VALUE!
4111	PREMIUMS/PRIZES/AWARDS	0	#VALUE!
4140	DUES & MEMBERSHIPS	135	#VALUE!
4170	MISCELLANEOUS FEES AND FINES	779	#VALUE!
4180	OFFICIAL FUNCTIONS	4,649	#VALUE!
4220	REGISTRATION FEES	3,678	#VALUE!
6210	ADP PURCHASE	0	#VALUE!
6220	OFFICE FURNITURE & EQUIPMENT	0	#VALUE!
			0
Total Expenditures Denoted in Object Codes		103,552	#VALUE!
Transfers			0
Roll Forwards			0
Total Expenditures for Line Item		103,552	#VALUE!

Total Spending Authority for Line Item	103,552	117,137
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Amount Under/(Over) Expended	0	#VALUE!
<i>Explanation of Reversion / Overexpenditure:</i>		

Approved Adjustments		Total Funds
Removal of one-time funding		\$0
Decision Item #1	13585	\$0
Decision Item #_Postage		\$211
Joint Budget Committee Action for _____		\$0
Total Change from FY 2008-09 to FY 2009-10	13585	\$211
FY 2009-10 Appropriation	117137	\$117,348

Colorado Department of Agriculture
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(2)Agricultural Services Division; Personal Services

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
	<u>ANIMAL PROTECTION</u>				
H6G4XX	GEN PROF IV	1.0	\$54,680	1.0	\$57,461
	<u>RODENT CONTROL</u>				
H6G4XX	GENERAL PROF VI	0.5	\$42,095	0.6	\$51,777
	<u>VETERINARY/PET ANIMAL CARE</u>				
G3A4*A	ADMIN ASST III	3.6	\$124,929	4.0	\$163,716
C9B1XX	VETERINARIAN I	2.0	\$175,042	3.0	\$256,903
C9B2XX	VETERINARIAN II	3.0	\$268,572	1.0	\$83,384
C2K3XX	VETERINARIAN III	1.0	\$108,145	0.0	\$0
H6G8XX	MGT PROFILE	0.0	\$0	1.0	\$114,337
H6G3XX	GENERAL PROF III	1.5	\$73,176	2.0	\$109,307
H6G4XX	GENERAL PROF IV	2.0	\$125,776	2.0	\$135,277
H4R1XX	PROG ASST I	1.0	\$39,052	1.0	\$41,040
H4R2XX	PROG ASST II	1.0	\$55,716	1.0	\$58,334
H6G1TX	GENERAL PROF I	0.6	\$23,558	1.0	\$42,528
I3B5*G	PHYS SCI RES/SCIENTIST IV	1.0	\$75,964	1.0	\$78,525
I3B2TG	PHYS SCI RES/SCIENTIST I	1.7	\$83,784	1.4	\$95,528
I3B3*G	PHYS SCI RES/SCIENTIST II	0.0		0.0	
C8D2XX	LAB TECH II	0.0		1.0	\$42,769
	<u>INSPECTION AND CONSUMER SERVICES</u>				
H4R2XX	PROG ASSISTANT II	1.0	\$59,799	1.0	\$62,628
H2I4XX	IT PROF II			1.0	\$54,360
H2I5XX	IT PROF III	1.0	\$85,629	0.0	\$0
H6G7XX	GEN PROF VII	1.0	\$101,435	1.0	\$106,956
D2I1TX	MAINTENANCE MECH I	1.0	\$41,063	1.0	\$42,522
H6G6XX	GENERAL PROF VI	2.0	\$170,006	2.0	\$177,456
H6G4XX	GENERAL PROF IV	1.7	\$86,887	2.0	\$115,392
C2C2TX	CUST SUPPORT CORD	1.0	\$42,442	0.0	\$0
H4M3XX	TECH III	0.0	\$0	1.0	\$49,680
H6G5XX	GENERAL PROF V	4.0	\$273,620	4.0	\$294,132
G3A4*A	ADMIN ASST III	4.6	\$236,118	4.0	\$220,980
H6G1IX	GENERAL PROF I	6.8	\$259,032	8.0	\$351,204
H6G2TX	GENERAL PROF II	3.4	\$122,791	4.0	\$169,584
H6G3XX	GENERAL PROF III	7.6	\$413,100	7.0	\$385,676
C8D1TX	LAB TECH I	1.1	\$46,272	1.3	\$66,817
C8D2XX	LAB TECH II	1.0	\$55,452	1.0	\$57,252
I3B3*B	SCIENTIST II	1.0	\$79,140	1.0	\$82,116
I3B4*B	SCIENTIST III	1.0	\$86,192	1.0	\$88,380
I3B5*B	SCIENTIST IV	1.0	\$92,952	1.0	\$95,976
I5D2*A	ENGIN/PHYS SCIENCES TECH II	1.0	\$45,684	1.0	\$47,172
I5D3*A	ENGIN/PHYS SCIENCES TECH III	1.0	\$60,396	1.0	\$62,388
	<u>MANDATORY FRUIT & VEG INSPECTION</u>				
H4M1IX	TECH I	3.0	\$100,559	5.1	\$188,244

(2)Agricultural Services Division; Personal Services

H4M2TX	TECH II	23.0	\$868,479	20.6	\$821,042
H1B4*C	TECH IV	1.8	\$99,250	1.0	\$60,876
H6G6XX	GENERAL PROF VI	1.0	\$80,040	1.0	\$84,144
G3A3XX	ADMIN ASST II	0.5	\$18,270	0.5	\$21,023
	<u>NON-MANDATORY FRUIT & VEG INSP</u>				
H4M2TX	TECH II	2.0	\$69,078	1.0	\$31,913
	<u>PLANT INDUSTRY ADMINISTRATION</u>				
H6G3XX	GENERAL PROF IV	0.8	\$38,887	1.3	\$66,568
G3A4*A	ADMIN ASST III	0.9	\$39,872	0.0	\$0
	<u>BIOLOGICAL CONTROL (INSECTARY)</u>				
G3A3*A	ADMIN ASST II	1.0	\$33,666	1.0	\$35,143
H6G3XX	GENERAL PROF III	4.0	\$249,239	4.0	\$262,569
H6G5XX	GENERAL PROV V	1.0	\$66,075	1.0	\$69,425
	<u>GREENHOUSE/SEED/PEST CONTROL</u>				
G3A4*A	ADMIN ASST III	1.8	\$68,058	1.4	\$54,275
H6G7XX	GENERAL PROF VII	0.4	\$37,731	0.2	\$23,228
H4R1XX	PROG ASSISTANT I	0.4	\$18,509	0.3	\$14,496
H6G3XX	GENERAL PROF III	0.5	\$26,005	1.0	\$47,472
H6G2TX	GENERAL PROF II			0.0	\$0
H6G5XX	GENERAL PROF V			0.8	73,611.3
H6G6XX	GENERAL PROF VI	1.4	\$123,785	0.5	40,644.2
	<u>COST TRFR MULTIPLE INSPECTORS</u>				(\$12,630)
	<u>NURSERY</u>				
H6G7XX	GENERAL PROF VII	0.1	\$5,099	0.0	\$1,787
H6G6XX	GENERAL PROF VI	0.1	\$5,098	0.0	\$1,638
H4R1XX	PROG ASSISTANT I	0.1	\$2,922	0.0	\$939
H6G3XX	GENERAL PROF III	1.0	\$47,937	1.0	\$48,168
H6G2TX	GENERAL PROF II	1.0	\$35,950	1.0	\$40,987
	<u>COST TRFR MULTIPLE INSPECTORS</u>				(\$18,121)
	<u>CHEMIGATION</u>				
H6G3XX	GENERAL PROF III	1.0	\$49,742	1.5	\$86,226
H4R1XX	PROG ASST I	0.4	\$19,080	0.4	\$7,313
H6G5XX	GENERAL PROF V	0.4	\$34,627	0.4	\$34,128
H4R1XX	PROG ASST I	0.1	\$3,897	0.1	\$22,149
H6G7XX	GEN PROF VII	0.1	\$9,178	0.2	\$11,932
H6G6XX	GEN PROF VI	0.1	\$6,798	0.1	\$7,416
	<u>COST TRFR MULTIPLE INSPECTORS</u>				\$ (51,423)
	<u>PHYTOSANITARY</u>				
G3A4*A	ADMIN ASST III	0.9	\$26,501	0.6	\$22,304
G3A3*A	ADMIN ASST II			0.0	
H6G3XX	GEN PROF III	0.3	\$11,324		
	<u>COST TRFR MULTIPLE INSPECTORS</u>			0.0	\$15,092
	<u>ORGANIC CERTIFICATION</u>				
H6G7XX	GENERAL PROF VII	0.1	\$7,138	0.3	\$34,307

(2)Agricultural Services Division; Personal Services

H6G6XX	GENERAL PROF VI	0.1	\$5,098	0.1	\$8,337
H4R1XX	PROG ASST I	0.5	\$22,002	0.4	\$18,433
H6G5XX	GENERAL PROF V	0.4	\$34,627	0.2	\$18,318
H6G3XX	GENERAL PROF III	1.0	\$62,529	1.2	\$74,277
	COST TRANSFER MULTIPLE INSPECTORS				\$2,572
	<u>BEEKEEPER</u>			0.0	\$0
	COST TRANSFER MULTIPLE INSPECTORS		\$1,318	0.0	
	<u>WEEDFREE</u>				
H6G7XX	GENERAL PROF VII			0.0	\$3,216
	COST TRFR MULTIPLE INSPECTORS			0.1	\$5,600
H4R1XX	PROG ASSISTANT I	0.4	\$9,540	0.0	\$1,024
H4R1XX	PROG ASST I			0.3	\$18,388
H6G5XX	GENERAL PROF V	0.4	\$13,899	0.3	\$26,544
	<u>PESTICIDE PROGRAM</u>				
<u>G3A3XX</u>	ADMIN ASST II	0.8	\$24,300	1.0	\$33,840
G3A4*A	ADMIN ASST III	5.0	\$197,621	5.0	\$206,376
H2I4XX	IT PROF II	1.0	\$52,524	1.0	\$55,224
I3B4*B	SCIENTIST III	1.0	\$91,620	1.0	\$94,596
C8D1TX	LAB TECH I			0.6	\$22,776
H6G5XX	GENERAL PROF V	3.0	\$213,432	2.9	\$229,061
H6G2TX	GENERAL PROF II			0.8	\$34,640
H6G3XX	GENERAL PROF III	6.0	\$300,329	4.0	\$246,612
H4R2XX	PROG ASST II	0.4	\$18,022	0.4	\$17,239
H6G6XX	GENERAL PROF VI	1.4	\$121,078	1.3	\$125,054
H6G7XX	GENERAL PROF VII	0.4	\$36,696	0.3	\$35,915
H6G2TX	GENERAL PROF I	0.8	\$25,050	2.0	\$76,086
H4M3XX	TECH III	1.0	\$48,899	1.0	\$51,408
H6G4XX	GENERAL PROF IV	1.0	\$54,356	1.0	\$57,144
	COST TRFR MULTIPLE INSPECTORS				\$23,120
	<u>GROUND WATER MANAGEMENT</u>				
I3B3*B	SCIENTIST II	1.1	\$80,020	1.1	\$87,595
H6G5XX	GENERAL PROF V	1.0	\$76,510	1.0	\$85,152
G3A4XX	ADMIN ASST III	1.0	\$37,140	1.0	\$38,784
H6G2TX	GENERAL PROF II	1.0	\$46,980	1.0	\$49,392
	COST TRFR		(\$22,669)		
	<u>NOXIOUS WEED</u>				
H6G5XX	GENERAL PROF V	1.0	\$63,708	1.0	\$66,939
H6G7XX	GENERAL PROF VII	1.0	\$97,439	1.0	\$102,386
H6G2TX	GENERAL PROF II	0.4	\$18,680		
Total Full and Part-time Employee Expenditures		143.2	7,542,041	141.6	\$7,924,491
PERA Contributions		N/A	\$761,085	N/A	#VALUE!
SPS OTHER RETIREMENT PLANS		N/A	\$22,569	N/A	#VALUE!
Medicare		N/A	\$100,355	N/A	#VALUE!
PART-TIME/TEMPORARY SALARIES		N/A	\$124,253	N/A	#VALUE!

(2)Agricultural Services Division; Personal Services

CONTRACTUAL SERVICES	N/A	\$750,924	N/A	#VALUE!
GRANTS TO OTHER STATE AGENCIES	N/A	\$0	N/A	#VALUE!
GRANTS COUNTIES	N/A	\$0	N/A	#VALUE!
EMP CASH INCENTIVE	N/A	\$0	N/A	#VALUE!
NON-BASE BUILDING PERF	N/A	\$43,694	N/A	#VALUE!
OVERTIME PAY	N/A	\$202,405	N/A	#VALUE!
ANNUAL LEAVE PAYOUTS	N/A	\$37,356	N/A	#VALUE!
SICK LEAVE PAYOUTS	N/A	\$6,083	N/A	#VALUE!
SICK LEAVE CONVERSION	N/A	\$0	N/A	#VALUE!
TUITION REIMBURSEMENT	N/A	\$0	N/A	#VALUE!
SPS MATCHMAKER	N/A	\$0	N/A	#VALUE!
CONTRACTS ROLLED FWD	N/A	\$0	N/A	
UNEMPLOYMENT INSURANCE	N/A	\$5,549	N/A	#VALUE!
INTRAFUND TRANSFER	N/A	\$103,500	N/A	#VALUE!
DOAG TO DPA (CSEAP)	N/A	\$2,210	N/A	#VALUE!
Contract Services (budgeted - not due to vacancy savings)	N/A		N/A	\$0
Other Expenditures (specify as necessary)	N/A		N/A	\$0
Total Temporary, Contract, and Other Expenditures	0.0	\$2,157,995	0.0	#VALUE!
SHIFT DIFFERENTIAL	N/A	\$6,396	N/A	#VALUE!
AED	N/A	\$91,590	N/A	#VALUE!
SAED	N/A	\$18,218	N/A	#VALUE!
HEALTH/LIFE/DENTAL	N/A	\$590,375	N/A	#VALUE!
SHORT TERM DISABILITY	N/A	\$9,992	N/A	#VALUE!
Roll Forwards	N/A		N/A	\$0
Total Expenditures for Line Item	143.2	\$10,416,607	141.6	#VALUE!

Total Spending Authority for Line Item	151.4	\$10,622,641	152.3	\$11,392,422
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Amount Under/(Over) Expended	8.2	\$206,034	10.7	#VALUE!
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There was a hiring freeze during FY 10 that resulted in savings on personal services and a reversion of FTE and spending authority, primarily in CF positions. Additionally, FF spending has not met spending authority, thereby resulting in a FY 08 FF reversion of \$137K and a FY 09 FF reversion of \$169K.

Approved Adjustments		FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	(\$1,368,238)
Salary Survey Allocation (100%)		N/A	\$392,521
Performance-based Pay Allocation (80%)		N/A	\$108,169
DI #4 Animal Field Tech	1.0	0.0	\$0
Add One time supplemental reduction		0.0	\$70,888
Budget Amendment to Fund Legal Services			(\$28,652)
JBC Acton to fix double \$54K reduction Legal Supp and BA			\$54,323
SB 09-118 PACFA Sunset		1.0	\$39,975
Joint Budget Committee Action for 1.0% 1.8 % Reduction		0.0	(\$192,569)
Conference Committee Reduction		(1.0)	(\$91,926)
Total Change from FY 2008-09 to FY 2009-10	1.0	0.0	\$327,058

FY 2009-10 Appropriation	152.4	\$10,105,072	152.3	\$10,351,242
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Colorado Department of Agriculture
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(2) Agricultural Services Division; Operating Expenses

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1910	PERS SVS TEMP	\$1,473	\$3,000
2110	WATER/SEWAGE	\$2,316	#VALUE!
2160	CUSTODIAL SERVICE	\$7,811	#VALUE!
2170	WASTE DISPOSAL SERVICE	\$600	#VALUE!
2220	BUILDING MAINTENANCE & REPAIRS	\$10,009	#VALUE!
2230	EQUIPMENT MAINTENANCE & REPAIRS	\$19,813	#VALUE!
2231	ADP EQUIP MAINTNENACE & REPAIRS	\$547	#VALUE!
2232	SOFTWARE	\$0	#VALUE!
2240	VEHICLE MAINTENANCE & REPAIRS	\$7,481	#VALUE!
2250	MISCELLANEOUS RENTALS	\$500	#VALUE!
2251	RENTAL/LEASE MOTOR POOL	\$0	#VALUE!
2252	RENTAL/MOTOR POOL MILEAGE CHARGE	\$208,224	#VALUE!
2253	RENTAL OF EQUIPMENT	\$16,981	#VALUE!
2254	RENTAL OF MOTOR VEHICLE	\$0	#VALUE!
2255	RENTAL OF BUILDINGS	\$2,478	#VALUE!
2259	PARKING FEE REIMB	\$2,399	#VALUE!
2263	RENTAL OF IT EQUIP	\$0	#VALUE!
2268	RENTAL OF IT SOFTWARE NETWORK	\$0	#VALUE!
2511	IN-STATE COMMERCIAL CARRIER FARE	\$0	#VALUE!
2512	IN-STATE PER DIEM	\$120,285	#VALUE!
2513	IN-STATE PERS VEHICLE REIMBURSEMENT	\$103,347	#VALUE!
2515	STATE-OWNED VEHICLE	\$0	#VALUE!
2516	EMP OWNED AIRCRAFT REIMB.	\$0	#VALUE!
2521	IN-STATE NON-EMPL COMM CARRIER	\$0	#VALUE!
2522	IN-STATE NON-EMPL PER DIEM	\$756	#VALUE!
2523	IN-STATE NON-EMPL PERS VEHICLE	\$3,200	#VALUE!
2531	OUT-OF-STATE COMMERCIAL CARRIER FARE	\$19,239	#VALUE!
2532	OUT-OF-STATE PER DIEM	\$36,734	#VALUE!
2533	OUT-OF-STATE PERS VEHICLE	\$104	#VALUE!
2541	OUT-OF-STATE TRAVEL NON EMPLOYEE	\$0	#VALUE!
2542	OUT-OF-STATE PER DIEM NON EMPLOYEE	\$0	#VALUE!
2543	OUT-OF-STATE PERS. VEHICLE NON EMPLOYEE	\$0	#VALUE!
2551	OUT OF COUNTRY COMMON CARRIER	\$0	#VALUE!
2552	OUT OF COUNTRY TRAVEL REIMB	\$189	#VALUE!
2610	ADVERTISING	\$890	#VALUE!
2611	PULBIC RELATIONS	\$2,943	#VALUE!
2612	OTHER MARKETING EXP	\$827	#VALUE!
2631	OUTSIDE TELEPHONE	\$68,173	#VALUE!
2630	COMMUNICATIONS/TELEPHONE/FAX	\$37,996	#VALUE!
2632	MNT	\$0	#VALUE!
2640	GGCC	\$496	#VALUE!
2641	OTHER ADP BIPS	\$0	#VALUE!
2680	PRINTING/REPRODUCTION SERVICES	\$80,383	#VALUE!
2681	PHOTOCOPY REIMB	\$0	#VALUE!
2690	LEGAL	\$0	#VALUE!

2710	PURCH MEDICAL SERV	\$360	#VALUE!
2810	FREIGHT	\$846	#VALUE!
2820	OTHER PURCHASED SERVICES	\$12,260	#VALUE!
2831	STORAGE	\$0	#VALUE!
3110	OTHER SUPPLIES	\$3	#VALUE!
3111	AGRICULTURAL SUPPLIES	\$139,115	#VALUE!
3112	AUTO SUPPLIES	\$31	#VALUE!
3114	CUSTODIAL & LAUNDRY SUPPLIES	\$618	#VALUE!
3115	DATA PROCESSING SUPPLIES	\$11,064	#VALUE!
3116	PURCH SOFTWARE	\$14,469	#VALUE!
3117	EDUCATIONAL SUPPLIES	\$0	#VALUE!
3119	LAB & MEDICAL SUPPLIES	\$491	#VALUE!
3120	BOOKS & PERIODICALS	\$7,751	#VALUE!
3121	OFFICE & SUPPLIES	\$38,441	#VALUE!
3122	PHOTOGRAPHY EXPENSES	\$125	#VALUE!
3123	POSTAGE EXPENSES	\$121,359	#VALUE!
3124	PRINTING/COPY SUPPLIES	\$0	#VALUE!
3126	REPAIR & MAINTENANCE SUPPLIES	\$17,832	#VALUE!
3128	NON-CAPITALIZED EQUIPMENT	\$4,282	#VALUE!
3129	PHARMACEUTICAL SUPPLIES	\$0	#VALUE!
3130	NON-MEDICAL LAB SUPPLIES	\$77,504	#VALUE!
3132	NON-MEDICAL FURNITURE	\$9,165	#VALUE!
3139	NONCAP OTHER	\$45	#VALUE!
3140	NONCAPITALIZED IT	\$8,180	#VALUE!
3142	NCAP IT NETW	\$0	#VALUE!
3143	NONCAPITALIZED IT OTHER	\$7,031	#VALUE!
3940	ELECTRICITY	\$100	#VALUE!
3950	GASOLINE	\$942	#VALUE!
3970	NATURAL GAS	\$0	#VALUE!
4105	BANK FEE	\$0	#VALUE!
4110	AWARDS, JUDGEMENTS, LOSSES	\$0	#VALUE!
4111	PREMIUMS, PRIZES, AWARDS	\$75	#VALUE!
4113	ACTUAL DAMAGES PROPERTY	\$0	#VALUE!
4140	DUES & MEMBERSHIPS	\$19,075	#VALUE!
4150	INTEREST EXPENSE	\$0	#VALUE!
4170	MISCELLANEOUS FEES AND FINES	\$1,461	#VALUE!
4180	OFFICIAL FUNCTIONS	\$6,862	#VALUE!
4220	REGISTRATION FEES	\$13,978	#VALUE!
4240	EMPLOYEE MOVING EXPENSE	\$0	#VALUE!
6130	LAND IMPROVEMENTS	\$0	#VALUE!
6210	ADP EQUIPMENT	\$0	#VALUE!
6220	OFFICE FURNITURE & EQUIPMENT	\$0	#VALUE!
6230	MOTOR VEHICLES	\$0	#VALUE!
6260	LAB EQUIPMENT	\$18,811	#VALUE!
6280	OTHER CAPITAL EQUIPMENT	\$65,746	#VALUE!
			\$0
			\$0
Total Expenditures Denoted in Object Codes		\$1,354,218	#VALUE!
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$1,354,218	#VALUE!
Total Spending Authority for Line Item		\$1,384,132	\$1,405,552

Amount Under/(Over) Expended

\$29,914

#VALUE!

FY 08 The Animal's, Plant's, ICS, and Fruit and Veg divisions and programs managed the appropriation to within 2% of spending authority. During FY 09 the hiring freeze minimized staffing and thereby pressure on operating expenses in carrying out program delivery.

<i>Approved Adjustments</i>	<i>Total Funds</i>	<i>Total Funds</i>
Removal of one-time funding		0
Annualization of		0
Decision Item #4 Measurement Standards Truck		100,069
Base Reduction Item #1		(3,528)
Non Priority #5 Postage Increase		14,178
Removal of one-time funding (Metrology Lab, Crane, Weights)	(150,868)	
DI #1 Operating Increase	115,610	
DI #2 Metrology Lab Equipment	45,000	
DI #4 Operating Associated with Animal Tech FTE	11,678	
Total Change	21,420	110,719
<i>FY 2009 and FY 2010 Appropriations</i>	1,405,552	1,516,271

Colorado Department of Agriculture
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(3) Agricultural Markets Division; Personal Services

Position Code	Position Type	FY 2007-08		FY 2008-09	
		FTE	Expenditures	FTE	Expenditures
H6G7XX	GENERAL PROF VII	1.0	\$104,722	1.0	\$109,372
H6G4XX	GENERAL PROF V	1.0	\$81,894	1.0	\$86,049
H6G2TX	GENERAL PROF II	0.7	\$37,119	1.0	\$54,031
H6G3XX	GENERAL PROF IV	1.7	\$92,956	1.7	\$104,349
					\$0
					\$0
Total Full and Part-time Employee Expenditures		4.4	\$316,691	4.7	\$353,801
PERA Contributions		N/A	\$21,534	N/A	#VALUE!
SPS OTHER RETIREMENT PLANS		N/A	\$10,629	N/A	#VALUE!
Medicare		N/A	\$3,407	N/A	#VALUE!
PART-TIME/TEMPORARY		N/A	\$0	N/A	#VALUE!
CONTRACTUAL SERVICES		N/A	\$0	N/A	#VALUE!
SPS MATCHMAKER		N/A	\$0	N/A	#VALUE!
OVERTIME		N/A	\$0	N/A	#VALUE!
ANNUAL LEAVE PAYOUT		N/A	\$1,691	N/A	#VALUE!
SICK LEAVE PAYOUT		N/A	\$0	N/A	#VALUE!
SICK LEAVE CONVERSION		N/A	\$0	N/A	#VALUE!
EMP CASH INCENTIVE		N/A	\$0	N/A	#VALUE!
NON-BASE BUILDING PERF		N/A	\$2,740	N/A	#VALUE!
DOAG TO DPA (CSEAP)		N/A	\$0	N/A	#VALUE!
TUITION REIMBURSEMENTS		N/A	\$0	N/A	#VALUE!
UNEMPLOYMENT INSURANCE		N/A	\$0	N/A	#VALUE!
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$40,001	0.0	#VALUE!
HEALTH/LIFE/DENTAL		N/A	\$17,978	N/A	#VALUE!
SAED		N/A	\$683	N/A	#VALUE!
SHORT TERM DISABILITY		N/A	\$407	N/A	#VALUE!
AED		N/A	\$3,715	N/A	#VALUE!
		N/A		N/A	
Roll Forwards		N/A		N/A	\$0
Total Expenditures for Line Item		4.4	\$379,476	4.7	#VALUE!

Total Spending Authority for Line Item	4.4	\$388,859	4.7	\$433,851
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Amount Under/(Over) Expended	0.3	\$9,383	0.0	#VALUE!
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During FY 08 the Market's Division had a vacancy of roughly 2 months.

Approved Adjustments	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$9,100)

(3) Agricultural Markets Division; Personal Services

Salary Survey Allocation (100%)	N/A	\$10,122	N/A	\$15,169
Performance-based Pay Allocation (80%)	N/A	\$3,470	N/A	\$6,284
Annualization of _____	0.0		0.0	\$0
Decision Item # _____	0.0		0.0	\$0
Joint Budget Committee Action for _____	0.0		0.0	\$0
Total Change from FY 2008-09 to FY 2009-10	0.0	\$13,592	0.0	\$21,453
FY 2009-10 Appropriation	4.7	\$393,351	4.7	\$414,804

Colorado Department of Agriculture
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(3) Agricultural Markets Division; Operating Expenses

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1920	PURCHASED SERVICES		\$0
2160	CONTRACT SERVICES		#VALUE!
2220	BLDG MAINTENANCE/REPAIR SVCS		#VALUE!
2230	EQUIPMENT MAINTENANCE & REPAIRS		#VALUE!
2231	ADP EQUIP REPAIR & MAINTENANCE		#VALUE!
2232	IT SOFTWARE MAINTENANCE		#VALUE!
2240	VEHICLE MAINTENANCE & REPAIRS	\$8	#VALUE!
2251	RENTAL FLEET LEASED		#VALUE!
2252	RENTAL/MOTOR POOL MILEAGE CHARGE	\$2,120	#VALUE!
2253	RENTAL OF EQUIPMENT	\$343	#VALUE!
2255	RENTAL OF BUILDINGS	\$677	#VALUE!
2259	PARKING FEE REIMB	\$273	#VALUE!
2511	IN-STATE COMMERCIAL CARRIER FARE		#VALUE!
2512	IN-STATE PER DIEM	\$859	#VALUE!
2513	IN-STATE PERS VEHICLE REIMBURSEMENT	\$1,178	#VALUE!
2521	IN-STATE NON EMPL COMMON CARRIER		#VALUE!
2522	IN-STATE NON EMPL PER DIEM		#VALUE!
2523	IN STATE TRAVEL BOARD MEMBER		#VALUE!
2531	OUT-OF-STATE COMMERCIAL CARRIER FARE	\$423	#VALUE!
2532	OUT-OF-STATE PER DIEM	\$2,234	#VALUE!
2533	OS PERS VEHICLE REIMBURSEMENT	\$272	#VALUE!
2551	OUT OF COUNTRY COMM. CARRIER	\$0	#VALUE!
2552	INTERNATIONAL PERS TRAVEL REIMB	\$189	#VALUE!
2610	ADVERTISING	\$2,221	#VALUE!
2611	PUBLIC RELATIONS	\$2,998	#VALUE!
2612	OTHER MARKETING	\$1,485	#VALUE!
2630	COMMUNICATIONS/TELEPHONE/FAX	\$4,731	#VALUE!
2631	OUTSIDE TELEPHONE	\$3,202	#VALUE!
2641	OTHER ADP BILLINGS	\$0	#VALUE!
2680	PRINTING/REPRODUCTION SERVICES	\$25,173	#VALUE!
2690	LEGAL	\$0	#VALUE!
2810	FREIGHT	\$124	#VALUE!
2820	OTHER PURCHASED SERVICES	\$20	#VALUE!
3110	OTHER SUPPLIES	\$0	#VALUE!
3111	AGRICULTURAL SUPPLIES	\$16	#VALUE!
3112	AUTO SUPPLIES	\$0	#VALUE!
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	#VALUE!
3115	DATA PROCESSING SUPPLIES	\$1,493	#VALUE!
3116	PURCHASED SOFTWARE	\$0	#VALUE!
3120	BOOKS & PERIODICALS	\$3,270	#VALUE!
3121	OFFICE & SUPPLIES	\$2,065	#VALUE!
3122	PHOTOGRAPHY EXPENSES	\$60	#VALUE!
3123	POSTAGE EXPENSES	\$7,141	#VALUE!
3126	SUPPLIES	\$0	#VALUE!
3128	NON-CAPITALIZED EQUIPMENT	\$0	#VALUE!

3143	NON-CAPITALIZED IT OTHER	\$0	#VALUE!
3950	GASOLINE	\$0	#VALUE!
4105	BANK CARD FEE	\$0	#VALUE!
4110	AWARDS, JUDGEMENTS, LOSSES	\$0	#VALUE!
4111	PREMIUMS/PRIZES/AWARDS	\$257	#VALUE!
4140	DUES & MEMBERSHIPS	\$475	#VALUE!
4170	MISCELLANEOUS FEES AND FINES	\$165	#VALUE!
4180	OFFICIAL FUNCTIONS	\$293	#VALUE!
4181	CUSTOMER WORKSHOPS	\$0	#VALUE!
4220	REGISTRATION FEES	\$430	#VALUE!
5881	PURCHASE SERVICES NON-GOVT	\$0	#VALUE!
6210	ADP EQUIPMENT	\$0	#VALUE!
6220	OFFICE FURNITURE & EQUIPMENT	\$0	#VALUE!
		\$0	
Total Expenditures Denoted in Object Codes		\$64,196	#VALUE!
Transfers			\$0
Roll Forwards			\$0
Total Expenditures for Line Item		\$64,196	#VALUE!

Total Spending Authority for Line Item	\$80,198	\$82,577
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Amount Under/(Over) Expended	\$16,002	#VALUE!
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The Markets Division did not earn enough revenue on their cash endeavors to support the total appropriation

Approved Adjustments to FY 2008-09 Appropriation			Total Funds
Removal of one-time funding	\$0	\$0	
Annualization of _____	\$0	\$0	
Decision Item #1 Operating Increase	\$2,379	\$0	
Joint Budget Committee Action for _____	\$0	\$0	
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0	
FY 2009-10 Appropriation	\$82,577	\$82,577	

Colorado Department of Agriculture
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(4) Brand Board; Brand Inspection

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
				0.0	\$0
H6G7XX	GENERAL PROF. VII	1.0	\$75,412	1.0	\$88,956
G3A3XX	ADMIN ASST II	4.0	\$145,318	3.2	\$117,869
G3A2TX	ADMIN ASST I	1.4	\$37,149	1.4	\$38,742
H6G3XX	GENERAL PROF III	1.0	\$61,452	1.0	\$64,608
H4M4XX	TECH IV	6.3	\$362,248	6.0	\$360,564
H4M3XX	TECH III	38.2	\$1,674,391	38.3	\$1,767,666
B1A2XX	ACCOUNTANT II	1.0	\$61,824	1.0	\$64,956
H4M2TX	TECH II	4.5	\$164,997	5.0	\$189,047
H4M1IX	TECH 1			0.0	\$0
				0.0	\$0
				0.0	\$0
				0.0	\$0
Total Full and Part-time Employee Expenditures		57.4	\$2,582,791	56.9	\$2,692,408
PERA Contributions		N/A	\$254,386	N/A	#VALUE!
SPS OTHER RETIREMENT PLANS		N/A	\$0	N/A	#VALUE!
Medicare		N/A	\$26,878	N/A	#VALUE!
COST TRNSFR ALTERNATIVE LIVESTOCK		N/A	(\$10,222)	N/A	#VALUE!
PART-TIME/TEMPORARY		N/A	\$6,542	N/A	#VALUE!
SPS MATCHMAKER CONTRIBUTION		N/A	\$0	N/A	#VALUE!
CONTRACTUAL SERVICES		N/A	\$10,000	N/A	#VALUE!
SHIFT DIFFERENTIAL		N/A	\$3,149	N/A	#VALUE!
OVERTIME CLASSIFIED SVC PYMTS		N/A	\$4,825	N/A	#VALUE!
EMP CASH INCENTIVE		N/A	\$0	N/A	#VALUE!
NON-BASE BUILDING PERF		N/A	\$5,043	N/A	#VALUE!
ANNUAL LEAVE PAYOUT		N/A	\$13,472	N/A	#VALUE!
SICK LEAVE PAYOUT		N/A	\$10,578	N/A	#VALUE!
SICK LEAVE CONVERSION PAY		N/A	\$0	N/A	#VALUE!
TUITION REIMBURSEMENTS		N/A	\$0	N/A	#VALUE!
DOAG TO DPA (CSEAP)		N/A	\$117	N/A	#VALUE!
UNEMPLOYMENT INSURANCE		N/A	\$0	N/A	#VALUE!
Other Expenditures (specify as necessary)		N/A		N/A	
Total Temporary, Contract, and Other Expenditures		0.0	\$324,767	0.0	#VALUE!
HEALTH/LIFE/DENTAL		N/A	\$300,890	N/A	#VALUE!
AED		N/A	\$30,024	N/A	#VALUE!
SHORT TERM DISABILITY		N/A	\$3,350	N/A	#VALUE!
SAED		N/A	\$6,196	N/A	#VALUE!
Roll Forwards for Personal Services		N/A		N/A	\$0
Subtotal Expenditures for Personal Services		57.4	\$3,248,018	56.9	#VALUE!
Object Code	Object Code Description		FY2008 Exp		FY 2009 Exp
2110	WATER & SEWER/STORM DRAINAGE		\$0		#VALUE!
2230	EQUIPMENT MAINTENANCE & REPAIRS		\$564		#VALUE!
2231	IT HARDWARE MAINT		\$0		#VALUE!
2240	VEHICLE MAINTENANCE & REPAIRS		\$28,773		#VALUE!
2253	RENTAL OF EQUIPMENT		\$7,888		#VALUE!
2254	RENTAL OF MOTOR VEHICLES		\$0		#VALUE!
2255	RENTAL OF BUILDINGS		\$0		#VALUE!
2259	PARKING FEE REIMB		\$22		#VALUE!
2512	IN-STATE PER DIEM		\$1,875		#VALUE!

(4) Brand Board; Brand Inspection

2513	IN-STATE PERS VEHICLE REIMBURSEMENT	\$7,650		#VALUE!	
2521	IN-STATE TRAVEL NON-EMPL COM CARRIER	\$0		#VALUE!	
2522	IN-STATE TRAVEL NON-EMPL PER DIEM	\$1,616		#VALUE!	
2523	IN-STATE-TRAVEL NON-EMPL PERS VEH	\$1,335		#VALUE!	
2531	OUT-OF-STATE COMMERCIAL CARRIER FARE	\$1,261		#VALUE!	
2532	OUT-OF-STATE PER DIEM	\$1,828		#VALUE!	
2533	OUT OF STATE PERSONAL VEHICLE REIMB.	\$0		#VALUE!	
2542	OUT OF STATE NON EMP PER DIEM	\$0		#VALUE!	
2610	ADVERTISING	\$3,638		#VALUE!	
2611	PUBLIC RELATIONS	\$500		#VALUE!	
2612	OTHER MARKETING	\$0		#VALUE!	
2630	COMMUNICATIONS/TELEPHONE/FAX	\$2,207		#VALUE!	
2631	OUTSIDE TELEPHONE	\$14,542		#VALUE!	
2680	PRINTING/REPRODUCTION SERVICES	\$51,126		#VALUE!	
2690	LEGAL	\$0		#VALUE!	
2681	PHOTOCOPY REIMBURSEMENT	\$0		#VALUE!	
2810	FREIGHT	\$0		#VALUE!	
2820	OTHER PURCHASED SERVICES	\$0		#VALUE!	
3111	AGRICULTURAL SUPPLIES	\$0		#VALUE!	
3112	AUTO SUPPLIES	\$14,183		#VALUE!	
3115	DATA PROCESSING SUPPLIES	\$93		#VALUE!	
3116	PURCHASED SOFTWARE	\$0		#VALUE!	
3120	BOOKS & PERIODICALS	\$126		#VALUE!	
3121	OFFICE & SUPPLIES	\$13,284		#VALUE!	
3122	PHOTOGRAPHY EXPENSES	\$4		#VALUE!	
3123	POSTAGE EXPENSES	\$26,135		#VALUE!	
3124	PRINTING/COPY SUPPLIES	\$150		#VALUE!	
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		#VALUE!	
3127	ROAD MAINT. MATERIALS	\$0		#VALUE!	
3128	NON-CAPITALIZED EQUIPMENT	\$173		#VALUE!	
3140	NON-CAPITALIZED IT PC's	\$0		#VALUE!	
3143	NON-CAPITALIZED OTHER	\$633		#VALUE!	
3940	ELECTRICITY	\$0		#VALUE!	
3950	GASOLINE	\$187,664		#VALUE!	
3970	NATURAL GAS	\$0		#VALUE!	
4110	AWARDS, JUDGEMENTS, LOSSES	\$0		#VALUE!	
4111	PRIZES/AWARDS	\$122		#VALUE!	
4140	DUES & MEMBERSHIPS	\$605		#VALUE!	
4170	MISCELLANEOUS FEES AND FINES	\$3,465		#VALUE!	
4180	OFFICIAL FUNCTIONS	\$1,069		#VALUE!	
4200	PURCHASE DISCOUNTS	\$0		#VALUE!	
4220	REGISTRATION FEES	\$895		#VALUE!	
4240	EMPLOYEE MOVING EXPENSES	\$0		#VALUE!	
6210	ADP EQUIPMENT	\$0		#VALUE!	
6220	OFFICE FURNITURE & EQUIPMENT	\$0		#VALUE!	
6224	OTH FURN DIR	\$0		#VALUE!	
6230	MOTOR VEHICLES	\$73,164		#VALUE!	
Total Expenditures Denoted in Object Codes		\$446,591		#VALUE!	
Transfers					
Roll Forwards					
Subtotal Expenditures for Operating Expenses		\$446,591		#VALUE!	
Total FTE and Expenditures for Line Item		57.4	\$3,694,609	56.9	#VALUE!
Total Spending Authority for Line Item		66.3	\$3,713,095	66.3	\$3,908,929

(4) Brand Board; Brand Inspection

Amount Under/(Over) Expended	8.9	\$18,486	9.4	#VALUE!
<i>The Brand Inspection Line reverted FTE and as such reverted spending authority.</i>				

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$75,000)	N/A	(\$220,000)
Salary Survey Allocation (100%)	N/A	\$98,811	N/A	\$86,914
Performance-based Pay Allocation (80%)	N/A	\$33,770	N/A	\$27,260
Removal of one-time funding Brand Truck DI	N/A	(\$148,993)	N/A	\$0
Removal of one-time funding Brand Book	0	(\$42,141)		
Decision Item #1 Operating Increase	0.0	\$608	0.0	\$0
Decision Item #6 Brand Trucks	0.0	\$140,000	0.0	\$0
Decision Item #_2__Fuel Increases	0.0		0.0	\$55,797
Joint Budget Committee Action for _1.8% reduction_____	0.0		0.0	(\$60,559)
Joint Budget Committee Action for _1% reduction_____	0.0	(\$31,221)	0.0	
Total Change		(\$24,166)		(\$110,588)
New Fiscal Year Appropriation	66.3	\$3,688,929	66.3	\$3,798,341

Colorado Department of Agriculture
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(4) Brand Board; Alternative Livestock

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
		0.0		0.0	\$0
	REGULAR FULL TIME WAGE	0.0	\$10,222	0.0	#VALUE!
		0.0		0.0	\$0
		0.0		0.0	\$0
		0.0		0.0	\$0
		0.0		0.0	\$0
Total Full and Part-time Employee Expenditures		0.0	\$10,222	0.0	#VALUE!
PERA Contributions		N/A	\$1,186	N/A	#VALUE!
Medicare		N/A		N/A	\$0
State Temporary Employees		N/A		N/A	\$0
Sick and Annual Leave Payouts		N/A		N/A	\$0
Contract Services (due to vacancy savings)		N/A		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A		N/A	\$0
Unemployment Insurance		N/A		N/A	\$0
Other Expenditures (specify as necessary)		N/A		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$1,186	0.0	#VALUE!
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards for Personal Services)		N/A		N/A	\$0
Subtotal Expenditures for Personal Services		0.0	\$11,408	0.0	#VALUE!
Object Code	Object Code Description		FY 08 Exp		FY 09 Exp
2240	VEHICLE MAINTENANCE & REPAIRS				#VALUE!
2512	IN-STATE PER DIEM				#VALUE!
2513	IN-STATE PERS VEHICLE REIMBURSEMENT		\$1,401		#VALUE!
2522	IN-STATE TRAVEL NON-EMPL PER DIEM		\$438		#VALUE!
2523	IN-STATE-TRAVEL NON-EMPL PERS VEH		\$658		#VALUE!
2532	OUT OF STATE TRAVEL EXPENSE				#VALUE!
2630	TELECOMMUNICATIONS				#VALUE!
2631	OUTSIDE TELEPHONE		\$250		#VALUE!
2681	PHOTOCOPIES				#VALUE!
2810	FREIGHT				#VALUE!
2690	LEGAL SERVICES				#VALUE!
3110	OTHER SUPPLIES				#VALUE!
3111	AGRICULTURE SUPPLIES				#VALUE!
3112	AUTO SUPPLIES				#VALUE!
3121	OFFICE SUPPLIES		\$100		#VALUE!
3123	POSTAGE		\$300		#VALUE!
3128	NON-CAPITALIZED EQUIPMENT				#VALUE!
3143	NON-CAPITALIZED OTHER				#VALUE!
3950	GASOLINE				#VALUE!
4170	MISC FEE				#VALUE!
4180	OFFICIAL FUNCTION				#VALUE!
					\$0
Total Expenditures Denoted in Object Codes			\$3,147		#VALUE!
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0

(4) Brand Board; Alternative Livestock

Subtotal Expenditures for Operating Expenses		\$3,147		#VALUE!
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Total FTE and Expenditures for Line Item	0.0	\$14,555	0.0	#VALUE!
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Total Spending Authority for Line Item	0.0	\$95,662	0.0	\$95,662
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Amount Under/(Over) Expended	0.0	\$81,107	0.0	#VALUE!
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There has been a downturn in the elk farm industry and as such the Brand Board has reduced license fees over the last few years, and as such has reduced revenue to support the program.

Approved Adjustments	FTE	FY 08	FTE	FY 09
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Salary Survey Allocation (100%)	N/A	\$0	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0	N/A	\$0
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of _____	0.0	\$0	0.0	\$0
Decision Item # _____	0.0	\$0	0.0	\$0
Joint Budget Committee Action for _____	0.0	\$0	0.0	\$0
Total Change	0.0	\$0	0.0	\$0
New Appropriation	0.0	\$95,662	0.0	\$95,662

Colorado Department of Agriculture
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(5) Special Purpose; Wine Promotion Board

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
		0.0	\$0	0.0	\$0
H6G5XX	GEN PROF V	1.0	\$85,416	1.0	#VALUE!
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		1.0	\$85,416	1.0	#VALUE!
PERA Contributions		N/A	\$8,015	N/A	#VALUE!
Medicare		N/A	\$1,145	N/A	#VALUE!
PART-TIME/ REGULAR		N/A	\$2,745	N/A	#VALUE!
PART-TIME/ TEMPORARY		N/A	\$0	N/A	#VALUE!
PURCHASED SERVICES		N/A		N/A	#VALUE!
CONTRACTUAL SERVICES		N/A	\$67,640	N/A	#VALUE!
PURCHASE OF SERVICES OTHER ST. AGENCY		N/A	\$196,597	N/A	#VALUE!
OTHER RETIREMENT PLANS STATE SHARE		N/A	\$0	N/A	#VALUE!
EMP CASH INCENTIVE		N/A	\$0	N/A	#VALUE!
NON-BASE BUILDING PERF		N/A	\$0	N/A	#VALUE!
DOAG TO DPA CSEAP		N/A	\$0	N/A	#VALUE!
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$276,142	0.0	#VALUE!
POTS Expenditures (excluding Salary Survey and Performance-		N/A	\$0	N/A	\$0
HEALTH/LIFE/DENTAL		N/A	\$8,543	N/A	#VALUE!
SAED		N/A	\$193	N/A	#VALUE!
SHORT TERM DISABILITY		N/A	\$111	N/A	#VALUE!
AED		N/A	\$944	N/A	#VALUE!
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		1.0	\$371,340	1.0	#VALUE!
Object Code	Object Code Description		FY 08 Exp		FY 09 Exp
2231	ADP EQUIP MAINTNENACE & REPAIRS		\$110		#VALUE!
2240	MAINT. AND REPAIR, VEHICLE		\$0		#VALUE!
2251	RENTAL LEASED FLEET MGT		\$0		#VALUE!
2252	RENTAL/MOTOR POOL MILEAGE CHARGE		\$2,738		#VALUE!
2253	RENTAL OF EQUIPMENT		\$0		#VALUE!
2254	RENTAL OF MOTOR VEHICLES		\$0		#VALUE!
2255	RENTAL OF BUILDINGS		\$1,830		#VALUE!
2259	PARKING REIMBURSMENT		\$277		#VALUE!
2511	IN-STATE COMMERCIAL CARRIER FARE		\$0		#VALUE!
2512	IN-STATE PER DIEM		\$610		#VALUE!
2513	IN-STATE PERS VEHICLE REIMBURSEMENT		\$29		#VALUE!
2514	STATE-OWNED AIRCRAFT		\$0		#VALUE!
2521	IN-STATE TRAVEL/NON-EMPL COMM CAR		\$2,592		#VALUE!
2522	IN-STATE TRAVEL/NON-EMPL PER DIEM		\$12,310		#VALUE!
2523	IN-STATE TRAVEL/NON-EMPL PERS VEH		\$6,295		#VALUE!
2531	OUT-STATE COMMERCIAL CARRIER FARE		\$852		#VALUE!
2532	OUT OF STATE TRAVEL EXPENSE		\$3,646		#VALUE!
2533	OUT OF STATE TRAVEL, NON EMP PERS VEHICL		\$0		#VALUE!
2541	OUT OF STATE TRAVEL, BOARD MEMBER		\$1,024		#VALUE!
2542	OUT OF STATE PER DIEM, BOARD MEMBER		\$277		#VALUE!
2543	OUT OF STATE PERS VEHICLE BD MEMBER		\$0		#VALUE!
2610	ADVERTISING		\$86,351		#VALUE!

(5) Special Purpose; Wine Promotion Board

2611	PUBLIC RELATIONS	\$8,297		#VALUE!
2612	OTHER MARKETING	\$0		#VALUE!
2630	COMMUNICATIONS/TELEPHONE/FAX	\$1,171		#VALUE!
2631	OUTSIDE TELEPHONE	\$2,411		#VALUE!
2640	COMPUTER SVS - PURCH SVS	\$192		#VALUE!
2641	OTHER ADP BILLING	\$4,380		#VALUE!
2680	PRINTING/REPRODUCTION SERVICES	\$30,863		#VALUE!
2690	LEGAL	\$0		#VALUE!
2810	FREIGHT	\$54		#VALUE!
2820	OTHER PURCHASED SERVICES	\$3,105		#VALUE!
3110	OTHER SUPPLIES	\$0		#VALUE!
3111	AGRICULTURAL SUPPLIES	\$0		#VALUE!
3115	DATA PROCESSING	\$130		#VALUE!
3116	PURCH SOFTWARE	\$109		#VALUE!
3117	EDUCATIONAL SUPPLIES	\$45		#VALUE!
3120	BOOKS & PERIODICALS	\$27		#VALUE!
3121	OFFICE & SUPPLIES	\$1,657		#VALUE!
3122	PHOTOGRAPHY EXPENSES	\$0		#VALUE!
3123	POSTAGE EXPENSES	\$3,889		#VALUE!
3126	BUILDING SUPPLIES	\$27		#VALUE!
3128	NON-CAPITALIZED EQUIPMENT	\$133		#VALUE!
3132	NON-CAPITALIZED FURN	\$0		#VALUE!
3140	NON-CAPITALIZED IT PC	\$0		#VALUE!
3143	NON-CAPITALIZED IT OTHER	\$16		#VALUE!
3950	GASOLINE	\$190		#VALUE!
4110	JUDGEMENTS/LOSSES	\$0		#VALUE!
4111	PRIZES/AWARDS	\$6,870		#VALUE!
4140	DUES & MEMBERSHIPS	\$555		#VALUE!
4170	MISCELLANEOUS FEES	\$24		#VALUE!
4180	OFFICIAL FUNCTIONS	\$20,074		#VALUE!
4220	REGISTRATION FEES	\$781		#VALUE!
6210	ADP EQUIPMENT	\$0		#VALUE!
6220	OFFICE FURNITURE & EQUIPMENT	\$0		#VALUE!
Total Expenditures Denoted in Object Codes		\$203,941		#VALUE!
Transfers		\$0		\$0
Roll Forwards for Operating Expenses		\$0		\$0
Subtotal Expenditures for Operating Expenses		\$203,941		#VALUE!

Total FTE and Expenditures for Line Item	1.0	\$575,281	1.0	#VALUE!
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Total Spending Authority for Line Item	1.0	\$575,281	1.5	\$584,774
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Amount Under/(Over) Expended	0.0	\$0	0.5	#VALUE!
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The Wine Promotion Fund is continuously appropriated and, as such, can spend the revenue earned during the fiscal year plus any fund balance if appropriate.

Approved Adjustments	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$127,936)	N/A	(\$117,448)
Salary Survey Allocation (100%)	N/A	\$2,562	N/A	\$3,913
Performance-based Pay Allocation (80%)	N/A	\$878	N/A	\$926
Removal of one-time funding Continuously Appropriated	N/A	\$0	N/A	\$0
Decision Item #5	0.5	\$20,179	0.0	\$0
Decision Item #_DPA Postage	0.0		0.0	\$152

(5) Special Purpose; Wine Promotion Board

Decision Item #_1____	0.5	\$1,400	0.0	\$0
Joint Budget Committee Action for	0.0	(\$5,038)	0.0	\$0
FY 2009-10 Appropriation	1.5	\$467,326	1.5	\$472,317

Colorado Department of Agriculture
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(5) Special Purpose; Vaccine and Services Fund

Object Code	Object Code Description	FTE	FY 2007-08	FTE	FY 2008-09
			Expenditures		Expenditures
1121	PART-TIME TEMPORARY	NA	\$0	NA	#VALUE!
1910	PURCHASED SERVICE TEMP	NA	\$3,328	NA	#VALUE!
1920	PURCHASED SERVICE PROFESSIONAL	NA	\$0	NA	#VALUE!
1940	PURCHASED SERVICE MEDICAL	NA	\$0	NA	#VALUE!
2110	WATER/SEWAGE	NA	\$0	NA	#VALUE!
2160	CONTRACTED CUSTODIAL	NA	\$357	NA	#VALUE!
2170	WASTE DISPOSAL SERVICES	NA	\$450	NA	#VALUE!
2220	BLDG MAINTENANCE & REPAIRS	NA	\$0	NA	#VALUE!
2230	EQUIPMENT MAINTENANCE & REPAIRS	NA	\$14,126	NA	#VALUE!
2231	ADP EQUIP MAIT	NA	\$0	NA	#VALUE!
2240	VEHICLE MAINT/REPAIR	NA	\$0	NA	#VALUE!
2252	RENTAL/MOTOR POOL MILEAGE	NA	\$6,029	NA	#VALUE!
2253	RENTAL ADP EQUIP	NA	\$716	NA	#VALUE!
2255	RENTAL BLDG	NA	\$0	NA	#VALUE!
2259	PARKING REIMB	NA	\$13	NA	#VALUE!
2312	CONST CONS S	NA	\$0	NA	#VALUE!
2512	IN-STATE PER DIEM	NA	\$526	NA	#VALUE!
2513	IN-STATE PERS VEH REIMB	NA	\$996	NA	#VALUE!
2531	OUT-OF-STATE COMMERCIAL CARRIER	NA	\$1,863	NA	#VALUE!
2532	OUT-OF-STATE PER DIEM	NA	\$523	NA	#VALUE!
2610	ADVERTISING	NA	\$0	NA	#VALUE!
2630	COMMUNICATIONS/TELEPHONE/FAX	NA	\$101	NA	#VALUE!
2631	OUTSIDE TELEPHONE	NA	\$1,683	NA	#VALUE!
2641	OTHER ADP PURCH SERVICE	NA	\$0	NA	#VALUE!
2680	PRINTING/REPRODUCTION SERVICES	NA	\$7,323	NA	#VALUE!
2710	PURCHASED MEDICAL SERVICES	NA	\$148	NA	#VALUE!
2810	FREIGHT	NA	\$0	NA	#VALUE!
2820	OTHER PURCHASED SERVICES	NA	\$3,702	NA	#VALUE!
3110	OTHER SUPPLIES	NA	\$0	NA	#VALUE!
3111	AGRICULTURAL SUPPLIES	NA	\$3,605	NA	#VALUE!
3112	EXPENDABLE TOOLS	NA	\$0	NA	#VALUE!
3114	CUSTODIAL & LAUNDRY SUPPLIES	NA	\$0	NA	#VALUE!
3115	DATA PROCESSING SUPPLIES	NA	\$0	NA	#VALUE!
3116	PURCHASED SOFTWARE	NA	\$0	NA	#VALUE!
3117	EDUCATIONAL SUPPLIES	NA	\$0	NA	#VALUE!
3119	LAB & MEDICAL SUPPLIES	NA	\$0	NA	#VALUE!
3120	BOOKS,SUBSCRIPTIONS	NA	\$377	NA	#VALUE!
3121	OFFICE & SUPPLIES	NA	\$3,905	NA	#VALUE!
3122	PHOTO SUPPLIES	NA	\$0	NA	#VALUE!
3123	POSTAGE EXPENSES	NA	\$14,033	NA	#VALUE!
3126	REPAIR & MAINTENANCE SUPPLIES	NA	\$4,701	NA	#VALUE!
3128	NON-CAPITALIZED EQUIPMENT	NA	\$0	NA	#VALUE!
3130	NON-MEDICAL LAB SUPPLIES	NA	\$226,934	NA	#VALUE!
3131	NON CAPITALIZED BLDG MATERIALS	NA	\$0	NA	#VALUE!
3140	NONCAPITALIZED IT	NA	\$1,400	NA	#VALUE!
3143	NON CAP IT OTHERS	NA	\$0	NA	#VALUE!
3950	GASOLINE	NA	\$0	NA	#VALUE!
4111	PREMIUMS, PRIZES, AWARDS	NA	\$0	NA	#VALUE!
4140	DUES & MEMBERSHIPS	NA	\$749	NA	#VALUE!

4170	MISCELLANEOUS FEES AND FINES	NA	\$4,013	NA	#VALUE!
4180	OFFICIAL FUNCTIONS	NA	\$0	NA	#VALUE!
4220	REGISTRATION FEES	NA	\$0	NA	#VALUE!
6210	ADP EQUIP PURCHASES	NA	\$0	NA	#VALUE!
6220	OFFICE FURNITURE & EQUIPMENT	NA	\$0	NA	#VALUE!
6260	LAB EQUIPMENT	NA	\$0	NA	#VALUE!
6280	OTHER EQUIPMENT	NA	\$0	NA	#VALUE!
Total Expenditures Denoted in Object Codes			\$301,600		#VALUE!
Transfers			\$0		\$0
Roll Forwards			\$0		\$0
Total Expenditures for Line Item			\$301,600		#VALUE!
Total Spending Authority for Line Item			\$301,600		#VALUE!
<p><i>The Vet Vaccine Fund is continuously appropriated and, as such, can spend the revenue earned during the fiscal year plus any fund balance if appropriate.</i></p>					
Approve Adjustments		FTE	FY 08	FTE	FY 09
Removal of one-time adjustments		0.0	(\$138,887)	0.0	#VALUE!
Annualization of		0.0	\$0	0.0	\$0
Decision Item #		0.0	\$0	0.0	\$0
SB 09-154		0.0	\$0	1.0	\$0
Joint Budget Committee Action for		0.0	\$0	0.0	\$0
Total Change		0.0	(\$138,887)	1.0	#VALUE!
New Appropriation		0.0	\$162,713	1.0	#VALUE!

Colorado Department of Agriculture
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(6) Colorado State Fair; Program Costs

Position Code	Position Type	FTE	FY 2007-08	FTE	FY 2008-09
			Expenditures		Expenditures
H6G8XX	SES MGT	1.0	\$96,504	1.0	\$103,488
H6G4XX	GEN PROF IV			0.3	\$18,159
H4M4XX	TECH IV	1.0	\$47,352	1.0	\$49,776
H6G3XX	GEN PROF III	5.3	\$284,386	5.0	\$261,641
G2C2TX	CUST SUPPORT CORD	1.0	\$45,972	1.0	\$48,012
D6D2TX	STRUCTURAL TRADES II	1.0	\$33,960	1.0	\$35,417
D8D1TX	GEN LABOR I	2.5	\$55,320	4.0	\$112,175
D8D2XX	GEN LABOR II	2.0	\$59,004	2.1	\$62,169
B1A1TX	ACCT I	1.0	\$45,204	1.0	\$47,496
H6G2TX	GENERAL PROF II	2.0	\$82,152	2.0	\$86,376
H6G6XX	GENERAL PROF VI	1.0	\$85,056	1.0	\$89,424
G3A4XX	ADMIN ASSISTANT III	1.0	\$35,017	1.0	\$36,494
G3A3XX	ADMIN ASSISTANT II	1.0	\$30,000	0.9	\$27,292
B1C2XX	ACCT TECH II	2.0	\$71,280	2.0	\$63,668
B1C3XX	ACCT TECH III			1.0	\$43,348
Total Full and Part-time Employee Expenditures		21.8	\$971,207	24.3	\$1,084,936
	PERA/RETIREMENT PLANS	N/A	\$123,760	N/A	#VALUE!
	MEDICARE	N/A	\$17,680	N/A	#VALUE!
	PART-TIME/TEMPORARY	N/A	\$674,405	N/A	#VALUE!
	UNEMPLOYMENT INSURANCE	N/A	\$16,809	N/A	#VALUE!
	PERA ON TEMPORARY	N/A	\$52,319	N/A	#VALUE!
	OVERTIME	N/A	\$110,074	N/A	#VALUE!
	SHIFT DIFFERENTIAL	N/A	\$1,634	N/A	#VALUE!
	ANNUAL LEAVE PAYMENTS	N/A	\$0	N/A	#VALUE!
	CASH AWARDS	N/A	\$0	N/A	#VALUE!
	NON BASE BUILDING PERF	N/A	\$4,333	N/A	#VALUE!
	SICK LEAVE PAYMENTS	N/A	\$0	N/A	#VALUE!
	SPS MATCHMAKER	N/A	\$0	N/A	#VALUE!
	MEDICARE ON TEMPORARY	N/A	\$7,314	N/A	#VALUE!
	OTHER EMPLOYEE BENEFITS	N/A	\$0	N/A	#VALUE!
	CONTRACTUAL SERVICES PROF	N/A	\$1,435,327	N/A	#VALUE!
	CONTRACTUAL SERVICES TEMP SVS.	N/A	\$734,753	N/A	#VALUE!
	CONTRACTUAL SERVICES OTHER	N/A	\$0	N/A	#VALUE!
	Other Expenditures (specify as necessary)	N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$3,178,408	0.0	#VALUE!
	HLD	N/A	\$85,113	N/A	#VALUE!
	STD	N/A	\$1,249	N/A	#VALUE!
	SAED	N/A	\$3,176	N/A	#VALUE!
	AED	N/A	\$19,804	N/A	#VALUE!
	Roll Forwards for Personal Services	N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		21.8	\$4,258,956	24.3	#VALUE!
Object Code	Object Code Description		FY 08		FY 09
2110	WATER AND SEWER		\$122,037		#VALUE!
2150	OTHER CLEANING SERVICES		\$0		#VALUE!
2160	CUSTODIAL SERVICES		\$0		#VALUE!
2170	WASTE DISPOSAL		\$85,997		#VALUE!
2180	GROUND MAINTENANCE		\$46,143		#VALUE!

2210	OTHER MAINT/REPAIR SVS	\$71,321	#VALUE!
2220	BLDG MAINT/REPAIR	\$4,201	#VALUE!
2230	EQUIP MAINT/REPAIR	\$23,677	#VALUE!
2231	ADP EQUIP MAINT/REPAIR	\$2,083	#VALUE!
2232	SOFTWARE MAINT	\$695	#VALUE!
2240	MOTOR VEHICLE MAINT/REPAIR	\$15,449	#VALUE!
2250	MISC RENTAL	\$162,134	#VALUE!
2251	RENTAL/LEASE MOTOR POOL	\$3,782	#VALUE!
2252	RENTAL/MOTOR POOL MILEAGE CHARGE	\$2,339	#VALUE!
2253	RENTAL OF EQUIP	\$70,315	#VALUE!
2254	RENTAL/MOTOR VEHICLES	\$0	#VALUE!
2255	RENTAL OF BUILDINGS	\$0	#VALUE!
2256	RENTAL OF LAND	\$0	#VALUE!
2258	PARKING FEES	\$0	#VALUE!
2259	PARKING FEE REIMBURSEMENT	\$0	#VALUE!
2260	RENTAL OF IT EQUIP - PC'S	\$762	#VALUE!
2310	PUR CON SVCS	\$0	#VALUE!
2311	CONSTRUCTION CONTRACT SVS	\$48,752	#VALUE!
2312	CONSTRUCTION CONSULTANT SVS	\$32,019	#VALUE!
2510	IN-STATE TRAVEL	\$0	#VALUE!
2511	IN-STATE COMMON CARRIER FARES	\$0	#VALUE!
2512	IN-STATE PERS TRAVEL PER DIEM	\$13,065	#VALUE!
2513	IN-STATE PERS VEHICLE REIMB.	\$12,546	#VALUE!
2515	STATE OWNED VEHICLE	\$0	#VALUE!
2519	IN-STATE TRAVEL	\$0	#VALUE!
2520	IN-STATE TRAVEL NON EMP	\$0	#VALUE!
2521	IN-STATE TRAVEL NON EMP COMMON CARRIER	\$0	#VALUE!
2522	IN-STATE TRAVEL NON EMP PER DIEM	\$5,524	#VALUE!
2523	IN-STATE NON EMP PER VEHICLE REIMB	\$2,978	#VALUE!
2525	NON-EMPL-STATE OWNED VEHICLE CHG	\$0	#VALUE!
2530	OUT OF STATE TRAVEL	\$0	#VALUE!
2531	OS COMMON CARRIER FARES	\$4,988	#VALUE!
2532	OS PERSONAL TRAVEL PER DIEM	\$17,235	#VALUE!
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	#VALUE!
2540	OS TRAVEL NON-EMPL	\$0	#VALUE!
2541	OS NON-EMPL COMMON CARRIER	\$0	#VALUE!
2542	OS/NE PER DI	\$0	#VALUE!
2610	ADVERTISING	\$505,003	#VALUE!
2611	PUBLIC RELATIONS/MARKETING	\$4,976	#VALUE!
2612	OTHER MARKETING EXPENSES	\$21,520	#VALUE!
2630	COMM SERV TELECOM	\$1,306	#VALUE!
2631	COMM SERV/OUTSIDE SERVICES	\$79,722	#VALUE!
2640	GGCC BILLING	\$0	#VALUE!
2641	OTHER ADP BILLINGS	\$1,264	#VALUE!
2660	INSURANCE	\$5,334	#VALUE!
2680	PRINTING	\$58,180	#VALUE!
2690	LEGAL SERVICES	\$29,785	#VALUE!
2810	FREIGHT	\$330	#VALUE!
2820	OTHER PURCHASED SERVICES	\$206,883	#VALUE!
3110	OTHER SUPPLIES/MATERIALS	\$129,831	#VALUE!
3111	AG SUPPLIES	\$113	#VALUE!
3112	AUTOMOTIVE SUPPLIES	\$8,063	#VALUE!
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$69,230	#VALUE!
3115	DATA PROCESSING SUPPLIES	\$726	#VALUE!
3116	PURCHASED SOFTWARE	\$167	#VALUE!
3118	FOOD AND FOOD SERV SUPPLIES	\$37,303	#VALUE!
3119	MEDICAL LABORATORY SUPPLIES	\$0	#VALUE!
3120	BOOKS/PERIODICALS	\$1,840	#VALUE!

3121	OFFICE SUPPLIES	\$17,256		#VALUE!
3122	PHOTOGRAPHIC SUPPLIES	\$0		#VALUE!
3123	POSTAGE	\$26,959		#VALUE!
3126	REPAIR AND MAINT SUPPLIES	\$82,276		#VALUE!
3128	NONCAP EQUIP	\$84,749		#VALUE!
3130	NON MEDICAL LAB and SUPPLIES	\$0		#VALUE!
3140	NON CAP IT PC	\$2,110		#VALUE!
3143	NCAP IT OTHR	\$325		#VALUE!
3216	LEASE SOFTWR	\$0		#VALUE!
3920	BOTTLED GAS	\$332		#VALUE!
3940	ELECTRICITY	\$459,123		#VALUE!
3950	GASOLINE	\$33,957		#VALUE!
3960	HEATING OIL	\$0		#VALUE!
3970	NATURAL GAS	\$108,088		#VALUE!
4100	OTHER OPERATING EXPENSES	\$11,141		#VALUE!
4110	LOSSES	\$1,499		#VALUE!
4111	PRIZES AWARDS	\$827,793		#VALUE!
4113	ACTUAL DAMAGES PROPERTY	\$20,561		#VALUE!
4116	JUDGEMENT INTEREST	\$0		#VALUE!
4117	REPORTABLE CLAIMS AGAINST STATE	\$0		#VALUE!
4120	BAD DEBT EXPENSES	\$10,463		#VALUE!
4130	DEPR EXPENSE	\$0		#VALUE!
4140	DUES AND MEMBERSHIPS	\$16,249		#VALUE!
4150	INTEREST EXPENSE	\$13,304		#VALUE!
4151	INTERST LATE PAYMENTS	\$219		#VALUE!
4170	MISC FEES AND FINES	\$101,083		#VALUE!
4180	OFFICIAL FUNCTIONS	\$59,375		#VALUE!
4181	CUSTOMER WORKSHOPS	\$0		#VALUE!
4220	REGISTRATION FEES	\$1,425		#VALUE!
4260	NONEMPLOYEE REIMBURSEMENTS	\$600		#VALUE!
5895	UNEMPLOYMENT BENEFITS	\$0		#VALUE!
5993	REFUNDS TO INDIVIDUALS	\$515		#VALUE!
6210	ADP EQUIPMENT	\$0		#VALUE!
6216	IT SERVER SW-DIRECT PURCH	\$0		#VALUE!
6230	MOTER VEHICLE	\$33,854		#VALUE!
6280	OTH CAP EQDP	\$0		#VALUE!
6500	GAIN/LOSS OBJECT	\$0		#VALUE!
6720	BOND/NOTE INTEREST	\$88,516		#VALUE!
6820	CAPITAL LEASE INTEREST	\$1,342		#VALUE!
	DOAG TO DPA (CSEAP)	\$59		#VALUE!
				\$0
Total Expenditures Denoted in Object Codes		\$3,912,793		#VALUE!
Transfers		\$0		\$0
Roll Forwards		\$0		\$0
Subtotal Expenditures for Operating Expenses		\$3,912,793		#VALUE!

Total FTE and Expenditures for Line Item	21.8	\$8,171,749	24.3	#VALUE!
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Total Spending Authority for Line Item	26.9	\$9,365,516	26.9	\$9,009,242
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Amount Under/(Over) Expended	5.1	\$1,193,767	2.6	#VALUE!
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The State Fair received spending authority to pay off the debt on the Event Center. The debt was paid off, but the spending authority was not needed, as the revenue was moved from revenue earned to revenue for Bond payment.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
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Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Salary Survey Allocation (100%)	N/A	\$10,500	N/A	\$29,036
Performance-based Pay Allocation (80%)	N/A	\$3,600	N/A	\$8,312
Removal of one-time funding for Bond payoff	N/A	\$0	N/A	(\$646,590)
Annualization of _____	0.0	\$0	0.0	\$0
Decision Item # _____	0.0	\$0	0.0	\$0
Joint Budget Committee Action for 1.8% reduction and staff reduction		(\$370,374)	0.0	(\$70,927)
FY 2009-10 Appropriation	26.9	\$9,009,242	26.9	\$8,329,073

Colorado Department of Agriculture
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(7) Conservation Board; Personal Services

Position Code	Position Type	FY 2007-08		FY 2008-09	
		FTE	Expenditures	FTE	Expenditures
H6G6XX	GENERAL PROF V	1.0	\$85,541	1.0	\$89,885
H6G4XX	GENERAL PROF IV	0.0	\$0	0.0	\$0
H6G3XX	GENERAL PROF III	3.6	\$190,878	4.0	\$227,036
H4R2XX	PROGRAM ASSISTANT II	0.0	\$0	0.0	\$0
G3A3XX	ADMIN ASST II	0.5	\$16,838	0.5	\$18,152
				0.0	\$0
				0.0	\$0
Total Full and Part-time Employee Expenditures		5.1	\$293,257	5.5	\$335,073
PERA Contributions		N/A	\$23,022	N/A	#VALUE!
SPS OTHER RETIREMENT PLANS		N/A	\$7,072	N/A	#VALUE!
Medicare		N/A	\$4,213	N/A	#VALUE!
PART-TIME/TEMPORARY		N/A	\$3,435	N/A	#VALUE!
CONTRACTUAL SERVICES		N/A	\$19,900	N/A	#VALUE!
EMPLOYEE INCENTIVE AWARDS		N/A	\$0	N/A	#VALUE!
NON-BASE BUILDING PERF		N/A	\$2,929	N/A	#VALUE!
SHIFT DIFFERENTIAL		N/A	\$0	N/A	#VALUE!
SPS MATCHMAKER		N/A	\$0	N/A	#VALUE!
OVERTIME CLASSIFIED SVC PYMTS		N/A	\$468	N/A	#VALUE!
ANNUAL LEAVE PAYOUTS		N/A	\$0	N/A	#VALUE!
SICK LEAVE PAYOUTS		N/A	\$0	N/A	#VALUE!
SICK LEAVE CONVERSION		N/A	\$0	N/A	#VALUE!
TUITION REIMBURSEMENTS		N/A	\$0	N/A	#VALUE!
DOAG TO DPA (CSEAP)		N/A	\$0	N/A	#VALUE!
EMPLOYMENT SECURITY PAYMENTS		N/A	\$0	N/A	#VALUE!
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$61,039	0.0	#VALUE!
HEALTH/LIFE/DENTAL		N/A	\$12,057	N/A	#VALUE!
SHORT TERM DISABILITY		N/A	\$369	N/A	#VALUE!
AED		N/A	\$3,505	N/A	#VALUE!
SAED		N/A	\$675	N/A	#VALUE!
Roll Forwards		N/A	\$0	N/A	\$0
Total Expenditures for Line Item		5.1	\$370,901	5.5	#VALUE!

Total Spending Authority for Line Item	5.5	\$375,896	5.5	\$402,199
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Amount Under/(Over) Expended	0.4	\$4,995	0.0	#VALUE!
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For FY 08 3.0 New FTE for the Conservation Board were not on staff until the middle of Aug. As such there was reverted FTE and spending authority.

Approved Adjustments.	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$24,000)	N/A	(\$34,500)
Salary Survey Allocation (100%)	N/A	\$11,768	N/A	\$14,382
Performance-based Pay Allocation (80%)	N/A	\$4,035	N/A	\$5,958
Annualization of _____	0.0	\$0	0.0	\$0
Decision Item # _____	0.0	\$0	0.0	\$0
Joint Budget Committee Action for 5% reduction	0.0	\$0	(0.3)	(\$9,177)
Total Change	0.0	\$15,803	(0.3)	\$11,163
New Appropriation	0.0	\$367,699	5.2	\$378,862

Colorado Department of Agriculture
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(7) Conservation Board; Operating Expenses

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2160	CUSTODIAL SERVICE	\$175	#VALUE!
2230	EQUIPMENT MAINTENANCE & REPAIRS	\$0	#VALUE!
2240	VEHICLE MAINTENANCE & REPAIRS	\$27	#VALUE!
2250	MISC RENTAL	\$0	#VALUE!
2251	RENTAL/LEASE MOTOR POOL	\$0	#VALUE!
2252	LEASED VEHICLE MILEAGE REIMB	\$9,470	#VALUE!
2253	RENTAL ADP EQUIP	\$0	#VALUE!
2255	RENTAL OF BUILDINGS	\$0	#VALUE!
2259	PARKING FEE REIMB	\$220	#VALUE!
2511	IN-STATE COMMERCIAL CARRIER FARE	\$0	#VALUE!
2512	IN-STATE PER DIEM	\$7,844	#VALUE!
2513	IN-STATE PERS VEHICLE REIMBURSEMENT	\$1,755	#VALUE!
2521	IN-STATE TRAVEL NON-EMPL COM CARRIER	\$0	#VALUE!
2522	IN-STATE TRAVEL NON-EMPL PER DIEM	\$6,699	#VALUE!
2523	IN-STATE-TRAVEL NON-EMPL PERS VEH	\$4,302	#VALUE!
2531	OUT-OF-STATE COMMERCIAL CARRIER FARE	\$1,393	#VALUE!
2532	OUT-OF-STATE PER DIEM	\$3,532	#VALUE!
2541	OUT OF STATE TRAVEL NON EMP COMMON CARRIER	\$0	#VALUE!
2542	OUT-OF-STATE NON-EMPL PER DIEM	\$0	#VALUE!
2543	OUT-OF-STATE NON-EMPL PERS VEHICLE REIMB	\$0	#VALUE!
2610	ADVERTISING	\$0	#VALUE!
2611	PUBLIC RELATIONS	\$814	#VALUE!
2630	COMMUNICATIONS/TELEPHONE/FAX	\$2,419	#VALUE!
2631	OUTSIDE TELEPHONE	\$3,239	#VALUE!
2640	GGCC	\$16	#VALUE!
2680	PRINTING/REPRODUCTION SERVICES	\$1,159	#VALUE!
2681	PHOTOCOPY REIMBURSEMENT	\$0	#VALUE!
2810	FREIGHT	\$0	#VALUE!
2820	OTHER PURCHASED SERVICES	\$20	#VALUE!
3111	AGRICULTURAL SUPPLIES	\$272	#VALUE!
3112	EXPENDABLE TOOLS	\$0	#VALUE!
3114	CUSTODIAL & LAUNDRY SUPPLIES	\$0	#VALUE!
3115	DATA PROCESSING SUPPLIES	\$0	#VALUE!
3116	PURCH SOFTWARE	\$50	#VALUE!
3117	EDUCATIOINAL SUPPLIES	\$0	#VALUE!
3120	BOOKS & PERIODICALS	\$5,152	#VALUE!
3121	OFFICE & SUPPLIES	\$1,591	#VALUE!
3122	PHOTOGRAPHY EXPENSES	\$0	#VALUE!
3123	POSTAGE EXPENSES	\$1,254	#VALUE!
3126	BUILDING/GROUND SUPPLIES	\$84	#VALUE!
3128	NON-CAPITALIZED EQUIPMENT	\$0	#VALUE!
3130	NON-MEDICAL LAB SUPPLIES	\$169	#VALUE!
3140	NONCAPITALIZED IT	\$1,415	#VALUE!
3143	NONCAPITALIZED IT OTHER	\$0	#VALUE!
3950	GASOLINE	\$0	#VALUE!

4100	OTHER OPERATING SUPPLIES	\$0	#VALUE!
4111	PRIZES/AWARDS NON-STATE EMP.	\$60	#VALUE!
4140	DUES & MEMBERSHIPS	\$2,000	#VALUE!
4170	MISC FEE	\$114	#VALUE!
4180	OFFICIAL FUNCTIONS	\$2,537	#VALUE!
4220	REGISTRATION FEES	\$1,440	#VALUE!
5180	GRANTS TO SPECIAL DISTRICTS	\$0	#VALUE!
5430	PURCHASE OF SERVICES FED GOVT	\$0	#VALUE!
5781	GRANTS TO NON-GOVT ORGANIZATIONS	\$0	#VALUE!
6210	ADP PURCHASE	\$0	#VALUE!
6280	OTHER CAPITAL EQUIPMENT	\$0	#VALUE!
Total Expenditures Denoted in Object Codes		\$59,223	#VALUE!
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$59,223	#VALUE!

Total Spending Authority for Line Item	\$59,223	\$64,109
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Amount Under/(Over) Expended	\$0	#VALUE!
<i>Explanation of Reversion / Overexpenditure:</i>		

Approved Adjustments	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of _____	\$0	\$0
Decision Item #1	\$4,886	\$0
Joint Budget Committee Action for _____	\$0	\$0
Total Change	\$4,886	\$0
New Appropriation	\$64,109	\$64,109