

Colorado Department of Agriculture
 FY 2010-11 Budget Cycle
 Schedule 4

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

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

Total Expenditures / Appropriation / Request								
Total Funds	\$7,072,571		\$6,974,460		\$8,315,936		\$6,386,506	\$21,179,068
General Fund	\$1,610,877		\$1,404,672		\$1,996,652		\$1,564,839	\$5,376,773
General Fund Exempt	\$0		\$0		\$0		\$0	\$0
Cash Funds	\$668,603		\$863,598		\$2,352,799		\$877,242	\$11,199,794
Cash Funds Exempt / Reappropriated Funds	\$836,546		\$1,153,019		\$1,075,606		\$1,075,606	\$1,081,997
Federal Funds	\$3,956,545		\$3,553,171		\$2,890,879		\$2,868,819	\$3,520,504
Cash Funds:								
100 Agriculture Statistics	\$15,000		\$13,527		\$15,000		\$15,000	
103-510 Cash For Central Pots	\$653,603		\$850,070		\$2,337,799		\$862,242	\$437,189
Total Cash Funds	\$668,603		\$863,598		\$2,352,799		\$877,242	
1000 AG STATISTICS								\$15,000
103 AG PRODUCTS INSPECTION								\$2,214,023
16R ICS CASH FUND								\$3,905,169
17Q DANGEROUS DOGS								\$1,500
220 RODENT CONTROL								\$20,000
228 ANIMAL PROTECTION								\$5,000
294 PET ANIMAL CARE								\$558,264
100/107 Agricultural Markets Cash								\$50,454
104 Vet Vaccine Fund								\$10,000
226 Wine Promotion Fund								\$9,632
108 Brand Fund								\$183,902
23S Plant Health, Pest Control... FUND								\$3,740,187
510 State Fair Fund								\$49,474
Total Cash Funds								\$11,199,794
Cash Funds Exempt / Reappropriated Funds								
103-510 Cash For Central Pots (Indirect)	\$836,546		\$1,153,019		\$1,075,606		\$1,075,606	\$1,081,997

Colorado Department of Agriculture
 FY 2010-11 Budget Cycle
 Schedule 4

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Total Federal Funds	\$3,956,545		\$3,553,171		\$2,890,879		\$2,868,819		\$3,520,504

LB Group (2) - Agriculture Services Division

Total Expenditures / Appropriation / Request									
Total Funds	\$12,463,759		\$13,135,622		\$12,731,574		\$13,252,343		\$869,660
General Fund	\$3,899,239		\$3,901,081		\$3,782,691		\$3,460,020		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$8,034,685		\$8,814,745		\$8,349,578		\$9,171,334		\$850,897
20T PHYTOSANITARY FUND	\$80,354		\$85,824		\$0		\$0		\$0
102 SEED CASH	\$51,183		\$71,964		\$0		\$0		\$0
103 Ag Products Inspection	\$144,219		\$79,648		\$2,278,152		\$2,278,152		\$114,129
105 PESTICIDE APPLICATOR			\$0						\$0
106 DISEASED LIVESTOCK			\$10,000		\$25,000		\$25,000		\$25,000
111 CERVIDAE DISEASE REVOLVING	\$18		\$660		\$25,000		\$25,000		\$25,000
154 WEED FREE CROP CERTIFICATION	\$113,946		\$108,234		\$0		\$0		\$0
16R ICS CASH FUND	\$2,433,784		\$2,828,935		\$2,932,764		\$2,932,764		\$353,665
17Q DANGEROUS DOGS			\$0		\$1,500		\$1,500		\$0
214 MANDATORY FRUIT & VEG	\$1,923,943		\$1,924,403		\$0		\$0		\$0
215 BEEKEEPER LICENSING	\$1,698		\$89		\$0		\$0		\$0
216 COLO NURSERY FUND	\$163,964		\$131,970		\$0		\$0		\$0
217 CHEMIGATION FUND	\$179,022		\$186,937		\$0		\$0		\$0
218 ORGANIC CERTIFICATION	\$212,309		\$240,611		\$0		\$0		\$0
219 PESTICIDE REGISTRATION	\$1,545,176		\$1,775,998		\$0		\$0		\$0
220 RODENT CONTROL	\$13		\$100		\$20,000		\$20,000		\$0
254 GROUNDWATER PROTECTION	\$710,810		\$838,620		\$0		\$0		\$0
261 AQUACULTURE	\$21,727		\$33,291		\$43,437		\$43,437		\$43,437
294 PET ANIMAL CARE	\$452,282		\$487,831		\$551,769		\$551,769		\$34,398
221 NOXIOUS WEEDS			\$0		\$15,000		\$15,000		\$15,000
228 ANIMAL PROTECTION	\$79		\$0		\$5,000		\$5,000		\$0

Colorado Department of Agriculture
 FY 2010-11 Budget Cycle
 Schedule 4

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
20S BIO PEST CONTROL FUND	\$161		\$9,628		\$0		\$0		\$0
23S Plant Health, Pest Control... FUND					\$3,881,982		\$3,881,982		\$240,268
19N Conservation Grant Fund									
REVENUE									
Total Cash Funds	\$8,034,685		\$8,814,745		\$9,779,604		\$9,779,604		\$850,897
Less Cash For Central Pots					(\$1,430,026)		(\$608,270)		\$0
Total Cash Funds for Ag Svs Expense					\$8,349,578		\$9,171,334		\$850,897
Cash Funds Exempt / Reappropriated Funds	\$45,487		\$0		\$0		\$0		\$0
106 DISEASED LIVESTOCK	\$45,300								
221 NOXIOUS WEED	\$187								
100 Economic Dev Grants	\$0		\$0		\$0		\$0		\$0
Fund Name and Number	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$484,348		\$419,796		\$599,305		\$620,989		\$18,763
100 Pesticides	\$484,348		\$419,796		\$599,305		\$620,989		\$18,763
100 Salinity Grants	\$0		\$0		\$0		\$0		\$0

LB Group 3 - Agricultural Market's Division

Total Expenditures / Appropriation / Request									
Total Funds	\$916,673		\$1,066,733		\$1,121,079		\$1,153,388		\$622,964
General Fund	\$409,337		\$463,785		\$446,927		\$479,236		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$34,335		\$425,594		\$629,152		\$629,152		\$577,964
100 Agricultural Markets Cash	\$33,835		\$36,174		\$48,954		\$48,954		\$0
107 Seal of Quality	\$500				\$1,500		\$1,500		\$0
15C Ag Value Added			\$389,420		\$578,698		\$578,698		\$577,964
Cash Funds Exempt / Reappropriated Funds	\$473,001		\$177,354		\$45,000		\$45,000		\$45,000
100 Economic Dev Grants	\$124,797		\$177,354		\$45,000		\$45,000		\$45,000
15C Ag Value Added Development	\$348,204		\$0		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0
Fund Name and Number	\$0		\$0		\$0		\$0		\$0

Colorado Department of Agriculture
 FY 2010-11 Budget Cycle
 Schedule 4

Fund Name and Number	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
	\$0		\$0		\$0		\$0		\$0

LB Group 4 - Brand Board

Total Expenditures / Appropriation / Request									
Total Funds	\$3,843,686		\$3,972,493		\$4,036,382		\$4,513,023		\$4,097,351
General Fund	\$0		\$0		\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$3,972,493		\$4,036,382		\$4,513,023		\$4,097,351
108 Brand Fund			\$3,959,045		\$3,940,720		\$4,417,361		\$4,001,689
109 Alternative Livestock			\$13,448		\$95,662		\$95,662		\$95,662
Cash Funds Exempt / Reappropriated Funds	\$3,843,686		\$0		\$0		\$0		\$0
108 Brand Fund	\$3,829,131		\$0		\$0		\$0		\$0
109 Alternative Livestock	\$14,555		\$0		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0
Fund Name and Number	\$0		\$0		\$0		\$0		\$0
Fund Name and Number	\$0		\$0		\$0		\$0		\$0

LB Group 5 - Special Purpose

Total Expenditures / Appropriation / Request									
Total Funds	\$949,432		\$1,702,627		\$2,862,369		\$2,876,559		\$3,077,066
General Fund	\$0		\$0		\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$885,469		\$1,702,627		\$2,862,369		\$2,876,559		\$3,077,066
104 Vet Vaccine Fund	\$301,600		\$272,612		\$162,713		\$162,713		\$284,074
226 Wine Promotion Fund	\$583,869		\$596,437		\$483,900		\$498,090		\$581,639
721 Brand Estray Fund	\$0		\$53,145		\$94,050		\$94,050		\$94,050
# Agriculture Management Fund	\$0		\$780,432		\$2,121,706		\$2,121,706		\$2,117,303
Cash Funds Exempt / Reappropriated Funds	\$63,963		\$0		\$0		\$0		\$0
721 Brand Estray Fund	\$63,963		\$0		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0

Colorado Department of Agriculture
 FY 2010-11 Budget Cycle
 Schedule 4

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Fund Name and Number	\$0		\$0		\$0		\$0		\$0
Fund Name and Number	\$0		\$0		\$0		\$0		\$0

LB Group 6 - Colorado State Fair

Total Expenditures / Appropriation / Request									
Total Funds	\$8,171,749		\$8,298,958		\$8,460,876		\$8,603,708		\$8,543,055
General Fund	\$0		\$0		\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$8,171,749		\$8,298,958		\$8,460,876		\$8,603,708		\$8,543,055
501 State Fair Fund	\$8,171,749		\$8,298,958		\$8,460,876		\$8,603,708		\$8,543,055
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0
Fund Name and Number	\$0		\$0		\$0		\$0		\$0
Fund Name and Number	\$0		\$0		\$0		\$0		\$0

LB Group 7 - Conservation Board

Total Expenditures / Appropriation / Request									
Total Funds	\$4,182,460		\$3,850,726		\$1,584,685		\$1,612,095		\$1,141,714
General Fund	\$971,838		\$880,592		\$634,685		\$662,095		\$191,714
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$135		\$450,000		\$450,000		\$450,000
19N Conservation Grant Fund	\$0		\$135		\$450,000		\$450,000		\$450,000
Cash Funds Exempt / Reappropriated Funds	\$472,065		\$0		\$0		\$0		\$0
19N Conservation Grant Fund	\$472,065		\$0		\$0		\$0		\$0
Federal Funds	\$2,738,557		\$2,969,999		\$500,000		\$500,000		\$500,000
100 Salinity Grants	\$2,738,557		\$2,969,999		\$500,000		\$500,000		\$500,000

Total Expenditures / Appropriation / Request									
Total Funds	\$37,600,331		\$39,001,619		\$39,112,901		\$38,397,622		\$39,530,878
General Fund	\$6,891,291		\$6,650,130		\$6,860,955		\$6,166,190		\$5,568,487

Colorado Department of Agriculture
 FY 2010-11 Budget Cycle
 Schedule 4

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$17,794,841		\$24,078,150		\$27,141,156		\$27,121,018		\$28,796,127
Cash Funds Exempt / Reappropriated Funds	\$5,734,749		\$1,330,373		\$1,120,606		\$1,120,606		\$1,126,997
Federal Funds	\$7,179,450		\$6,942,966		\$3,990,184		\$3,989,808		\$4,039,267

-11
FTE

-11
FTE

-11
FTE

-11
FTE

-11
FTE

-11
FTE