

Colorado Department of Agriculture
FY 2011-12 Budget Cycle
Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$8,823,969	27.7	\$8,313,462	31.7	\$8,305,971	27.7	\$8,305,971	27.7	\$8,306,876	27.7
General Fund	\$2,422,197	19.7	\$1,996,652	18.7	\$1,892,277	14.7	\$1,892,277	14.7	\$1,605,213	14.7
Cash Funds	\$2,612,637	0.0	\$2,350,325	0.0	\$2,518,949	0.0	\$2,518,949	0.0	\$2,698,689	0.0
Reappropriated Funds	\$869,335	0.0	\$1,075,606	0.0	\$973,768	0.0	\$973,768	0.0	\$1,081,997	0.0
Federal Funds	\$2,919,800	8.0	\$2,890,879	13.0	\$2,920,977	13.0	\$2,920,977	13.0	\$2,920,977	13.0
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	(\$103,923)	0.0	(\$135,951)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$228,378)	0.0	(\$131,300)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0	0.0	(\$39,764)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$150,971	0.0	\$58,852	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	(\$26,516)	0.0	(\$23,739)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
SB 08-155 Statewide Consolidation of Information Technology										
Total Funds	\$0	(1.0)	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	(1.0)	\$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
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
HB 08-1399 Interest from Unclaimed Property Tourism Promotion Trust Fund										
Total Funds	\$0	(3.6)	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	(3.6)	\$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
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
SB 09-118 PACFA Sunset Bill										
Total Funds	\$0	0.0	\$2,474	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
Cash Funds	\$0	0.0	\$2,474	0.0	\$0	0.0	\$0	0.0	N/A	N/A
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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(1) Commissioner's Office and Administrative Services; Total

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 10-1377 ICS Cash Fund Bill										
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	(\$287,064)	0.0	(\$287,064)	0.0	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	\$178,835	0.0	\$178,835	0.0	N/A	N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	\$108,229	0.0	\$108,229	0.0	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
SB 10-072 Seed Potato Act										
Total Funds	\$0	0.0	\$0	0.0	\$905	0.0	\$905	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	\$905	0.0	\$905	0.0	N/A	N/A
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
Total Appropriation										
Total Funds	\$8,720,046	23.1	\$8,179,985	31.7	\$8,306,876	27.7	\$8,306,876	27.7	\$8,306,876	27.7
General Fund	\$2,193,819	15.1	\$1,865,352	18.7	\$1,605,213	14.7	\$1,605,213	14.7	\$1,605,213	14.7
Cash Funds	\$2,612,637	0.0	\$2,313,035	0.0	\$2,698,689	0.0	\$2,698,689	0.0	\$2,698,689	0.0
Reappropriated Funds	\$1,020,306	0.0	\$1,134,458	0.0	\$1,081,997	0.0	\$1,081,997	0.0	\$1,081,997	0.0
Federal Funds	\$2,893,284	8.0	\$2,867,140	13.0	\$2,920,977	13.0	\$2,920,977	13.0	\$2,920,977	13.0
Year-End Transfers										
Total Funds	\$625,483	0.0	\$945,081	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
Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$625,483	0.0	\$945,081	0.0	N/A	N/A	N/A	N/A	N/A	N/A
POTS Expenditures / Allocation										
Total Funds	(\$1,659,284)	0.0	(\$929,617)	0.0	N/A	N/A	(\$1,510,085)	0.0	N/A	N/A
General Fund	(\$263,284)	0.0	(\$430,530)	0.0	N/A	N/A	(\$200,761)	0.0	N/A	N/A
Cash Funds	(\$1,396,000)	0.0	(\$454,000)	0.0	N/A	N/A	(\$1,295,077)	0.0	N/A	N/A
Reappropriated Funds	\$0	0.0	(\$45,087)	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	(\$14,247)	0.0	N/A	N/A

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
August 23 Supplemental - 1% Across the Board Personal Services Reduction										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$20,771)	0.0	N/A	N/A
General Fund	N/A	N/A	N/A	N/A	N/A	N/A	(\$20,771)	0.0	N/A	N/A
Cash Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
Reappropriated Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
Federal Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	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	\$483,556	0.0
General Fund	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$288,764	0.0
Cash Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$299,373	0.0
Reappropriated Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$84,247)	0.0
Federal Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$20,334)	0.0
Total Spending Authority / Request										
Total Funds	\$7,686,245	23.1	\$8,195,449	31.7	\$8,306,876	27.7	\$6,776,020	27.7	\$8,790,432	27.7
 General Fund	\$1,930,535	15.1	\$1,434,822	18.7	\$1,605,213	14.7	\$1,383,681	14.7	\$1,893,977	14.7
 Cash Funds	\$1,216,637	0.0	\$1,859,035	0.0	\$2,698,689	0.0	\$1,403,612	0.0	\$2,998,062	0.0
 Reappropriated Funds	\$1,020,306	0.0	\$1,089,371	0.0	\$1,081,997	0.0	\$1,081,997	0.0	\$997,750	0.0
 Federal Funds	\$3,518,767	8.0	\$3,812,221	13.0	\$2,920,977	13.0	\$2,906,730	13.0	\$2,900,643	13.0
Expenditures										
Total Funds	\$6,974,465	34.2	\$7,127,061	30.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,404,672	17.4	\$1,226,999	16.7	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$863,603	0.0	\$775,281	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$1,153,019	0.0	\$1,242,149	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$3,553,171	16.8	\$3,882,632	13.7	N/A	N/A	N/A	N/A	N/A	N/A
Under/(Over) Expenditures										
Total Funds	\$711,780	(11.1)	\$1,068,388	1.3	N/A	N/A	N/A	N/A	N/A	N/A
 General Fund	\$525,863	(2.3)	\$207,823	2.0	N/A	N/A	N/A	N/A	N/A	N/A
 Cash Funds	\$353,034	0.0	\$1,083,754	0.0	N/A	N/A	N/A	N/A	N/A	N/A
 Reappropriated Funds	(\$132,713)	0.0	(\$152,778)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
 Federal Funds	(\$34,404)	(8.8)	(\$70,411)	(0.7)	N/A	N/A	N/A	N/A	N/A	N/A

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$1,629,112	19.7	\$1,715,866	18.7	\$1,280,178	14.7	\$1,280,178	14.7	\$1,280,178	14.7
General Fund	\$759,777	19.7	\$640,260	18.7	\$306,410	14.7	\$306,410	14.7	\$198,181	14.7
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$869,335	0.0	\$1,075,606	0.0	\$973,768	0.0	\$973,768	0.0	\$1,081,997	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	(\$88,514)	0.0	(\$43,218)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$239,485)	0.0	(\$43,218)	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
Reappropriated Funds	\$150,971	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
SB 08-155 Statewide Consolidation of Information Technology										
Total Funds	\$0	(1.0)	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	(1.0)	\$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
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
HB 08-1399 Interest from Unclaimed Property Tourism Promotion Trust Fund										
Total Funds	\$0	(3.6)	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	(3.6)	\$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
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
HB 10-1377 ICS Cash Fund Bill										
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	(\$108,229)	0.0	(\$108,229)	0.0	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	\$108,229	0.0	\$108,229	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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(1) Commissioner's Office and Administrative Services; Personal Services

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Total Appropriation										
Total Funds	\$1,540,598	15.1	\$1,672,648	18.7	\$1,280,178	14.7	\$1,280,178	14.7	\$1,280,178	14.7
General Fund	\$520,292	15.1	\$597,042	18.7	\$198,181	14.7	\$198,181	14.7	\$198,181	14.7
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$1,020,306	0.0	\$1,075,606	0.0	\$1,081,997	0.0	\$1,081,997	0.0	\$1,081,997	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
POTS Expenditures / Allocation										
Total Funds	\$222,500	0.0	\$69,000	0.0	N/A	N/A	\$99,570	0.0	N/A	N/A
General Fund	\$222,500	0.0	\$69,000	0.0	N/A	N/A	\$99,570	0.0	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
August 23 Supplemental - 1% Across the Board Personal Services Reduction										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$20,771)	0.0	N/A	N/A
General Fund	N/A	N/A	N/A	N/A	N/A	N/A	(\$20,771)	0.0	N/A	N/A
Cash Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
Reappropriated Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
Federal Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	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	(\$15,028)	0.0
General Fund	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$69,219	0.0
Cash Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Reappropriated Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$84,247)	0.0
Federal Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Total Spending Authority / Request										
Total Funds	\$1,763,098	15.1	\$1,741,648	18.7	\$1,280,178	14.7	\$1,358,977	14.7	\$1,265,150	14.7
General Fund	\$742,792	15.1	\$666,042	18.7	\$198,181	14.7	\$276,980	14.7	\$267,400	14.7
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$1,020,306	0.0	\$1,075,606	0.0	\$1,081,997	0.0	\$1,081,997	0.0	\$997,750	0.0
Federal 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; Personal Services

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Expenditures										
Total Funds	\$1,758,709	17.4	\$1,734,658	16.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$605,690	17.4	\$492,509	16.7	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
Reappropriated Funds	\$1,153,019	0.0	\$1,242,149	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
Under/(Over) Expenditures										
Total Funds	\$4,389	(2.3)	\$6,990	2.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$137,102	(2.3)	\$173,533	2.0	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
Reappropriated Funds	(\$132,713)	0.0	(\$166,543)	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

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$1,382,417		\$1,609,102		\$1,504,542		\$1,504,542		\$1,504,542	
General Fund	\$370,583		\$431,350		\$324,814		\$324,814		\$253,085	
Cash Funds	\$969,845		\$1,128,878		\$1,102,024		\$1,102,024		\$1,173,753	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$41,989		\$48,874		\$77,704		\$77,704		\$77,704	
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		(\$42,917)		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$42,917		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 10-1377 ICS Cash Fund Bill										
Total Funds	\$0		\$0		\$0		\$0		N/A	
General Fund	\$0		\$0		(\$71,729)		(\$71,729)		N/A	
Cash Funds	\$0		\$0		\$71,729		\$71,729		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$1,382,417		\$1,609,102		\$1,504,542		\$1,504,542		\$1,504,542	
General Fund	\$370,583		\$388,433		\$253,085		\$253,085		\$253,085	
Cash Funds	\$969,845		\$1,128,878		\$1,173,753		\$1,173,753		\$1,173,753	
Reappropriated Funds	\$0		\$42,917		\$0		\$0		\$0	
Federal Funds	\$41,989		\$48,874		\$77,704		\$77,704		\$77,704	
<i>Reappropriated Funds are expended from (5) Special Purposes, Agriculture Services Management Fund but are shown as transfers out below for informational purposes.</i>										
POTS Expenditures / Allocation										
Total Funds	(\$823,266)		(\$715,894)		N/A		(\$1,102,024)		N/A	
General Fund	(\$150,400)		(\$388,000)		N/A		(\$175,763)		N/A	
Cash Funds	(\$672,866)		(\$294,000)		N/A		(\$885,089)		N/A	
Reappropriated Funds	\$0		(\$33,894)		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		(\$41,172)		N/A	

Colorado Department of Agriculture
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(1) Commissioner's Office and Administrative Services; Health, Life, and Dental

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A		N/A		N/A		N/A		\$99,382	
General Fund	N/A		N/A		N/A		N/A		32,703	
Cash Funds	N/A		N/A		N/A		N/A		83,430	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(16,751)	
Total Spending Authority / Request										
Total Funds	\$559,151		\$893,208		\$1,504,542		\$402,518		\$1,603,924	
General Fund	\$220,183		\$433		\$253,085		\$77,322		\$285,788	
Cash Funds	\$296,979		\$834,878		\$1,173,753		\$288,664		\$1,257,183	
Reappropriated Funds	\$0		\$9,023		\$0		\$0		\$0	
Federal Funds	\$41,989		\$48,874		\$77,704		\$36,532		\$60,953	
Expenditures										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
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	\$559,151		\$893,208		N/A		N/A		N/A	
General Fund	\$220,183		\$433		N/A		N/A		N/A	
Cash Funds	\$296,979		\$834,878		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$9,023		N/A		N/A		N/A	
Federal Funds	\$41,989		\$48,874		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$19,891		\$20,847		\$20,760		\$20,760		\$20,760	
General Fund	\$5,738		\$5,988		\$4,764		\$4,764		\$3,525	
Cash Funds	\$13,585		\$14,277		\$14,196		\$14,196		\$15,435	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$568		\$582		\$1,800		\$1,800		\$1,800	
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	\$0		(\$713)		N/A		N/A		N/A	
General Fund	\$0		(\$946)		N/A		N/A		N/A	
Cash Funds	\$0		(\$450)		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$725		N/A		N/A		N/A	
Federal Funds	\$0		(\$42)		N/A		N/A		N/A	
HB 10-1377 ICS Cash Fund Bill										
Total Funds	\$0		\$0		\$0		\$0		N/A	
General Fund	\$0		\$0		(\$1,239)		(\$1,239)		N/A	
Cash Funds	\$0		\$0		\$1,239		\$1,239		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$19,891		\$20,134		\$20,760		\$20,760		\$20,760	
General Fund	\$5,738		\$5,042		\$3,525		\$3,525		\$3,525	
Cash Funds	\$13,585		\$13,827		\$15,435		\$15,435		\$15,435	
Reappropriated Funds	\$0		\$725		\$0		\$0		\$0	
Federal Funds	\$568		\$540		\$1,800		\$1,800		\$1,800	
<i>Reappropriated Funds are expended from (5) Special Purposes, Agriculture Services Management Fund but are shown as transfers out below for informational purposes.</i>										
POTS Expenditures / Allocation										
Total Funds	(\$13,585)		(\$3,565)		N/A		(\$20,760)		N/A	
General Fund	\$0		(\$3,000)		N/A		(\$4,484)		N/A	
Cash Funds	(\$13,585)		\$0		N/A		(\$14,759)		N/A	
Reappropriated Funds	\$0		(\$565)		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		(\$1,517)		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A		N/A		N/A		N/A		\$4,559	
General Fund	N/A		N/A		N/A		N/A		2,411	
Cash Funds	N/A		N/A		N/A		N/A		2,098	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		50	
Total Spending Authority / Request										
Total Funds	\$6,306		\$16,569		\$20,760		\$0		\$25,319	
General Fund	\$5,738		\$2,042		\$3,525		(\$959)		\$5,936	
Cash Funds	\$0		\$13,827		\$15,435		\$676		\$17,533	
Reappropriated Funds	\$0		\$160		\$0		\$0		\$0	
Federal Funds	\$568		\$540		\$1,800		\$283		\$1,850	
Expenditures										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
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	\$6,306		\$16,569		N/A		N/A		N/A	
General Fund	\$5,738		\$2,042		N/A		N/A		N/A	
Cash Funds	\$0		\$13,827		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$160		N/A		N/A		N/A	
Federal Funds	\$568		\$540		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$243,351		\$281,829		\$319,824		\$319,824		\$319,824	
General Fund	\$69,152		\$81,502		\$72,147		\$72,147		\$52,959	
Cash Funds	\$167,205		\$192,163		\$219,799		\$219,799		\$238,987	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$6,994		\$8,164		\$27,878		\$27,878		\$27,878	
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	\$0		(\$9,199)		N/A		N/A		N/A	
General Fund	\$0		(\$12,214)		N/A		N/A		N/A	
Cash Funds	\$0		(\$5,809)		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$9,360		N/A		N/A		N/A	
Federal Funds	\$0		(\$536)		N/A		N/A		N/A	
HB 10-1377 ICS Cash Fund Bill										
Total Funds	\$0		\$0		\$0		\$0		N/A	
General Fund	\$0		\$0		(\$19,188)		(\$19,188)		N/A	
Cash Funds	\$0		\$0		\$19,188		\$19,188		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$243,351		\$272,630		\$319,824		\$319,824		\$319,824	
General Fund	\$69,152		\$69,288		\$52,959		\$52,959		\$52,959	
Cash Funds	\$167,205		\$186,354		\$238,987		\$238,987		\$238,987	
Reappropriated Funds	\$0		\$9,360		\$0		\$0		\$0	
Federal Funds	\$6,994		\$7,628		\$27,878		\$27,878		\$27,878	
<i>Reappropriated Funds are expended from (5) Special Purposes, Agriculture Services Management Fund but are shown as transfers out below for informational purposes.</i>										
POTS Expenditures / Allocation										
Total Funds	(\$210,205)		(\$180,693)		N/A		(\$319,824)		N/A	
General Fund	(\$43,000)		(\$69,000)		N/A		(\$69,082)		N/A	
Cash Funds	(\$167,205)		(\$105,000)		N/A		(\$227,369)		N/A	
Reappropriated Funds	\$0		(\$6,693)		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		(\$23,372)		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A		N/A		N/A		N/A		\$80,707	
General Fund	N/A		N/A		N/A		N/A		\$40,952	
Cash Funds	N/A		N/A		N/A		N/A		\$38,363	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$1,392	
Total Spending Authority / Request										
Total Funds	\$33,146		\$91,937		\$319,824		\$0		\$400,531	
General Fund	\$26,152		\$288		\$52,959		(\$16,123)		\$93,911	
Cash Funds	\$0		\$81,354		\$238,987		\$11,618		\$277,350	
Reappropriated Funds	\$0		\$2,667		\$0		\$0		\$0	
Federal Funds	\$6,994		\$7,628		\$27,878		\$4,506		\$29,270	
Expenditures										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
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	\$33,146		\$91,937		N/A		N/A		N/A	
General Fund	\$26,152		\$288		N/A		N/A		N/A	
Cash Funds	\$0		\$81,354		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$2,667		N/A		N/A		N/A	
Federal Funds	\$6,994		\$7,628		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 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$112,921		\$175,279		\$236,116		\$236,116		\$236,116	
General Fund	\$31,266		\$50,076		\$55,516		\$55,516		\$41,525	
Cash Funds	\$78,377		\$120,101		\$160,272		\$160,272		\$174,263	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$3,278		\$5,102		\$20,328		\$20,328		\$20,328	
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	\$0		(\$5,749)		N/A		N/A		N/A	
General Fund	\$0		(\$7,634)		N/A		N/A		N/A	
Cash Funds	\$0		(\$3,630)		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$5,850		N/A		N/A		N/A	
Federal Funds	\$0		(\$335)		N/A		N/A		N/A	
HB 10-1377 ICS Cash Fund Bill										
Total Funds	\$0		\$0		\$0		\$0		N/A	
General Fund	\$0		\$0		(\$13,991)		(\$13,991)		N/A	
Cash Funds	\$0		\$0		\$13,991		\$13,991		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$112,921		\$169,530		\$236,116		\$236,116		\$236,116	
General Fund	\$31,266		\$42,442		\$41,525		\$41,525		\$41,525	
Cash Funds	\$78,377		\$116,471		\$174,263		\$174,263		\$174,263	
Reappropriated Funds	\$0		\$5,850		\$0		\$0		\$0	
Federal Funds	\$3,278		\$4,767		\$20,328		\$20,328		\$20,328	
<i>Reappropriated Funds are expended from (5) Special Purposes, Agriculture Services Management Fund but are shown as transfers out below for informational purposes.</i>										
POTS Expenditures / Allocation										
Total Funds	(\$78,377)		(\$98,465)		N/A		(\$236,116)		N/A	
General Fund	\$0		(\$39,530)		N/A		(\$51,001)		N/A	
Cash Funds	(\$78,377)		(\$55,000)		N/A		(\$167,860)		N/A	
Reappropriated Funds	\$0		(\$3,935)		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		(\$17,255)		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A		N/A		N/A		N/A		\$85,740	
General Fund	N/A		N/A		N/A		N/A		\$33,939	
Cash Funds	N/A		N/A		N/A		N/A		\$48,608	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$3,193	
Total Spending Authority / Request										
Total Funds	\$34,544		\$71,065		\$236,116		(\$0)		\$321,856	
General Fund	\$31,266		\$2,912		\$41,525		(\$9,476)		\$75,464	
Cash Funds	\$0		\$61,471		\$174,263		\$6,403		\$222,871	
Reappropriated Funds	\$0		\$1,915		\$0		\$0		\$0	
Federal Funds	\$3,278		\$4,767		\$20,328		\$3,073		\$23,521	
Expenditures										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
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	\$34,544		\$71,065		N/A		N/A		N/A	
General Fund	\$31,266		\$2,912		N/A		N/A		N/A	
Cash Funds	\$0		\$61,471		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$1,915		N/A		N/A		N/A	
Federal Funds	\$3,278		\$4,767		N/A		N/A		N/A	

Colorado Department of Agriculture
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(1) Commissioner's Office and Administrative Services; Salary Survey and Senior Executive Services

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$608,483		\$0		\$0		\$0		\$0	
General Fund	\$221,863		\$0		\$0		\$0		\$0	
Cash Funds	\$358,046		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$28,574		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$608,483		\$0		\$0		\$0		\$0	
 General Fund	\$221,863		\$0		\$0		\$0		\$0	
 Cash Funds	\$358,046		\$0		\$0		\$0		\$0	
 Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
 Federal Funds	\$28,574		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation										
Total Funds	(\$535,546)		\$0		N/A		\$0		N/A	
General Fund	(\$177,500)		\$0		N/A		\$0		N/A	
Cash Funds	(\$358,046)		\$0		N/A		\$0		N/A	
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		\$0	
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
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	\$72,937		\$0		\$0		\$0		\$0	
 General Fund	\$44,363		\$0		\$0		\$0		\$0	
 Cash Funds	\$0		\$0		\$0		\$0		\$0	
 Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
 Federal Funds	\$28,574		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
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	\$72,937		\$0		N/A		N/A		N/A	
 General Fund	\$44,363		\$0		N/A		N/A		N/A	
 Cash Funds	\$0		\$0		N/A		N/A		N/A	
 Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
 Federal Funds	\$28,574		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$231,107		\$0		\$0		\$0		\$0	
General Fund	\$114,884		\$0		\$0		\$0		\$0	
Cash Funds	\$105,921		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$10,302		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$231,107		\$0		\$0		\$0		\$0	
 General Fund	\$114,884		\$0		\$0		\$0		\$0	
 Cash Funds	\$105,921		\$0		\$0		\$0		\$0	
 Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
 Federal Funds	\$10,302		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation										
Total Funds	(\$220,805)		\$0		N/A		\$0		N/A	
General Fund	(\$114,884)		\$0		N/A		\$0		N/A	
Cash Funds	(\$105,921)		\$0		N/A		\$0		N/A	
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		\$0	
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
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	\$10,302		\$0		\$0		\$0		\$0	
 General Fund	\$0		\$0		\$0		\$0		\$0	
 Cash Funds	\$0		\$0		\$0		\$0		\$0	
 Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
 Federal Funds	\$10,302		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
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	\$10,302		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$10,302		\$0		N/A		N/A		N/A	

Colorado Department of Agriculture
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Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$229,157		\$185,949		\$178,095		\$178,095		\$178,095	
General Fund	\$66,541		\$53,995		\$51,713		\$51,713		\$41,877	
Cash Funds	\$160,586		\$130,307		\$124,803		\$124,803		\$134,639	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$2,030		\$1,647		\$1,579		\$1,579		\$1,579	
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	\$0		(\$10,390)		N/A		N/A		N/A	
General Fund	\$0		(\$3,017)		N/A		N/A		N/A	
Cash Funds	\$0		(\$7,281)		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		(\$92)		N/A		N/A		N/A	
HB 10-1377 ICS Cash Fund Bill										
Total Funds	\$0		\$0		\$0		\$0		N/A	
General Fund	\$0		\$0		(\$9,836)		(\$9,836)		N/A	
Cash Funds	\$0		\$0		\$9,836		\$9,836		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$229,157		\$175,559		\$178,095		\$178,095		\$178,095	
General Fund	\$66,541		\$50,978		\$41,877		\$41,877		\$41,877	
Cash Funds	\$160,586		\$123,026		\$134,639		\$134,639		\$134,639	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$2,030		\$1,555		\$1,579		\$1,579		\$1,579	
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A		N/A		N/A		N/A		\$35,642	
General Fund	N/A		N/A		N/A		N/A		\$8,381	
Cash Funds	N/A		N/A		N/A		N/A		\$26,945	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$316	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$229,157		\$175,559		\$178,095		\$178,095		\$213,737	
General Fund	\$66,541		\$50,978		\$41,877		\$41,877		\$50,258	
Cash Funds	\$160,586		\$123,026		\$134,639		\$134,639		\$161,584	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$2,030		\$1,555		\$1,579		\$1,579		\$1,895	
Expenditures										
Total Funds	\$229,157		\$175,559		N/A		N/A		N/A	
General Fund	\$66,541		\$50,978		N/A		N/A		N/A	
Cash Funds	\$160,586		\$123,026		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$2,030		\$1,555		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$117,137		\$117,348		\$112,622		\$112,622		\$112,622	
General Fund	\$117,137		\$117,348		\$112,622		\$112,622		\$112,622	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	\$0		(\$590)		N/A		N/A		N/A	
General Fund	\$0		(\$590)		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$117,137		\$116,758		\$112,622		\$112,622		\$112,622	
 General Fund	\$117,137		\$116,758		\$112,622		\$112,622		\$112,622	
 Cash Funds	\$0		\$0		\$0		\$0		\$0	
 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		\$1,071	
General Fund	N/A		N/A		N/A		N/A		\$1,071	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
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	\$117,137		\$116,758		\$112,622		\$112,622		\$113,693	
 General Fund	\$117,137		\$116,758		\$112,622		\$112,622		\$113,693	
 Cash Funds	\$0		\$0		\$0		\$0		\$0	
 Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
 Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Agriculture
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 Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$115,713		\$115,172		N/A		N/A		N/A	
General Fund	\$115,713		\$115,172		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
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	\$1,424		\$1,586		N/A		N/A		N/A	
 General Fund	\$1,424		\$1,586		N/A		N/A		N/A	
 Cash Funds	\$0		\$0		N/A		N/A		N/A	
 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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(1) Commissioner's Office and Administrative Services; Legal Services for 4,468 hours

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$349,064		\$350,366		\$341,024		\$341,024		\$341,929	
General Fund	\$90,124		\$90,460		\$88,048		\$88,048		\$81,196	
Cash Funds	\$246,529		\$247,449		\$240,851		\$240,851		\$248,608	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$12,411		\$12,457		\$12,125		\$12,125		\$12,125	
HB 10-1377 ICS Cash Fund Bill										
Total Funds	\$0		\$0		\$0		\$0		N/A	
General Fund	\$0		\$0		(\$6,852)		(\$6,852)		N/A	
Cash Funds	\$0		\$0		\$6,852		\$6,852		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
SB 10-072 Seed Potato Act										
Total Funds	\$0		\$0		\$905		\$905		N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$905		\$905		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$349,064		\$350,366		\$341,929		\$341,929		\$341,929	
 General Fund	\$90,124		\$90,460		\$81,196		\$81,196		\$81,196	
 Cash Funds	\$246,529		\$247,449		\$248,608		\$248,608		\$248,608	
 Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
 Federal Funds	\$12,411		\$12,457		\$12,125		\$12,125		\$12,125	
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A		N/A		N/A		N/A		(\$528)	
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$528)	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal 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; Legal Services for 4,468 hours

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$349,064		\$350,366		\$341,929		\$341,929		\$341,401	
General Fund	\$90,124		\$90,460		\$81,196		\$81,196		\$81,196	
Cash Funds	\$246,529		\$247,449		\$248,608		\$248,608		\$248,080	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$12,411		\$12,457		\$12,125		\$12,125		\$12,125	
Expenditures										
Total Funds	\$320,869		\$282,022		N/A		N/A		N/A	
General Fund	\$75,091		\$90,460		N/A		N/A		N/A	
Cash Funds	\$228,778		\$187,312		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$17,000		\$4,250		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$28,195		\$68,344		N/A		N/A		N/A	
General Fund	\$15,033		\$0		N/A		N/A		N/A	
Cash Funds	\$17,751		\$60,137		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$4,589)		\$8,207		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 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$0		\$0		\$129,317		\$129,317		\$129,317	
General Fund	\$0		\$0		\$50,735		\$50,735		\$50,735	
Cash Funds	\$0		\$0		\$78,582		\$78,582		\$78,582	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$0		\$0		\$129,317		\$129,317		\$129,317	
General Fund	\$0		\$0		\$50,735		\$50,735		\$50,735	
Cash Funds	\$0		\$0		\$78,582		\$78,582		\$78,582	
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		\$52,073	
General Fund	N/A		N/A		N/A		N/A		\$20,430	
Cash Funds	N/A		N/A		N/A		N/A		\$31,643	
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		\$129,317		\$129,317		\$181,390	
General Fund	\$0		\$0		\$50,735		\$50,735		\$71,165	
Cash Funds	\$0		\$0		\$78,582		\$78,582		\$110,225	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Agriculture
 FY 2011-12 Budget Cycle
 Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Agriculture
FY 2011-12 Budget Cycle
Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$24,086		\$24,086		\$384,926		\$384,926		\$384,926	
General Fund	\$24,086		\$24,086		\$283,890		\$283,890		\$283,890	
Cash Funds	\$0		\$0		\$101,036		\$101,036		\$101,036	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	\$0		(\$2,275)		N/A		N/A		N/A	
General Fund	\$0		(\$2,275)		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$24,086		\$21,811		\$384,926		\$384,926		\$384,926	
 General Fund	\$24,086		\$21,811		\$283,890		\$283,890		\$283,890	
 Cash Funds	\$0		\$0		\$101,036		\$101,036		\$101,036	
 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		\$53,383	
General Fund	N/A		N/A		N/A		N/A		\$39,371	
Cash Funds	N/A		N/A		N/A		N/A		\$14,012	
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	\$24,086		\$21,811		\$384,926		\$384,926		\$438,309	
 General Fund	\$24,086		\$21,811		\$283,890		\$283,890		\$323,261	
 Cash Funds	\$0		\$0		\$101,036		\$101,036		\$115,048	
 Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
 Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Agriculture
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 Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$24,086		\$21,811		N/A		N/A		N/A	
General Fund	\$24,086		\$21,811		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
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		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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FY 2011-12 Budget Cycle
Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$0		\$11,657		\$132,976		\$132,976		\$132,976	
General Fund	\$0		\$11,657		\$103,229		\$103,229		\$103,229	
Cash Funds	\$0		\$0		\$29,747		\$29,747		\$29,747	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	\$11,107		(\$1,652)		N/A		N/A		N/A	
General Fund	\$11,107		(\$1,652)		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$11,107		\$10,005		\$132,976		\$132,976		\$132,976	
General Fund	\$11,107		\$10,005		\$103,229		\$103,229		\$103,229	
Cash Funds	\$0		\$0		\$29,747		\$29,747		\$29,747	
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		\$2,787	
General Fund	N/A		N/A		N/A		N/A		\$2,164	
Cash Funds	N/A		N/A		N/A		N/A		\$623	
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	\$11,107		\$10,005		\$132,976		\$132,976		\$135,763	
General Fund	\$11,107		\$10,005		\$103,229		\$103,229		\$105,393	
Cash Funds	\$0		\$0		\$29,747		\$29,747		\$30,370	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$11,107		\$10,005		N/A		N/A		N/A	
General Fund	\$11,107		\$10,005		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
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		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
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; Payment to Risk Management and Property Funds

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$187,542		\$167,913		\$46,910		\$46,910		\$46,910	
General Fund	\$71,313		\$63,849		\$17,837		\$17,837		\$15,347	
Cash Funds	\$114,768		\$102,756		\$28,707		\$28,707		\$31,197	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,461		\$1,308		\$366		\$366		\$366	
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	\$0		(\$11,769)		N/A		N/A		N/A	
General Fund	\$0		(\$4,475)		N/A		N/A		N/A	
Cash Funds	\$0		(\$7,202)		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		(\$92)		N/A		N/A		N/A	
HB 10-1377 ICS Cash Fund Bill										
Total Funds	\$0		\$0		\$0		\$0		N/A	
General Fund	\$0		\$0		(\$2,490)		(\$2,490)		N/A	
Cash Funds	\$0		\$0		\$2,490		\$2,490		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$187,542		\$156,144		\$46,910		\$46,910		\$46,910	
 General Fund	\$71,313		\$59,374		\$15,347		\$15,347		\$15,347	
 Cash Funds	\$114,768		\$95,554		\$31,197		\$31,197		\$31,197	
 Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
 Federal Funds	\$1,461		\$1,216		\$366		\$366		\$366	
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A		N/A		N/A		N/A		\$99,311	
General Fund	N/A		N/A		N/A		N/A		\$32,490	
Cash Funds	N/A		N/A		N/A		N/A		\$66,046	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$775	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$187,542		\$156,144		\$46,910		\$46,910		\$146,221	
General Fund	\$71,313		\$59,374		\$15,347		\$15,347		\$47,837	
Cash Funds	\$114,768		\$95,554		\$31,197		\$31,197		\$97,243	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,461		\$1,216		\$366		\$366		\$1,141	
Expenditures										
Total Funds	\$187,542		\$156,144		N/A		N/A		N/A	
General Fund	\$71,313		\$59,374		N/A		N/A		N/A	
Cash Funds	\$114,768		\$95,554		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1,461		\$1,216		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
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; Vehicle Lease Payments

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$195,168		\$226,932		\$229,445		\$229,445		\$229,445	
General Fund	\$81,219		\$94,437		\$94,429		\$94,429		\$72,367	
Cash Funds	\$109,920		\$127,810		\$130,373		\$130,373		\$152,435	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$4,029		\$4,685		\$4,643		\$4,643		\$4,643	
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	\$0		(\$25,434)		N/A		N/A		N/A	
General Fund	\$0		(\$10,470)		N/A		N/A		N/A	
Cash Funds	\$0		(\$14,964)		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 09-118 PACFA Sunset Bill										
Total Funds	\$0		\$2,474		\$0		\$0		N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$2,474		\$0		\$0		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 10-1377 ICS Cash Fund Bill										
Total Funds	\$0		\$0		\$0		\$0		N/A	
General Fund	\$0		\$0		(\$22,062)		(\$22,062)		N/A	
Cash Funds	\$0		\$0		\$22,062		\$22,062		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$195,168		\$203,972		\$229,445		\$229,445		\$229,445	
 General Fund	\$81,219		\$83,967		\$72,367		\$72,367		\$72,367	
 Cash Funds	\$109,920		\$115,320		\$152,435		\$152,435		\$152,435	
 Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
 Federal Funds	\$4,029		\$4,685		\$4,643		\$4,643		\$4,643	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A		N/A		N/A		N/A		(\$10,952)	
General Fund	N/A		N/A		N/A		N/A		\$1,010	
Cash Funds	N/A		N/A		N/A		N/A		(\$10,181)	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$1,781)	
Total Spending Authority / Request										
Total Funds	\$195,168		\$203,972		\$229,445		\$229,445		\$218,493	
 General Fund	\$81,219		\$83,967		\$72,367		\$72,367		\$73,377	
 Cash Funds	\$109,920		\$115,320		\$152,435		\$152,435		\$142,254	
 Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
 Federal Funds	\$4,029		\$4,685		\$4,643		\$4,643		\$2,862	
Expenditures										
Total Funds	\$168,436		\$188,672		N/A		N/A		N/A	
General Fund	\$50,043		\$57,103		N/A		N/A		N/A	
Cash Funds	\$92,980		\$104,068		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$25,413		\$27,501		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$26,732		\$15,300		N/A		N/A		N/A	
 General Fund	\$31,176		\$26,864		N/A		N/A		N/A	
 Cash Funds	\$16,940		\$11,252		N/A		N/A		N/A	
 Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
 Federal Funds	(\$21,384)		(\$22,816)		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$153,031		\$153,031		\$153,031		\$153,031		\$153,031	
General Fund	\$42,041		\$42,041		\$42,041		\$42,041		\$34,705	
Cash Funds	\$110,990		\$110,990		\$110,990		\$110,990		\$118,326	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 10-1377 ICS Cash Fund Bill										
Total Funds	\$0		\$0		\$0		\$0		N/A	
General Fund	\$0		\$0		(\$7,336)		(\$7,336)		N/A	
Cash Funds	\$0		\$0		\$7,336		\$7,336		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$153,031		\$153,031		\$153,031		\$153,031		\$153,031	
General Fund	\$42,041		\$42,041		\$34,705		\$34,705		\$34,705	
Cash Funds	\$110,990		\$110,990		\$118,326		\$118,326		\$118,326	
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		\$0	
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
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	\$153,031		\$153,031		\$153,031		\$153,031		\$153,031	
General Fund	\$42,041		\$42,041		\$34,705		\$34,705		\$34,705	
Cash Funds	\$110,990		\$110,990		\$118,326		\$118,326		\$118,326	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$153,031		\$152,964		N/A		N/A		N/A	
General Fund	\$42,041		\$42,041		N/A		N/A		N/A	
Cash Funds	\$110,990		\$110,923		N/A		N/A		N/A	
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		\$67		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$67		N/A		N/A		N/A	
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; Leased Space

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$127,264		\$116,689		\$119,810		\$119,810		\$119,810	
General Fund	\$57,295		\$48,440		\$48,142		\$48,142		\$48,142	
Cash Funds	\$69,969		\$68,249		\$71,668		\$71,668		\$71,668	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$127,264		\$116,689		\$119,810		\$119,810		\$119,810	
General Fund	\$57,295		\$48,440		\$48,142		\$48,142		\$48,142	
Cash Funds	\$69,969		\$68,249		\$71,668		\$71,668		\$71,668	
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		(\$9,059)	
General Fund	N/A		N/A		N/A		N/A		(\$5,116)	
Cash Funds	N/A		N/A		N/A		N/A		(\$3,943)	
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	\$127,264		\$116,689		\$119,810		\$119,810		\$110,751	
General Fund	\$57,295		\$48,440		\$48,142		\$48,142		\$43,026	
Cash Funds	\$69,969		\$68,249		\$71,668		\$71,668		\$67,725	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$104,171		\$102,514		N/A		N/A		N/A	
General Fund	\$49,779		\$48,275		N/A		N/A		N/A	
Cash Funds	\$54,392		\$54,239		N/A		N/A		N/A	
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; Leased Space

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$23,093		\$14,175		N/A		N/A		N/A	
General Fund	\$7,516		\$165		N/A		N/A		N/A	
Cash Funds	\$15,577		\$14,010		N/A		N/A		N/A	
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; Capitol Complex Leased Space

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$169,975		\$172,409		\$166,973		\$166,973		\$166,973	
General Fund	\$138,654		\$140,639		\$136,205		\$136,205		\$136,205	
Cash Funds	\$31,321		\$31,770		\$30,768		\$30,768		\$30,768	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	\$0		(\$2,320)		N/A		N/A		N/A	
General Fund	\$0		(\$1,892)		N/A		N/A		N/A	
Cash Funds	\$0		(\$428)		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$169,975		\$170,089		\$166,973		\$166,973		\$166,973	
 General Fund	\$138,654		\$138,747		\$136,205		\$136,205		\$136,205	
 Cash Funds	\$31,321		\$31,342		\$30,768		\$30,768		\$30,768	
 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		\$11,732	
General Fund	N/A		N/A		N/A		N/A		\$9,570	
Cash Funds	N/A		N/A		N/A		N/A		\$2,162	
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	\$169,975		\$170,089		\$166,973		\$166,973		\$178,705	
 General Fund	\$138,654		\$138,747		\$136,205		\$136,205		\$145,775	
 Cash Funds	\$31,321		\$31,342		\$30,768		\$30,768		\$32,930	
 Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
 Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$169,975		\$170,084		N/A		N/A		N/A	
General Fund	\$138,654		\$138,747		N/A		N/A		N/A	
Cash Funds	\$31,321		\$31,337		N/A		N/A		N/A	
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		\$5		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$5		N/A		N/A		N/A	
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; Communication Services Payments

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$14,781		\$14,781		\$13,550		\$13,550		\$13,550	
General Fund	\$9,473		\$9,473		\$8,684		\$8,684		\$8,684	
Cash Funds	\$5,308		\$5,308		\$4,866		\$4,866		\$4,866	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$14,781		\$14,781		\$13,550		\$13,550		\$13,550	
General Fund	\$9,473		\$9,473		\$8,684		\$8,684		\$8,684	
Cash Funds	\$5,308		\$5,308		\$4,866		\$4,866		\$4,866	
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		\$264	
General Fund	N/A		N/A		N/A		N/A		\$169	
Cash Funds	N/A		N/A		N/A		N/A		\$95	
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	\$14,781		\$14,781		\$13,550		\$13,550		\$13,814	
General Fund	\$9,473		\$9,473		\$8,684		\$8,684		\$8,853	
Cash Funds	\$5,308		\$5,308		\$4,866		\$4,866		\$4,961	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$14,781		\$14,781		N/A		N/A		N/A	
General Fund	\$9,473		\$9,473		N/A		N/A		N/A	
Cash Funds	\$5,308		\$5,308		N/A		N/A		N/A	
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; Communication Services Payments

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
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; Utilities

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$146,318		\$146,318		\$146,318		\$146,318		\$146,318	
General Fund	\$91,051		\$91,051		\$91,051		\$91,051		\$66,939	
Cash Funds	\$55,267		\$55,267		\$55,267		\$55,267		\$79,379	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 10-1377 ICS Cash Fund Bill										
Total Funds	\$0		\$0		\$0		\$0		N/A	
General Fund	\$0		\$0		(\$24,112)		(\$24,112)		N/A	
Cash Funds	\$0		\$0		\$24,112		\$24,112		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$146,318		\$146,318		\$146,318		\$146,318		\$146,318	
 General Fund	\$91,051		\$91,051		\$66,939		\$66,939		\$66,939	
 Cash Funds	\$55,267		\$55,267		\$79,379		\$79,379		\$79,379	
 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		\$0	
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
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		\$146,318		\$146,318		\$146,318		\$146,318	
 General Fund	\$91,051		\$91,051		\$66,939		\$66,939		\$66,939	
 Cash Funds	\$55,267		\$55,267		\$79,379		\$79,379		\$79,379	
 Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
 Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$136,094		\$145,292		N/A		N/A		N/A	
General Fund	\$85,141		\$91,051		N/A		N/A		N/A	
Cash Funds	\$50,953		\$54,241		N/A		N/A		N/A	
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	\$10,224		\$1,026		N/A		N/A		N/A	
General Fund	\$5,910		\$0		N/A		N/A		N/A	
Cash Funds	\$4,314		\$1,026		N/A		N/A		N/A	
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; Agricultural Statistics

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$75,000		\$15,000		\$15,000		\$15,000		\$15,000	
General Fund	\$60,000		\$0		\$0		\$0		\$0	
Cash Funds	\$15,000		\$15,000		\$15,000		\$15,000		\$15,000	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$75,000		\$15,000		\$15,000		\$15,000		\$15,000	
 General Fund	\$60,000		\$0		\$0		\$0		\$0	
 Cash Funds	\$15,000		\$15,000		\$15,000		\$15,000		\$15,000	
 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		\$0	
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
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	\$75,000		\$15,000		\$15,000		\$15,000		\$15,000	
 General Fund	\$60,000		\$0		\$0		\$0		\$0	
 Cash Funds	\$15,000		\$15,000		\$15,000		\$15,000		\$15,000	
 Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
 Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$73,527		\$9,273		N/A		N/A		N/A	
General Fund	\$60,000		\$0		N/A		N/A		N/A	
Cash Funds	\$13,527		\$9,273		N/A		N/A		N/A	
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; Agricultural Statistics

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$1,473		\$5,727		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,473		\$5,727		N/A		N/A		N/A	
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; Grants

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$2,707,089	8.0	\$2,707,674	13.0	\$2,690,748	13.0	\$2,690,748	13.0	\$2,690,748	13.0
General Fund	\$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
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$2,707,089	8.0	\$2,707,674	13.0	\$2,690,748	13.0	\$2,690,748	13.0	\$2,690,748	13.0
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$22,642)	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
Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$0	0.0	(\$22,642)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Total Appropriation										
Total Funds	\$2,707,089	8.0	\$2,685,032	13.0	\$2,690,748	13.0	\$2,690,748	13.0	\$2,690,748	13.0
 General Fund	\$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
 Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
 Federal Funds	\$2,707,089	8.0	\$2,685,032	13.0	\$2,690,748	13.0	\$2,690,748	13.0	\$2,690,748	13.0
Year-End Transfers										
Total Funds	\$625,483	0.0	\$945,081	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
Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$625,483	0.0	\$945,081	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<i>Additional federal funds were received in FY 2008-09 and FY 2009-10 and were used to offset expenditures within the Department that would otherwise have been State funded.</i>										
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$69,069	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$69,069	0.0	N/A	N/A

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	(\$4,621)	0.0
General Fund	N/A	N/A	N/A	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	N/A	N/A	N/A	\$0	0.0
Reappropriated Funds	N/A	N/A	N/A	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	N/A	N/A	N/A	(\$4,621)	0.0
Total Spending Authority / Request										
Total Funds	\$3,332,572	8.0	\$3,630,113	13.0	\$2,690,748	13.0	\$2,759,817	13.0	\$2,686,127	13.0
 General Fund	\$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
 Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
 Federal Funds	\$3,332,572	8.0	\$3,630,113	13.0	\$2,690,748	13.0	\$2,759,817	13.0	\$2,686,127	13.0
Expenditures										
Total Funds	\$3,332,572	16.8	\$3,630,113	13.7	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
Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$3,332,572	16.8	\$3,630,113	13.7	N/A	N/A	N/A	N/A	N/A	N/A
Under/(Over) Expenditures										
Total Funds	\$0	(8.8)	\$0	(0.7)	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
 Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
 Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
 Federal Funds	\$0	(8.8)	\$0	(0.7)	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 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$101,075		\$100,386		\$83,806		\$83,806		\$83,806	
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$101,075		\$100,386		\$83,806		\$83,806		\$83,806	
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	(\$26,516)		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$26,516)		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$74,559		\$100,386		\$83,806		\$83,806		\$83,806	
 General Fund	\$0		\$0		\$0		\$0		\$0	
 Cash Funds	\$0		\$0		\$0		\$0		\$0	
 Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
 Federal Funds	\$74,559		\$100,386		\$83,806		\$83,806		\$83,806	
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A		N/A		N/A		N/A		(\$2,907)	
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$2,907)	
Total Spending Authority / Request										
Total Funds	\$74,559		\$100,386		\$83,806		\$83,806		\$80,899	
 General Fund	\$0		\$0		\$0		\$0		\$0	
 Cash Funds	\$0		\$0		\$0		\$0		\$0	
 Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
 Federal Funds	\$74,559		\$100,386		\$83,806		\$83,806		\$80,899	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$174,695		\$217,997		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$174,695		\$217,997		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	(\$100,136)		(\$117,611)		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$100,136)		(\$117,611)		N/A		N/A		N/A	

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(2) Agricultural Services Division; Total

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$12,320,521	152.4	\$12,684,395	151.3	\$12,364,413	150.3	\$12,364,413	150.3	\$12,525,339	150.3
General Fund	\$3,799,719	45.6	\$3,782,691	43.9	\$3,741,570	43.4	\$3,741,570	43.4	\$2,727,380	43.4
Cash Funds	\$7,948,587	103.8	\$8,302,399	104.4	\$8,022,382	103.9	\$8,022,382	103.9	\$9,197,498	103.9
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$572,215	3.0	\$599,305	3.0	\$600,461	3.0	\$600,461	3.0	\$600,461	3.0
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	(\$57,991)	(0.1)	(\$101,636)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$44,366)	(0.7)	(\$649,784)	(7.8)	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	(\$14,095)	0.6	(\$76,933)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	0.0	\$621,015	7.8	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$470	0.0	\$4,066	0.0	N/A	N/A	N/A	N/A	N/A	N/A
SB 09-118 PACFA Sunset Bill										
Total Funds	\$0	0.0	\$47,179	1.0	\$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
Cash Funds	\$0	0.0	\$47,179	1.0	\$0	0.0	\$0	0.0	N/A	N/A
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
HB 10-1377 ICS Cash Fund Bill										
Total Funds	\$0	0.0	\$0	0.0	\$108,229	0.0	\$108,229	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	(\$1,014,190)	0.0	(\$1,014,190)	0.0	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	\$1,122,419	0.0	\$1,122,419	0.0	N/A	N/A
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
SB 10-038 Organic Certification Act										
Total Funds	\$0	0.0	\$0	0.0	\$28,112	0.0	\$28,112	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	\$28,112	0.0	\$28,112	0.0	N/A	N/A
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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(2) Agricultural Services Division; Total

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 10-072 Seed Potato Act										
Total Funds	\$0	0.0	\$0	0.0	\$2,054	0.0	\$2,054	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	\$2,054	0.0	\$2,054	0.0	N/A	N/A
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
SB 10-106 Food System Advisory Council										
Total Funds	\$0	0.0	\$0	0.0	\$22,531	0.0	\$22,531	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	\$22,531	0.0	\$22,531	0.0	N/A	N/A
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
Total Appropriation										
Total Funds	\$12,262,530	152.3	\$12,629,938	152.3	\$12,525,339	150.3	\$12,525,339	150.3	\$12,525,339	150.3
 General Fund	\$3,755,353	44.9	\$3,132,907	36.1	\$2,727,380	43.4	\$2,727,380	43.4	\$2,727,380	43.4
 Cash Funds	\$7,934,492	104.4	\$8,272,645	105.4	\$9,197,498	103.9	\$9,197,498	103.9	\$9,197,498	103.9
 Reappropriated Funds	\$0	0.0	\$621,015	7.8	\$0	0.0	\$0	0.0	\$0	0.0
 Federal Funds	\$572,685	3.0	\$603,371	3.0	\$600,461	3.0	\$600,461	3.0	\$600,461	3.0
POTS Expenditures / Allocation										
Total Funds	\$1,364,284	0.0	\$769,400	0.0	N/A	N/A	\$887,526	0.0	N/A	N/A
General Fund	\$188,284	0.0	\$405,400	0.0	N/A	N/A	\$177,233	0.0	N/A	N/A
Cash Funds	\$1,176,000	0.0	\$364,000	0.0	N/A	N/A	\$698,783	0.0	N/A	N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$11,510	0.0	N/A	N/A
August 23 Supplemental - 1% Across the Board Personal Services Reduction										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$9,736)	0.0	N/A	N/A
General Fund	N/A	N/A	N/A	N/A	N/A	N/A	(\$9,736)	0.0	N/A	N/A
Cash Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
Reappropriated Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
Federal Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A

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(2) Agricultural Services Division; Total

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	(\$51,881)	0.0
General Fund	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$85,414)	0.0
Cash Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$33,109	0.0
Reappropriated Funds	N/A	N/A	N/A	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	N/A	N/A	N/A	\$424	0.0
Total Spending Authority / Request										
Total Funds	\$13,626,814	152.3	\$13,399,338	152.3	\$12,525,339	150.3	\$13,403,129	150.3	\$12,473,458	150.3
General Fund	\$3,943,637	44.9	\$3,538,307	36.1	\$2,727,380	43.4	\$2,894,877	43.4	\$2,641,966	43.4
Cash Funds	\$9,110,492	104.4	\$8,636,645	105.4	\$9,197,498	103.9	\$9,896,281	103.9	\$9,230,607	103.9
Reappropriated Funds	\$0	0.0	\$621,015	7.8	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$572,685	3.0	\$603,371	3.0	\$600,461	3.0	\$611,971	3.0	\$600,885	3.0
Expenditures										
Total Funds	\$13,135,621	141.6	\$13,047,646	137.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,901,081	42.0	\$3,494,213	41.5	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$8,814,744	96.6	\$8,417,597	84.7	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	0.0	\$517,282	6.3	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$419,796	3.0	\$618,554	5.2	N/A	N/A	N/A	N/A	N/A	N/A
Under/(Over) Expenditures										
Total Funds	\$491,193	10.7	\$351,692	14.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$42,556	2.9	\$44,094	(5.4)	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$295,748	7.8	\$219,048	20.7	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	0.0	\$103,733	1.5	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$152,889	0.0	(\$15,183)	(2.2)	N/A	N/A	N/A	N/A	N/A	N/A

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(2) Agricultural Services Division; Personal Services - Old Line

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$10,105,072	152.4	\$10,311,267	151.3	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$3,413,075	45.6	\$3,390,189	43.9	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$6,202,408	103.8	\$6,404,240	104.4	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$489,589	3.0	\$516,838	3.0	\$0	0.0	\$0	0.0	\$0	0.0
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	(\$80,888)	(0.1)	(\$91,143)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$44,366)	(0.7)	(\$548,562)	(7.8)	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	(\$36,522)	0.6	(\$67,662)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	0.0	\$521,015	7.8	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$0	0.0	\$4,066	0.0	N/A	N/A	N/A	N/A	N/A	N/A
SB 09-118 PACFA Sunset Bill										
Total Funds	\$0	0.0	\$39,975	1.0	\$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
Cash Funds	\$0	0.0	\$39,975	1.0	\$0	0.0	\$0	0.0	N/A	N/A
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
Total Appropriation										
Total Funds	\$10,024,184	152.3	\$10,260,099	152.3	\$0	0.0	\$0	0.0	\$0	0.0
 General Fund	\$3,368,709	44.9	\$2,841,627	36.1	\$0	0.0	\$0	0.0	\$0	0.0
 Cash Funds	\$6,165,886	104.4	\$6,376,553	105.4	\$0	0.0	\$0	0.0	\$0	0.0
 Reappropriated Funds	\$0	0.0	\$521,015	7.8	\$0	0.0	\$0	0.0	\$0	0.0
 Federal Funds	\$489,589	3.0	\$520,904	3.0	\$0	0.0	\$0	0.0	\$0	0.0
POTS Expenditures / Allocation										
Total Funds	\$1,364,284	0.0	\$769,400	0.0	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	\$188,284	0.0	\$405,400	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Cash Funds	\$1,176,000	0.0	\$364,000	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A

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(2) Agricultural Services Division; Personal Services - Old Line

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$11,388,468	152.3	\$11,029,499	152.3	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$3,556,993	44.9	\$3,247,027	36.1	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$7,341,886	104.4	\$6,740,553	105.4	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$0	0.0	\$521,015	7.8	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$489,589	3.0	\$520,904	3.0	\$0	0.0	\$0	0.0	\$0	0.0
Expenditures										
Total Funds	\$11,040,227	141.6	\$10,798,589	137.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,545,268	42.0	\$3,232,243	41.5	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$7,174,287	96.6	\$6,654,771	84.7	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	0.0	\$484,068	6.3	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$320,672	3.0	\$427,507	5.2	N/A	N/A	N/A	N/A	N/A	N/A
<i>Reappropriated Funds are expended from (5) Special Purposes, Agriculture Services Management Fund but are shown as transfers out below for informational purposes.</i>										
Under/(Over) Expenditures										
Total Funds	\$348,241	10.7	\$230,910	14.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$11,725	2.9	\$14,784	(5.4)	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$167,599	7.8	\$85,782	20.7	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	0.0	\$36,947	1.5	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$168,917	0.0	\$93,397	(2.2)	N/A	N/A	N/A	N/A	N/A	N/A

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(2) Agricultural Services Division; Operating Expenses - Old Line

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$1,405,552		\$1,516,271		\$0		\$0		\$0	
General Fund	\$346,972		\$352,830		\$0		\$0		\$0	
Cash Funds	\$999,279		\$1,104,140		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$59,301		\$59,301		\$0		\$0		\$0	
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	\$0		(\$10,493)		N/A		N/A		N/A	
General Fund	\$0		(\$101,222)		N/A		N/A		N/A	
Cash Funds	\$0		(\$9,271)		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$100,000		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 09-118 PACFA Sunset Bill										
Total Funds	\$0		\$7,204		\$0		\$0		N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$7,204		\$0		\$0		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$1,405,552		\$1,512,982		\$0		\$0		\$0	
 General Fund	\$346,972		\$251,608		\$0		\$0		\$0	
 Cash Funds	\$999,279		\$1,102,073		\$0		\$0		\$0	
 Reappropriated Funds	\$0		\$100,000		\$0		\$0		\$0	
 Federal Funds	\$59,301		\$59,301		\$0		\$0		\$0	
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A		N/A		N/A		N/A		\$0	
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(2) Agricultural Services Division; Operating Expenses - Old Line

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$1,405,552		\$1,512,982		\$0		\$0		\$0	
General Fund	\$346,972		\$251,608		\$0		\$0		\$0	
Cash Funds	\$999,279		\$1,102,073		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$100,000		\$0		\$0		\$0	
Federal Funds	\$59,301		\$59,301		\$0		\$0		\$0	
Expenditures										
Total Funds	\$1,314,402		\$1,450,703		N/A		N/A		N/A	
General Fund	\$333,780		\$240,925		N/A		N/A		N/A	
Cash Funds	\$937,870		\$1,057,615		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$33,214		N/A		N/A		N/A	
Federal Funds	\$42,752		\$118,949		N/A		N/A		N/A	
<i>Reappropriated Funds are expended from (5) Special Purposes, Agriculture Services Management Fund but are shown as transfers out below for informational purposes.</i>										
Under/(Over) Expenditures										
Total Funds	\$91,150		\$62,279		N/A		N/A		N/A	
General Fund	\$13,192		\$10,683		N/A		N/A		N/A	
Cash Funds	\$61,409		\$44,458		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$66,786		N/A		N/A		N/A	
Federal Funds	\$16,549		(\$59,648)		N/A		N/A		N/A	

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(2) Agricultural Services Division; Program Costs - New Line

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$0	0.0	\$11,602,982	150.3	\$11,602,982	150.3	\$11,655,679	150.3
General Fund	\$0	0.0	\$0	0.0	\$3,701,898	43.4	\$3,701,898	43.4	\$2,727,380	43.4
Cash Funds	\$0	0.0	\$0	0.0	\$7,319,386	103.9	\$7,319,386	103.9	\$8,346,601	103.9
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	\$581,698	3.0	\$581,698	3.0	\$581,698	3.0
HB 10-1377 ICS Cash Fund Bill										
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	(\$974,518)	0.0	(\$974,518)	0.0	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	\$974,518	0.0	\$974,518	0.0	N/A	N/A
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
SB 10-038 Organic Certification Act										
Total Funds	\$0	0.0	\$0	0.0	\$28,112	0.0	\$28,112	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	\$28,112	0.0	\$28,112	0.0	N/A	N/A
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
SB 10-072 Seed Potato Act										
Total Funds	\$0	0.0	\$0	0.0	\$2,054	0.0	\$2,054	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	\$2,054	0.0	\$2,054	0.0	N/A	N/A
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
SB 10-106 Food System Advisory Council										
Total Funds	\$0	0.0	\$0	0.0	\$22,531	0.0	\$22,531	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	\$22,531	0.0	\$22,531	0.0	N/A	N/A
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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(2) Agricultural Services Division; Program Costs - New Line

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$11,655,679	150.3	\$11,655,679	150.3	\$11,655,679	150.3
General Fund	\$0	0.0	\$0	0.0	\$2,727,380	43.4	\$2,727,380	43.4	\$2,727,380	43.4
Cash Funds	\$0	0.0	\$0	0.0	\$8,346,601	103.9	\$8,346,601	103.9	\$8,346,601	103.9
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	\$581,698	3.0	\$581,698	3.0	\$581,698	3.0
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$887,526	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	N/A	\$177,233	0.0	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$698,783	0.0	N/A	N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$11,510	0.0	N/A	N/A
August 23 Supplemental - 1% Across the Board Personal Services Reduction										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$9,736)	0.0	N/A	N/A
General Fund	N/A	N/A	N/A	N/A	N/A	N/A	(\$9,736)	0.0	N/A	N/A
Cash Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
Reappropriated Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
Federal Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	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	(\$22,682)	0.0
General Fund	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$85,414)	0.0
Cash Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$62,214	0.0
Reappropriated Funds	N/A	N/A	N/A	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	N/A	N/A	N/A	\$518	0.0
Total Spending Authority / Request										
Total Funds	\$0	0.0	\$0	0.0	\$11,655,679	150.3	\$12,533,469	150.3	\$11,632,997	150.3
General Fund	\$0	0.0	\$0	0.0	\$2,727,380	43.4	\$2,894,877	43.4	\$2,641,966	43.4
Cash Funds	\$0	0.0	\$0	0.0	\$8,346,601	103.9	\$9,045,384	103.9	\$8,408,815	103.9
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	\$581,698	3.0	\$593,208	3.0	\$582,216	3.0

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(2) Agricultural Services Division; Program Costs - New Line

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$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
Reappropriated Funds	\$0	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
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	0.0	\$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
 Reappropriated Funds	\$0	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

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(2) Agricultural Services Division; Noxious Weed Management Grant Program

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$15,000		\$15,000		\$15,000		\$15,000		\$15,000	
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$15,000		\$15,000		\$15,000		\$15,000		\$15,000	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$15,000		\$15,000		\$15,000		\$15,000		\$15,000	
 General Fund	\$0		\$0		\$0		\$0		\$0	
 Cash Funds	\$15,000		\$15,000		\$15,000		\$15,000		\$15,000	
 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		\$0	
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
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		\$15,000		\$15,000		\$15,000		\$15,000	
 General Fund	\$0		\$0		\$0		\$0		\$0	
 Cash Funds	\$15,000		\$15,000		\$15,000		\$15,000		\$15,000	
 Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
 Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
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; Noxious Weed Management Grant Program

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$15,000		\$15,000		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$15,000		\$15,000		N/A		N/A		N/A	
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; Diseased Livestock Fund

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$25,000		\$25,000		\$25,000		\$25,000		\$25,000	
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$25,000		\$25,000		\$25,000		\$25,000		\$25,000	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$25,000		\$25,000		\$25,000		\$25,000		\$25,000	
 General Fund	\$0		\$0		\$0		\$0		\$0	
 Cash Funds	\$25,000		\$25,000		\$25,000		\$25,000		\$25,000	
 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		\$0	
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
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	\$25,000		\$25,000		\$25,000		\$25,000		\$25,000	
 General Fund	\$0		\$0		\$0		\$0		\$0	
 Cash Funds	\$25,000		\$25,000		\$25,000		\$25,000		\$25,000	
 Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
 Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$10,000		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$10,000		\$0		N/A		N/A		N/A	
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; Diseased Livestock Fund

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$15,000		\$25,000		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$15,000		\$25,000		N/A		N/A		N/A	
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 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$25,000		\$25,000		\$25,000		\$25,000		\$25,000	
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$25,000		\$25,000		\$25,000		\$25,000		\$25,000	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$25,000		\$25,000		\$25,000		\$25,000		\$25,000	
 General Fund	\$0		\$0		\$0		\$0		\$0	
 Cash Funds	\$25,000		\$25,000		\$25,000		\$25,000		\$25,000	
 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		\$0	
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
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	\$25,000		\$25,000		\$25,000		\$25,000		\$25,000	
 General Fund	\$0		\$0		\$0		\$0		\$0	
 Cash Funds	\$25,000		\$25,000		\$25,000		\$25,000		\$25,000	
 Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
 Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$660		\$10		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$660		\$10		N/A		N/A		N/A	
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 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$24,340		\$24,990		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$24,340		\$24,990		N/A		N/A		N/A	
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 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$43,437		\$43,437		\$43,437		\$43,437		\$43,437	
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$43,437		\$43,437		\$43,437		\$43,437		\$43,437	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$43,437		\$43,437		\$43,437		\$43,437		\$43,437	
 General Fund	\$0		\$0		\$0		\$0		\$0	
 Cash Funds	\$43,437		\$43,437		\$43,437		\$43,437		\$43,437	
 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		\$0	
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
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	\$43,437		\$43,437		\$43,437		\$43,437		\$43,437	
 General Fund	\$0		\$0		\$0		\$0		\$0	
 Cash Funds	\$43,437		\$43,437		\$43,437		\$43,437		\$43,437	
 Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
 Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$33,291		\$23,848		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$33,291		\$23,848		N/A		N/A		N/A	
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 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$10,146		\$19,589		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$10,146		\$19,589		N/A		N/A		N/A	
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 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$85,992		\$85,992		\$85,992		\$85,992		\$85,992	
General Fund	\$39,672		\$39,672		\$39,672		\$39,672		\$0	
Cash Funds	\$46,320		\$46,320		\$46,320		\$46,320		\$85,992	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 10-1377 ICS Cash Fund Bill										
Total Funds	\$0		\$0		\$0		\$0		N/A	
General Fund	\$0		\$0		(\$39,672)		(\$39,672)		N/A	
Cash Funds	\$0		\$0		\$39,672		\$39,672		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$85,992		\$85,992		\$85,992		\$85,992		\$85,992	
 General Fund	\$39,672		\$39,672		\$0		\$0		\$0	
 Cash Funds	\$46,320		\$46,320		\$85,992		\$85,992		\$85,992	
 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		\$0	
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
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	\$85,992		\$85,992		\$85,992		\$85,992		\$85,992	
 General Fund	\$39,672		\$39,672		\$0		\$0		\$0	
 Cash Funds	\$46,320		\$46,320		\$85,992		\$85,992		\$85,992	
 Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
 Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) Agricultural Services Division; Lease Purchase Lab Equipment

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$66,099		\$63,136		N/A		N/A		N/A	
General Fund	\$22,033		\$21,045		N/A		N/A		N/A	
Cash Funds	\$44,066		\$42,091		N/A		N/A		N/A	
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	\$19,893		\$22,856		N/A		N/A		N/A	
 General Fund	\$17,639		\$18,627		N/A		N/A		N/A	
 Cash Funds	\$2,254		\$4,229		N/A		N/A		N/A	
 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 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$615,468		\$662,428		\$567,002		\$567,002		\$675,231	
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$592,143		\$639,262		\$548,239		\$548,239		\$656,468	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$23,325		\$23,166		\$18,763		\$18,763		\$18,763	
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	\$22,897		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$22,427		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$470		\$0		N/A		N/A		N/A	
HB 10-1377 ICS Cash Fund Bill										
Total Funds	\$0		\$0		\$108,229		\$108,229		N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$108,229		\$108,229		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$638,365		\$662,428		\$675,231		\$675,231		\$675,231	
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$614,570		\$639,262		\$656,468		\$656,468		\$656,468	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$23,795		\$23,166		\$18,763		\$18,763		\$18,763	
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A		N/A		N/A		N/A		(\$29,199)	
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$29,105)	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$94)	

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(2) Agricultural Services Division; Indirect Cost Assessment

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$638,365		\$662,428		\$675,231		\$675,231		\$646,032	
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$614,570		\$639,262		\$656,468		\$656,468		\$627,363	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$23,795		\$23,166		\$18,763		\$18,763		\$18,669	
Expenditures										
Total Funds	\$670,942		\$711,360		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$614,570		\$639,262		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$56,372		\$72,098		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	(\$32,577)		(\$48,932)		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$32,577)		(\$48,932)		N/A		N/A		N/A	

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(3) Agricultural Market's Division; Total

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$1,099,653	5.2	\$1,121,079	5.2	\$1,110,390	5.2	\$1,110,390	5.2	\$1,110,390	5.2
General Fund	\$425,474	4.7	\$446,927	4.7	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$629,179	0.5	\$629,152	0.5	\$1,065,390	5.2	\$1,065,390	5.2	\$1,065,390	5.2
Reappropriated Funds	\$45,000	0.0	\$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
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	\$78	0.0	(\$13,293)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	(\$12,502)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$78	0.0	(\$791)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	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
Total Appropriation										
Total Funds	\$1,099,731	5.2	\$1,107,786	5.2	\$1,110,390	5.2	\$1,110,390	5.2	\$1,110,390	5.2
 General Fund	\$425,474	4.7	\$434,425	4.7	\$0	0.0	\$0	0.0	\$0	0.0
 Cash Funds	\$629,257	0.5	\$628,361	0.5	\$1,065,390	5.2	\$1,065,390	5.2	\$1,065,390	5.2
 Reappropriated Funds	\$45,000	0.0	\$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
Year-End Transfers										
Total Funds	\$132,354	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
Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$132,354	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	\$40,500	0.0	\$0	0.0	N/A	N/A	\$36,675	0.0	N/A	N/A
General Fund	\$40,500	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$36,675	0.0	N/A	N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A

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(3) Agricultural Market's Division; Total

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	\$2,491	0.0
General Fund	N/A	N/A	N/A	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	N/A	N/A	N/A	\$2,491	0.0
Reappropriated Funds	N/A	N/A	N/A	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	N/A	N/A	N/A	\$0	0.0
Total Spending Authority / Request										
Total Funds	\$1,272,585	5.2	\$1,107,786	5.2	\$1,110,390	5.2	\$1,147,065	5.2	\$1,112,881	5.2
General Fund	\$465,974	4.7	\$434,425	4.7	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$629,257	0.5	\$628,361	0.5	\$1,065,390	5.2	\$1,102,065	5.2	\$1,067,881	5.2
Reappropriated Funds	\$177,354	0.0	\$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
Expenditures										
Total Funds	\$1,066,733	5.2	\$1,020,652	4.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$463,785	4.7	\$421,202	4.2	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$425,594	0.5	\$557,566	0.5	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$177,354	0.0	\$41,884	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
Under/(Over) Expenditures										
Total Funds	\$205,852	0.0	\$87,134	0.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,189	0.0	\$13,223	0.5	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$203,663	0.0	\$70,795	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	0.0	\$3,116	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

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(3) Agricultural Market's Division; Personal Services - Old Line

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$393,351	4.7	\$414,804	4.7	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$393,351	4.7	\$414,804	4.7	\$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
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
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$12,502)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	(\$12,502)	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
Reappropriated Funds	\$0	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
Total Appropriation										
Total Funds	\$393,351	4.7	\$402,302	4.7	\$0	0.0	\$0	0.0	\$0	0.0
 General Fund	\$393,351	4.7	\$402,302	4.7	\$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
 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
POTS Expenditures / Allocation										
Total Funds	\$40,500	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	\$40,500	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	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	N/A	N/A	N/A	N/A	\$0	0.0
Cash Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Reappropriated Funds	N/A	N/A	N/A	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	N/A	N/A	N/A	\$0	0.0

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(3) Agricultural Market's Division; Personal Services - Old Line

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$433,851	4.7	\$402,302	4.7	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$433,851	4.7	\$402,302	4.7	\$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
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
Expenditures										
Total Funds	\$431,662	4.7	\$389,187	4.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$431,662	4.7	\$389,187	4.2	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
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	
Under/(Over) Expenditures										
Total Funds	\$2,189	0.0	\$13,115	0.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,189	0.0	\$13,115	0.5	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
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	

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(3) Agricultural Market's Division; Operating Expenses - Old Line

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$82,577		\$82,577		\$0		\$0		\$0	
General Fund	\$32,123		\$32,123		\$0		\$0		\$0	
Cash Funds	\$50,454		\$50,454		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$82,577		\$82,577		\$0		\$0		\$0	
 General Fund	\$32,123		\$32,123		\$0		\$0		\$0	
 Cash Funds	\$50,454		\$50,454		\$0		\$0		\$0	
 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		\$0	
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
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	\$82,577		\$82,577		\$0		\$0		\$0	
 General Fund	\$32,123		\$32,123		\$0		\$0		\$0	
 Cash Funds	\$50,454		\$50,454		\$0		\$0		\$0	
 Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
 Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$68,297		\$44,042		N/A		N/A		N/A	
General Fund	\$32,123		\$32,015		N/A		N/A		N/A	
Cash Funds	\$36,174		\$12,027		N/A		N/A		N/A	
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; Operating Expenses - Old Line

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$14,280		\$38,535		N/A		N/A		N/A	
General Fund	\$0		\$108		N/A		N/A		N/A	
Cash Funds	\$14,280		\$38,427		N/A		N/A		N/A	
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; Program Costs - New Line

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$0	0.0	\$488,002	4.7	\$488,002	4.7	\$488,002	4.7
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$488,002	4.7	\$488,002	4.7	\$488,002	4.7
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 Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$488,002	4.7	\$488,002	4.7	\$488,002	4.7
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$488,002	4.7	\$488,002	4.7	\$488,002	4.7
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
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$27,924	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$27,924	0.0	N/A	N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	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	\$2,506	0.0
General Fund	N/A	N/A	N/A	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	N/A	N/A	N/A	\$2,506	0.0
Reappropriated Funds	N/A	N/A	N/A	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	N/A	N/A	N/A	\$0	0.0
Total Spending Authority / Request										
Total Funds	\$0	0.0	\$0	0.0	\$488,002	4.7	\$515,926	4.7	\$490,508	4.7
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$488,002	4.7	\$515,926	4.7	\$490,508	4.7
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

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(3) Agricultural Market's Division; Program Costs - New Line

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$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
Reappropriated Funds	\$0	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
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	0.0	\$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
 Reappropriated Funds	\$0	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

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$45,000		\$45,000		\$45,000		\$45,000		\$45,000	
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$45,000		\$45,000		\$45,000		\$45,000		\$45,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$45,000		\$45,000		\$45,000		\$45,000		\$45,000	
 General Fund	\$0		\$0		\$0		\$0		\$0	
 Cash Funds	\$0		\$0		\$0		\$0		\$0	
 Reappropriated Funds	\$45,000		\$45,000		\$45,000		\$45,000		\$45,000	
 Federal Funds	\$0		\$0		\$0		\$0		\$0	
Year-End Transfers										
Total Funds	\$132,354		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$132,354		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<i>Additional Grants, Gifts, and Donations per 35-1-104 (dd), C.R.S.</i>										
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A		N/A		N/A		N/A		\$0	
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
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	\$177,354		\$45,000		\$45,000		\$45,000		\$45,000	
 General Fund	\$0		\$0		\$0		\$0		\$0	
 Cash Funds	\$0		\$0		\$0		\$0		\$0	
 Reappropriated Funds	\$177,354		\$45,000		\$45,000		\$45,000		\$45,000	
 Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$177,354		\$41,884		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$177,354		\$41,884		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0		\$3,116		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$3,116		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 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$574,837	0.5	\$574,837	0.5	\$574,261	0.5	\$574,261	0.5	\$574,261	0.5
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$574,837	0.5	\$574,837	0.5	\$574,261	0.5	\$574,261	0.5	\$574,261	0.5
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
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$791)	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
Cash Funds	\$0	0.0	(\$791)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	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
Total Appropriation										
Total Funds	\$574,837	0.5	\$574,046	0.5	\$574,261	0.5	\$574,261	0.5	\$574,261	0.5
 General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
 Cash Funds	\$574,837	0.5	\$574,046	0.5	\$574,261	0.5	\$574,261	0.5	\$574,261	0.5
 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
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$8,751	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$8,751	0.0	N/A	N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	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	N/A	N/A	N/A	N/A	\$0	0.0
Cash Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Reappropriated Funds	N/A	N/A	N/A	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	N/A	N/A	N/A	\$0	0.0

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$574,837	0.5	\$574,046	0.5	\$574,261	0.5	\$583,012	0.5	\$574,261	0.5
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$574,837	0.5	\$574,046	0.5	\$574,261	0.5	\$583,012	0.5	\$574,261	0.5
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
Expenditures										
Total Funds	\$385,454	0.5	\$541,678	0.5	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
Cash Funds	\$385,454	0.5	\$541,678	0.5	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	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
Under/(Over) Expenditures										
Total Funds	\$189,383	0.0	\$32,368	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
Cash Funds	\$189,383	0.0	\$32,368	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	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

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$3,888		\$3,861		\$3,127		\$3,127		\$3,127	
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,888		\$3,861		\$3,127		\$3,127		\$3,127	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	\$78		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$78		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$3,966		\$3,861		\$3,127		\$3,127		\$3,127	
 General Fund	\$0		\$0		\$0		\$0		\$0	
 Cash Funds	\$3,966		\$3,861		\$3,127		\$3,127		\$3,127	
 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		(\$15)	
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$15)	
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	\$3,966		\$3,861		\$3,127		\$3,127		\$3,112	
 General Fund	\$0		\$0		\$0		\$0		\$0	
 Cash Funds	\$3,966		\$3,861		\$3,127		\$3,127		\$3,112	
 Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
 Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$3,966		\$3,861		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$3,966		\$3,861		N/A		N/A		N/A	
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		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
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 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$3,921,832	66.3	\$4,036,382	66.3	\$4,023,791	66.3	\$4,023,791	66.3	\$4,023,791	66.3
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$3,921,832	66.3	\$4,036,382	66.3	\$4,023,791	66.3	\$4,023,791	66.3	\$4,023,791	66.3
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
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$39,964)	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
Cash Funds	\$0	0.0	(\$39,964)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	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
Total Appropriation										
Total Funds	\$3,921,832	66.3	\$3,996,418	66.3	\$4,023,791	66.3	\$4,023,791	66.3	\$4,023,791	66.3
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$3,921,832	66.3	\$3,996,418	66.3	\$4,023,791	66.3	\$4,023,791	66.3	\$4,023,791	66.3
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
POTS Expenditures / Allocation										
Total Funds	\$220,000	0.0	\$90,000	0.0	N/A	N/A	\$405,987	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Cash Funds	\$220,000	0.0	\$90,000	0.0	N/A	N/A	\$405,987	0.0	N/A	N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	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	\$64,766	0.0
General Fund	N/A	N/A	N/A	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	N/A	N/A	N/A	\$64,766	0.0
Reappropriated Funds	N/A	N/A	N/A	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	N/A	N/A	N/A	\$0	0.0

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(4) Brand Board; Total

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$4,141,832	66.3	\$4,086,418	66.3	\$4,023,791	66.3	\$4,429,778	66.3	\$4,088,557	66.3
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$4,141,832	66.3	\$4,086,418	66.3	\$4,023,791	66.3	\$4,429,778	66.3	\$4,088,557	66.3
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
Expenditures										
Total Funds	\$3,854,997	56.9	\$3,814,935	54.2	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
Cash Funds	\$3,854,997	56.9	\$3,814,935	54.2	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	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
Under/(Over) Expenditures										
Total Funds	\$286,835	9.4	\$271,483	12.1	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
Cash Funds	\$286,835	9.4	\$271,483	12.1	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	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

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(4) Brand Board; Brand Inspection

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$3,688,929	66.3	\$3,798,341	66.3	\$3,785,750	66.3	\$3,785,750	66.3	\$3,785,750	66.3
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$3,688,929	66.3	\$3,798,341	66.3	\$3,785,750	66.3	\$3,785,750	66.3	\$3,785,750	66.3
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
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$39,964)	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
Cash Funds	\$0	0.0	(\$39,964)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	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
Total Appropriation										
Total Funds	\$3,688,929	66.3	\$3,758,377	66.3	\$3,785,750	66.3	\$3,785,750	66.3	\$3,785,750	66.3
 General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$3,688,929	66.3	\$3,758,377	66.3	\$3,785,750	66.3	\$3,785,750	66.3	\$3,785,750	66.3
 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
POTS Expenditures / Allocation										
Total Funds	\$220,000	0.0	\$90,000	0.0	N/A	N/A	\$405,987	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Cash Funds	\$220,000	0.0	\$90,000	0.0	N/A	N/A	\$405,987	0.0	N/A	N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	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	\$64,766	0.0
General Fund	N/A	N/A	N/A	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	N/A	N/A	N/A	\$64,766	0.0
Reappropriated Funds	N/A	N/A	N/A	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	N/A	N/A	N/A	\$0	0.0

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(4) Brand Board; Brand Inspection

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$3,908,929	66.3	\$3,848,377	66.3	\$3,785,750	66.3	\$4,191,737	66.3	\$3,850,516	66.3
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$3,908,929	66.3	\$3,848,377	66.3	\$3,785,750	66.3	\$4,191,737	66.3	\$3,850,516	66.3
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
Expenditures										
Total Funds	\$3,704,308	56.9	\$3,661,294	54.2	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
Cash Funds	\$3,704,308	56.9	\$3,661,294	54.2	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	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
Under/(Over) Expenditures										
Total Funds	\$204,621	9.4	\$187,083	12.1	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
Cash Funds	\$204,621	9.4	\$187,083	12.1	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	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

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(4) Brand Board; Alternative Livestock

	FY 2008-09		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$95,662		\$95,662		\$95,662		\$95,662		\$95,662	
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$95,662		\$95,662		\$95,662		\$95,662		\$95,662	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$95,662		\$95,662		\$95,662		\$95,662		\$95,662	
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$95,662		\$95,662		\$95,662		\$95,662		\$95,662	
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		\$0	
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
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		\$95,662		\$95,662		\$95,662		\$95,662	
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$95,662		\$95,662		\$95,662		\$95,662		\$95,662	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$13,448		\$11,262		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$13,448		\$11,262		N/A		N/A		N/A	
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; Alternative Livestock

	FY 2008-09		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$82,214		\$84,400		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$82,214		\$84,400		N/A		N/A		N/A	
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; Indirect Cost Assessment

	FY 2008-09		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$137,241		\$142,379		\$142,379		\$142,379		\$142,379	
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$137,241		\$142,379		\$142,379		\$142,379		\$142,379	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$137,241		\$142,379		\$142,379		\$142,379		\$142,379	
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$137,241		\$142,379		\$142,379		\$142,379		\$142,379	
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		\$0	
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
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	\$137,241		\$142,379		\$142,379		\$142,379		\$142,379	
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$137,241		\$142,379		\$142,379		\$142,379		\$142,379	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$137,241		\$142,379		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$137,241		\$142,379		N/A		N/A		N/A	
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; Indirect Cost Assessment

	FY 2008-09		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
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 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$735,752	1.5	\$2,862,369	4.5	\$2,621,125	5.5	\$2,621,125	5.5	\$2,621,125	5.5
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$735,752	1.5	\$2,862,369	4.5	\$2,621,125	5.5	\$2,621,125	5.5	\$2,621,125	5.5
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
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	\$47,827	0.0	(\$3,083)	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
Cash Funds	\$47,827	0.0	(\$3,083)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	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
HB 08-1399 Interest from Unclaimed Property Tourism Promotion Trust Fund										
Total Funds	\$1,348,763	6.0	\$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
Cash Funds	\$1,348,763	6.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
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
SB 09-154 Livestock Health Act										
Total Funds	\$0	0.0	\$0	0.9	\$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
Cash Funds	\$0	0.0	\$0	0.9	\$0	0.0	\$0	0.0	N/A	N/A
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
Total Appropriation										
Total Funds	\$2,132,342	7.5	\$2,859,286	5.4	\$2,621,125	5.5	\$2,621,125	5.5	\$2,621,125	5.5
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$2,132,342	7.5	\$2,859,286	5.4	\$2,621,125	5.5	\$2,621,125	5.5	\$2,621,125	5.5
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

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(5) Special Purpose; Total

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Year-End Transfers										
Total Funds	\$227,347	0.0	\$344,696	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
Cash Funds	\$227,347	0.0	\$344,696	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	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	\$0	0.0	\$0	0.0	N/A	N/A	\$22,503	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$22,503	0.0	N/A	N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	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	\$5,516	0.0
General Fund	N/A	N/A	N/A	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	N/A	N/A	N/A	\$5,516	0.0
Reappropriated Funds	N/A	N/A	N/A	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	N/A	N/A	N/A	\$0	0.0
Total Spending Authority / Request										
Total Funds	\$2,359,689	7.5	\$3,203,982	5.4	\$2,621,125	5.5	\$2,643,628	5.5	\$2,626,641	5.5
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$2,359,689	7.5	\$3,203,982	5.4	\$2,621,125	5.5	\$2,643,628	5.5	\$2,626,641	5.5
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
Expenditures										
Total Funds	\$1,702,626	1.0	\$2,174,881	2.0	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
Cash Funds	\$1,702,626	1.0	\$2,174,881	2.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	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

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(5) Special Purpose; Total

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$657,063	6.5	\$1,029,101	3.4	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
Cash Funds	\$657,063	6.5	\$1,029,101	3.4	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	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

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(5) Special Purpose; Agriculture Management Fund

	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$2,098,540	3.0	\$1,645,761	3.0	\$1,645,761	3.0	\$1,645,761	3.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$2,098,540	3.0	\$1,645,761	3.0	\$1,645,761	3.0	\$1,645,761	3.0
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
HB 08-1399 Interest from Unclaimed Property Tourism Promotion Trust Fund										
Total Funds	\$1,348,763	6.0	\$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
Cash Funds	\$1,348,763	6.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
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
Total Appropriation										
Total Funds	\$1,348,763	6.0	\$2,098,540	3.0	\$1,645,761	3.0	\$1,645,761	3.0	\$1,645,761	3.0
 General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
 Cash Funds	\$1,348,763	6.0	\$2,098,540	3.0	\$1,645,761	3.0	\$1,645,761	3.0	\$1,645,761	3.0
 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	\$6,123	0.0
General Fund	N/A	N/A	N/A	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	N/A	N/A	N/A	\$6,123	0.0
Reappropriated Funds	N/A	N/A	N/A	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	N/A	N/A	N/A	\$0	0.0
Total Spending Authority / Request										
Total Funds	\$1,348,763	6.0	\$2,098,540	3.0	\$1,645,761	3.0	\$1,645,761	3.0	\$1,651,884	3.0
 General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
 Cash Funds	\$1,348,763	6.0	\$2,098,540	3.0	\$1,645,761	3.0	\$1,645,761	3.0	\$1,651,884	3.0
 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

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(5) Special Purpose; Agriculture Management Fund

	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$732,605	0.0	\$1,131,232	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
Cash Funds	\$732,605	0.0	\$1,131,232	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	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
Under/(Over) Expenditures										
Total Funds	\$616,158	6.0	\$967,308	3.0	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
Cash Funds	\$616,158	6.0	\$967,308	3.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	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

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(5) Special Purpose; Wine Promotion Board

	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$467,326	1.5	\$472,317	1.5	\$570,049	1.5	\$570,049	1.5	\$570,049	1.5
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$467,326	1.5	\$472,317	1.5	\$570,049	1.5	\$570,049	1.5	\$570,049	1.5
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
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$3,083)	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
Cash Funds	\$0	0.0	(\$3,083)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	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
Total Appropriation										
Total Funds	\$467,326	1.5	\$469,234	1.5	\$570,049	1.5	\$570,049	1.5	\$570,049	1.5
 General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
 Cash Funds	\$467,326	1.5	\$469,234	1.5	\$570,049	1.5	\$570,049	1.5	\$570,049	1.5
 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
Year-End Transfers										
Total Funds	\$117,448	0.0	\$166,077	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
Cash Funds	\$117,448	0.0	\$166,077	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	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
<i>Per Continuous Spending Authority Authorized Under 35-29.5-105, C.R.S.</i>										
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$15,522	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$15,522	0.0	N/A	N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A

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(5) Special Purpose; Wine Promotion Board

	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	(\$436)	0.0
General Fund	N/A	N/A	N/A	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	N/A	N/A	N/A	(\$436)	0.0
Reappropriated Funds	N/A	N/A	N/A	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	N/A	N/A	N/A	\$0	0.0
Total Spending Authority / Request										
Total Funds	\$584,774	1.5	\$635,311	1.5	\$570,049	1.5	\$585,571	1.5	\$569,613	1.5
 General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
 Cash Funds	\$584,774	1.5	\$635,311	1.5	\$570,049	1.5	\$585,571	1.5	\$569,613	1.5
 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
Expenditures										
Total Funds	\$584,774	1.0	\$635,311	1.3	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
Cash Funds	\$584,774	1.0	\$635,311	1.3	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	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
Under/(Over) Expenditures										
Total Funds	\$0	0.5	\$0	0.2	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
 Cash Funds	\$0	0.5	\$0	0.2	N/A	N/A	N/A	N/A	N/A	N/A
 Reappropriated Funds	\$0	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

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(5) Special Purpose; Vaccine and Service Fund

	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$162,713	0.0	\$162,713	0.0	\$276,867	1.0	\$276,867	1.0	\$276,867	1.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$162,713	0.0	\$162,713	0.0	\$276,867	1.0	\$276,867	1.0	\$276,867	1.0
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 Appropriation										
Total Funds	\$162,713	0.0	\$162,713	0.9	\$276,867	1.0	\$276,867	1.0	\$276,867	1.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$162,713	0.0	\$162,713	0.9	\$276,867	1.0	\$276,867	1.0	\$276,867	1.0
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
Year-End Transfers										
Total Funds	\$109,899	0.0	\$178,619	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
Cash Funds	\$109,899	0.0	\$178,619	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	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
<i>Per 35-50-106, C.R.S., cash funds are continuously appropriated for personnel and operating expenses associated with infectious or contagious disease control and eradication.</i>										
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$6,981	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$6,981	0.0	N/A	N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	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	N/A	N/A	N/A	N/A	\$0	0.0
Cash Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Reappropriated Funds	N/A	N/A	N/A	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	N/A	N/A	N/A	\$0	0.0

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(5) Special Purpose; Vaccine and Service Fund

	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$272,612	0.0	\$341,332	0.9	\$276,867	1.0	\$283,848	1.0	\$276,867	1.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$272,612	0.0	\$341,332	0.9	\$276,867	1.0	\$283,848	1.0	\$276,867	1.0
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
Expenditures										
Total Funds	\$272,612	0.0	\$341,332	0.7	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
Cash Funds	\$272,612	0.0	\$341,332	0.7	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	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
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.2	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
Cash Funds	\$0	0.0	\$0	0.2	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	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

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(5) Special Purpose; Brand Estray Fund

	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$94,050		\$94,050		\$94,050		\$94,050		\$94,050	
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$94,050		\$94,050		\$94,050		\$94,050		\$94,050	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$94,050		\$94,050		\$94,050		\$94,050		\$94,050	
 General Fund	\$0		\$0		\$0		\$0		\$0	
 Cash Funds	\$94,050		\$94,050		\$94,050		\$94,050		\$94,050	
 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		\$0	
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
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	\$94,050		\$94,050		\$94,050		\$94,050		\$94,050	
 General Fund	\$0		\$0		\$0		\$0		\$0	
 Cash Funds	\$94,050		\$94,050		\$94,050		\$94,050		\$94,050	
 Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
 Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$53,145		\$32,257		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$53,145		\$32,257		N/A		N/A		N/A	
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 2008-09		FY 2009-10		FY 2009-10		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$40,905		\$61,793		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$40,905		\$61,793		N/A		N/A		N/A	
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; Indirect Cost Assessment

	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$11,663		\$34,749		\$34,398		\$34,398		\$34,398	
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$11,663		\$34,749		\$34,398		\$34,398		\$34,398	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	\$47,827		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$47,827		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$59,490		\$34,749		\$34,398		\$34,398		\$34,398	
 General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$59,490		\$34,749		\$34,398		\$34,398		\$34,398	
 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		(\$171)	
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$171)	
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	\$59,490		\$34,749		\$34,398		\$34,398		\$34,227	
 General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$59,490		\$34,749		\$34,398		\$34,398		\$34,227	
 Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
 Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(5) Special Purpose; Indirect Cost Assessment

	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$59,490		\$34,749		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$59,490		\$34,749		N/A		N/A		N/A	
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		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
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; Total

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$9,009,242	26.9	\$8,460,876	26.9	\$8,518,959	26.9	\$8,518,959	26.9	\$8,518,959	26.9
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$9,009,242	26.9	\$8,460,876	26.9	\$8,518,959	26.9	\$8,518,959	26.9	\$8,518,959	26.9
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
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	\$106,685	0.0	\$37,822	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
Cash Funds	\$106,685	0.0	\$37,822	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	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
Total Appropriation										
Total Funds	\$9,115,927	26.9	\$8,498,698	26.9	\$8,518,959	26.9	\$8,518,959	26.9	\$8,518,959	26.9
 General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
 Cash Funds	\$9,115,927	26.9	\$8,498,698	26.9	\$8,518,959	26.9	\$8,518,959	26.9	\$8,518,959	26.9
 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
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$131,128	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$131,128	0.0	N/A	N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	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	(\$52,532)	0.0
General Fund	N/A	N/A	N/A	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	N/A	N/A	N/A	(\$52,532)	0.0
Reappropriated Funds	N/A	N/A	N/A	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	N/A	N/A	N/A	\$0	0.0

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(6) Colorado State Fair; Total

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$9,115,927	26.9	\$8,498,698	26.9	\$8,518,959	26.9	\$8,650,087	26.9	\$8,466,427	26.9
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$9,115,927	26.9	\$8,498,698	26.9	\$8,518,959	26.9	\$8,650,087	26.9	\$8,466,427	26.9
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
Expenditures										
Total Funds	\$8,285,960	24.3	\$7,649,086	22.7	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
Cash Funds	\$8,285,960	24.3	\$7,649,086	22.7	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	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
Under/(Over) Expenditures										
Total Funds	\$829,967	2.6	\$849,612	4.2	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
Cash Funds	\$829,967	2.6	\$849,612	4.2	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	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

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(6) Colorado State Fair; Program Costs

	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$9,009,242	26.9	\$8,329,073	26.9	\$8,375,904	26.9	\$8,375,904	26.9	\$8,375,904	26.9
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$9,009,242	26.9	\$8,329,073	26.9	\$8,375,904	26.9	\$8,375,904	26.9	\$8,375,904	26.9
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
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$37,822	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
Cash Funds	\$0	0.0	\$37,822	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	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
Total Appropriation										
Total Funds	\$9,009,242	26.9	\$8,366,895	26.9	\$8,375,904	26.9	\$8,375,904	26.9	\$8,375,904	26.9
 General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
 Cash Funds	\$9,009,242	26.9	\$8,366,895	26.9	\$8,375,904	26.9	\$8,375,904	26.9	\$8,375,904	26.9
 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
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$131,128	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$131,128	0.0	N/A	N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	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	(\$578)	0.0
General Fund	N/A	N/A	N/A	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	N/A	N/A	N/A	(\$578)	0.0
Reappropriated Funds	N/A	N/A	N/A	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	N/A	N/A	N/A	\$0	0.0

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(6) Colorado State Fair; Program Costs

	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$9,009,242	26.9	\$8,366,895	26.9	\$8,375,904	26.9	\$8,507,032	26.9	\$8,375,326	26.9
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$9,009,242	26.9	\$8,366,895	26.9	\$8,375,904	26.9	\$8,507,032	26.9	\$8,375,326	26.9
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
Expenditures										
Total Funds	\$8,179,275	24.3	\$7,517,283	22.7	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
Cash Funds	\$8,179,275	24.3	\$7,517,283	22.7	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	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
Under/(Over) Expenditures										
Total Funds	\$829,967	2.6	\$849,612	4.2	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
Cash Funds	\$829,967	2.6	\$849,612	4.2	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	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

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(6) Colorado State Fair; Indirect Cost Assessment

	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$0		\$131,803		\$143,055		\$143,055		\$143,055	
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$131,803		\$143,055		\$143,055		\$143,055	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	\$106,685		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$106,685		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$106,685		\$131,803		\$143,055		\$143,055		\$143,055	
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$106,685		\$131,803		\$143,055		\$143,055		\$143,055	
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		(\$51,954)	
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$51,954)	
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	\$106,685		\$131,803		\$143,055		\$143,055		\$91,101	
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$106,685		\$131,803		\$143,055		\$143,055		\$91,101	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(6) Colorado State Fair; Indirect Cost Assessment

	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$106,685		\$131,803		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$106,685		\$131,803		N/A		N/A		N/A	
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		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
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; Total

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$1,998,522	5.5	\$1,584,685	5.2	\$1,572,397	5.2	\$1,572,397	5.2	\$1,572,397	5.2
General Fund	\$1,048,522	5.5	\$634,685	5.2	\$623,681	5.2	\$623,681	5.2	\$623,681	5.2
Cash Funds	\$450,000	0.0	\$450,000	0.0	\$450,000	0.0	\$450,000	0.0	\$450,000	0.0
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	\$498,716	0.0	\$498,716	0.0	\$498,716	0.0
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	(\$200,000)	0.0	(\$13,298)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$200,000)	0.0	(\$11,533)	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
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$0	0.0	(\$1,765)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Total Appropriation										
Total Funds	\$1,798,522	5.5	\$1,571,387	5.2	\$1,572,397	5.2	\$1,572,397	5.2	\$1,572,397	5.2
 General Fund	\$848,522	5.5	\$623,152	5.2	\$623,681	5.2	\$623,681	5.2	\$623,681	5.2
 Cash Funds	\$450,000	0.0	\$450,000	0.0	\$450,000	0.0	\$450,000	0.0	\$450,000	0.0
 Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
 Federal Funds	\$500,000	0.0	\$498,235	0.0	\$498,716	0.0	\$498,716	0.0	\$498,716	0.0
Year-End Transfers										
Total Funds	\$2,469,999	0.0	\$979,485	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
Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$2,469,999	0.0	\$979,485	0.0	N/A	N/A	N/A	N/A	N/A	N/A
POTS Expenditures / Allocation										
Total Funds	\$34,500	0.0	\$25,130	0.0	N/A	N/A	\$26,265	0.0	N/A	N/A
General Fund	\$34,500	0.0	\$25,130	0.0	N/A	N/A	\$23,528	0.0	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$2,737	0.0	N/A	N/A

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(7) Conservation Board; Total

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	(\$458,837)	0.0
General Fund	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$8,571)	0.0
Cash Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$450,000)	0.0
Reappropriated Funds	N/A	N/A	N/A	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	N/A	N/A	N/A	(\$266)	0.0
Total Spending Authority / Request										
Total Funds	\$4,303,021	5.5	\$2,576,002	5.2	\$1,572,397	5.2	\$1,598,662	5.2	\$1,113,560	5.2
 General Fund	\$883,022	5.5	\$648,282	5.2	\$623,681	5.2	\$647,209	5.2	\$615,110	5.2
 Cash Funds	\$450,000	0.0	\$450,000	0.0	\$450,000	0.0	\$450,000	0.0	\$0	0.0
 Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
 Federal Funds	\$2,969,999	0.0	\$1,477,720	0.0	\$498,716	0.0	\$501,453	0.0	\$498,450	0.0
Expenditures										
Total Funds	\$3,850,726	5.5	\$2,521,026	5.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$880,592	5.5	\$642,709	5.2	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$135	0.0	\$400,597	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$2,969,999	0.0	\$1,477,720	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Under/(Over) Expenditures										
Total Funds	\$452,295	0.0	\$54,976	0.0	N/A	N/A	N/A	N/A	N/A	N/A
 General Fund	\$2,430	0.0	\$5,573	0.0	N/A	N/A	N/A	N/A	N/A	N/A
 Cash Funds	\$449,865	0.0	\$49,403	0.0	N/A	N/A	N/A	N/A	N/A	N/A
 Reappropriated Funds	\$0	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

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(7) Conservation Board; Personal Services - Old Line

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$367,699	5.5	\$378,862	5.2	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$367,699	5.5	\$378,862	5.2	\$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
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
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$11,533)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	(\$11,533)	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
Reappropriated Funds	\$0	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
Total Appropriation										
Total Funds	\$367,699	5.5	\$367,329	5.2	\$0	0.0	\$0	0.0	\$0	0.0
 General Fund	\$367,699	5.5	\$367,329	5.2	\$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
 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
POTS Expenditures / Allocation										
Total Funds	\$34,500	0.0	\$25,130	0.0	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	\$34,500	0.0	\$25,130	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	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	N/A	N/A	N/A	N/A	\$0	0.0
Cash Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Reappropriated Funds	N/A	N/A	N/A	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	N/A	N/A	N/A	\$0	0.0

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(7) Conservation Board; Personal Services - Old Line

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$402,199	5.5	\$392,459	5.2	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$402,199	5.5	\$392,459	5.2	\$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
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
Expenditures										
Total Funds	\$401,463	5.5	\$389,902	5.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$401,463	5.5	\$389,902	5.2	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
Reappropriated Funds	\$0	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
Under/(Over) Expenditures										
Total Funds	\$736	0.0	\$2,557	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$736	0.0	\$2,557	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
Reappropriated Funds	\$0	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

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(7) Conservation Board; Operating Expenses - Old Line

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$64,109		\$64,109		\$0		\$0		\$0	
General Fund	\$64,109		\$64,109		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$64,109		\$64,109		\$0		\$0		\$0	
 General Fund	\$64,109		\$64,109		\$0		\$0		\$0	
 Cash Funds	\$0		\$0		\$0		\$0		\$0	
 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		\$0	
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
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	\$64,109		\$64,109		\$0		\$0		\$0	
 General Fund	\$64,109		\$64,109		\$0		\$0		\$0	
 Cash Funds	\$0		\$0		\$0		\$0		\$0	
 Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
 Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$62,415		\$61,093		N/A		N/A		N/A	
General Fund	\$62,415		\$61,093		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
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; Operating Expenses - Old Line

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$1,694		\$3,016		N/A		N/A		N/A	
General Fund	\$1,694		\$3,016		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
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; Program Costs - New Line

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$0	0.0	\$431,967	5.2	\$431,967	5.2	\$431,967	5.2
General Fund	\$0	0.0	\$0	0.0	\$431,967	5.2	\$431,967	5.2	\$431,967	5.2
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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 Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$431,967	5.2	\$431,967	5.2	\$431,967	5.2
General Fund	\$0	0.0	\$0	0.0	\$431,967	5.2	\$431,967	5.2	\$431,967	5.2
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$23,528	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	N/A	\$23,528	0.0	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	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	(\$8,571)	0.0
General Fund	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$8,571)	0.0
Cash Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Reappropriated Funds	N/A	N/A	N/A	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	N/A	N/A	N/A	\$0	0.0
Total Spending Authority / Request										
Total Funds	\$0	0.0	\$0	0.0	\$431,967	5.2	\$455,495	5.2	\$423,396	5.2
General Fund	\$0	0.0	\$0	0.0	\$431,967	5.2	\$455,495	5.2	\$423,396	5.2
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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

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(7) Conservation Board; Program Costs - New Line

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$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
Reappropriated Funds	\$0	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
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	0.0	\$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
Reappropriated Funds	\$0	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

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(7) Conservation Board; Distribution to Soil Conservation Districts

	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$391,714		\$191,714		\$191,714		\$191,714		\$191,714	
General Fund	\$391,714		\$191,714		\$191,714		\$191,714		\$191,714	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$391,714		\$191,714		\$191,714		\$191,714		\$191,714	
General Fund	\$391,714		\$191,714		\$191,714		\$191,714		\$191,714	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
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		\$0	
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
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		\$191,714		\$191,714		\$191,714		\$191,714	
General Fund	\$391,714		\$191,714		\$191,714		\$191,714		\$191,714	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$391,714		\$191,714		N/A		N/A		N/A	
General Fund	\$391,714		\$191,714		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
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; Distribution to Soil Conservation Districts

	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
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 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$675,000		\$450,000		\$450,000		\$450,000		\$450,000	
General Fund	\$225,000		\$0		\$0		\$0		\$0	
Cash Funds	\$450,000		\$450,000		\$450,000		\$450,000		\$450,000	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	(\$200,000)		\$0		N/A		N/A		N/A	
General Fund	(\$200,000)		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$475,000		\$450,000		\$450,000		\$450,000		\$450,000	
 General Fund	\$25,000		\$0		\$0		\$0		\$0	
 Cash Funds	\$450,000		\$450,000		\$450,000		\$450,000		\$450,000	
 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		(\$450,000)	
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$450,000)	
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	\$475,000		\$450,000		\$450,000		\$450,000		\$0	
 General Fund	\$25,000		\$0		\$0		\$0		\$0	
 Cash Funds	\$450,000		\$450,000		\$450,000		\$450,000		\$0	
 Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
 Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(7) Conservation Board; Matching Grants to Districts

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$25,135		\$400,597		N/A		N/A		N/A	
General Fund	\$25,000		\$0		N/A		N/A		N/A	
Cash Funds	\$135		\$400,597		N/A		N/A		N/A	
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	\$449,865		\$49,403		N/A		N/A		N/A	
 General Fund	\$0		\$0		N/A		N/A		N/A	
 Cash Funds	\$449,865		\$49,403		N/A		N/A		N/A	
 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; Salinity Control Grants

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$500,000		\$500,000		\$498,716		\$498,716		\$498,716	
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$500,000		\$500,000		\$498,716		\$498,716		\$498,716	
SB 09-183, HB 10-1297 (Agency Supplemental Bill)										
Total Funds	\$0		(\$1,765)		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		(\$1,765)		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$500,000		\$498,235		\$498,716		\$498,716		\$498,716	
 General Fund	\$0		\$0		\$0		\$0		\$0	
 Cash Funds	\$0		\$0		\$0		\$0		\$0	
 Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
 Federal Funds	\$500,000		\$498,235		\$498,716		\$498,716		\$498,716	
Year-End Transfers										
Total Funds	\$2,469,999		\$979,485		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$2,469,999		\$979,485		N/A		N/A		N/A	
<i>Additional federal funds made available to the Conservation Board with authority to spend per 35-70-103 (5) (g), C.R.S.</i>										
POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		\$2,737		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$2,737		N/A	

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(7) Conservation Board; Salinity Control Grants

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A		N/A		N/A		N/A		(\$266)	
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$266)	
Total Spending Authority / Request										
Total Funds	\$2,969,999		\$1,477,720		\$498,716		\$501,453		\$498,450	
 General Fund	\$0		\$0		\$0		\$0		\$0	
 Cash Funds	\$0		\$0		\$0		\$0		\$0	
 Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
 Federal Funds	\$2,969,999		\$1,477,720		\$498,716		\$501,453		\$498,450	
Expenditures										
Total Funds	\$2,969,999		\$1,477,720		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$2,969,999		\$1,477,720		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0		\$0		N/A		N/A		N/A	
 General Fund	\$0		\$0		N/A		N/A		N/A	
 Cash Funds	\$0		\$0		N/A		N/A		N/A	
 Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
 Federal Funds	\$0		\$0		N/A		N/A		N/A	