

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART I							
DEPARTMENT OF AGRICULTURE							
(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES ¹							
Personal Services	1,466,609 (22.7 FTE)		1,043,709		34,155 ^a	388,411(T) ^b	334
Licensing/Registration							
System Integration	378,000		62,540		173,880 ^a	141,580 ^c	
Health, Life, and Dental	536,000		236,123		293,222 ^a		6,655
Short-term Disability	4,484		2,287		2,152 ^a		45
Salary Survey and Senior							
Executive Service	394,140		220,712		166,028 ^a		7,400
Anniversary Increases	135,027		58,802		72,397 ^a		3,828
Workers' Compensation	87,241		45,802		40,567 ^a		872
Operating Expenses	112,993		103,192		9,801 ^a		
Legal Services for 3,200 hours	178,592		51,467		117,155 ^a		9,970
Purchase of Services from Computer Center	2,306		2,306				
Payment to Risk Management and Property Funds	66,648		37,989		28,001 ^a		658
Vehicle Lease Payments	242,424		161,363		74,061 ^a		7,000
Information Technology							
Asset Maintenance	156,188		69,113		74,767 ^a	12,308 ^c	
Leased Space	92,656		39,447		53,209 ^d		
Capitol Complex Leased Space	119,098		89,321		29,777 ^a		
Lease Purchase for 700 Kipling	228,028		147,534		80,494 ^a		
Utilities	83,499		76,921		6,578 ^a		
Agricultural Statistics	80,000		65,000		15,000 ^e		
Grants	220,906						220,906
Indirect Cost Assessment	<u>15,021</u>						15,021
		4,599,860					

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
^a These amounts shall be from fees collected by cash funded agencies within the Department.						
^b This amount shall be from indirect cost recoveries.						
^c These amounts shall be from cash fund reserves.						
^d Of this amount, \$32,817 shall be from fees collected by the Brand Inspection Program, and \$20,392 shall be from fees collected by cash funded agencies within the Department.						
^e This amount shall be from the sale of statistics books.						
(2) AGRICULTURAL SERVICES DIVISION^{1,2}						
Personal Services	8,875,200	5,115,865 (87.5 FTE)		3,471,255 ^a (68.1 FTE)	145,177 ^b	142,903 (3.0 FTE)
Operating Expenses	1,172,246	436,638		650,608 ^a	30,000 ^b	55,000
Measurement Standard						
Trucks	141,373	141,373				
Noxious Weed Management						
Grant Program ³	290,000	290,000				
Diseased Livestock Fund	25,000				25,000 ^c	
Cervidae Disease Revolving						
Fund	25,000			25,000 ^d		
Indirect Cost Assessment	<u>278,060</u>			250,254 ^a		27,806
	10,806,879					
^a These amounts shall be from fees collected for services provided.						
^b These amounts shall be from cash fund reserves.						
^c This amount shall be payment for damages available from the Diseased Livestock Indemnity Fund, pursuant to Section 35-50-140.5(2), C.R.S.						
^d This amount shall be payment for damages available from the Cervidae Disease Revolving Fund, pursuant to Section 35-50-114.5(4), C.R.S.						
(3) AGRICULTURAL MARKETS DIVISION¹						
Personal Services	609,066 (10.7 FTE)					
Operating Expenses	109,045					
Aquaculture Operating						
Expenses	25,000					
Economic Development						
Grants	<u>45,000</u>					

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	788,111			75,945 ^a	712,166(T) ^b	

^a This amount shall be from aquaculture program fees and cash raised for economic development.

^b Of this amount, \$667,166 represents a transfer from the Office of the Governor, Economic Development Programs, Agricultural Marketing, and \$45,000 represents a transfer from the Department of Local Affairs, Economic Development Commission. Any amounts included in state fiscal year spending are accounted for in the appropriations to the Office of the Governor and the Department of Local Affairs.

(4) BRAND BOARD¹

Brand Inspection	2,869,796					
	(64.7 FTE)					
Alternative Livestock	30,403					
Indirect Cost Assessment	<u>103,313</u>					
	3,003,512			3,003,512 ^a		

^a This amount shall be from fees for services.

(5) SPECIAL PURPOSE¹

Wine Promotion Board	295,860					
	(1.0 FTE)					
Vaccine and Service Fund	51,061					
Brand Estray Fund	94,050					
Indirect Cost Assessment	<u>7,184</u>					
	448,155			413,505 ^a	34,650 ^b	

^a Of this amount, \$303,044 shall be from the Colorado Wine Industry Development Fund pursuant to Section 35-29.5-105, C.R.S., \$59,400 shall be from the Brand Estray Fund pursuant to Section 35-41-102, C.R.S., and \$51,061 shall be from the Veterinary Vaccine and Service Fund pursuant to Section 35-50-146, C.R.S. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, \$346,921 of these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

^b This amount shall be available from reserves in the Brand Estray Fund, pursuant to Section 35-53-110, C.R.S.

(6) COLORADO STATE FAIR^{1,4}

Program Costs	8,052,380			8,052,380 ^a		
	(26.9 FTE)					

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		\$	\$	\$	\$	\$
TOTALS PART I (AGRICULTURE)^{5,6}	<u>\$27,698,897</u>	<u>\$8,497,504</u>	<u></u>	<u>\$17,213,703</u>	<u>\$1,489,292^a</u>	<u>\$498,398</u>

^a This amount shall be from fees collected by the Colorado State Fair.

^a Of this amount, \$1,100,577 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 1 Department of Agriculture, All Divisions -- The Department is requested to submit to the Joint Budget Committee by November 1, 2000, a breakdown of reverted FTE and related moneys by position and fund source for all divisions for the actual years provided in its FY 2001-02 budget submission. Any discrepancies between such a reconciliation and actual FTE reversions should be clearly noted.
- 2 Department of Agriculture, Agricultural Services Division; Department of Higher Education, State Board of Agriculture; Department of Natural Resources, State Board of Land Commissioners, State Trust Land Evaluations; Parks and Outdoor Recreation; and Division of Wildlife; and Department of Transportation, Construction, Maintenance, and Operations -- Pursuant to Executive Order D00699 issued July 19, 1999, and requirements of Sections 35-5.5-104, 35-5.5-110, and 35-5.5-112, C.R.S., the Departments of Agriculture, Higher Education, Natural Resources, and Transportation are requested to coordinate noxious weed control measures. Each department's designated noxious weed coordinator is requested to collaborate with the state weed coordinator at the Department of Agriculture to prepare a report, to be submitted to the Joint Budget Committee on or before November 1, 2000. The report should identify weed management needs of each applicable program within each respective department; include each department's integrated weed management plan; identify all appropriated funding, staff resources, and programs or procedures undertaken to address noxious weed control for FY 2000-01; identify all applicable federal, state, and local partners in managing noxious weeds; and identify programs or procedures previously accomplished. In order to ensure resources are being prioritized and implemented effectively, and to avoid duplication of effort, departments are also requested to consult with the state weed coordinator on any funding changes requested for FY 2001-02, prior to submission to the Governor's Office of State Planning and Budgeting.
- 3 Department of Agriculture, Agricultural Services Division, Noxious Weed Management Grant Program -- The State Weed Coordinator is requested to provide to the Joint Budget Committee by November 1, 2000, a list of all noxious weed management projects approved and funded under the Noxious Weed Management Grant Program line item. Such a list should include the name of each project, the amount requested, the amount of any grants provided, and the overall score for each project as assigned by the evaluation committee.
- 4 Department of Agriculture, Colorado State Fair -- The Colorado State Fair and the Department of Agriculture is requested to submit a Schedule 3 and other standard budget reporting schedules to the Joint Budget Committee by November 1, 2000, which provide line item and object code detail on number of FTE, personnel classifications and salaries, and operating expenses for actual, estimate, and request years. POTS calculations should also be provided with these schedules.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
5	All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2000-01. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.						
6	All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.						