

		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							
Personal Services	1,638,197		1,160,776		33,015 ^a	444,087(T) ^b	319
	(23.7 FTE)						
Licensing/Registration							
System Integration	254,100		180,249			73,851 ^c	
Health, Life, and Dental	688,108		279,326		401,580 ^a		7,202
Short-term Disability	18,382		9,486		8,655 ^a		241
Salary Survey and Senior							
Executive Service	678,758		364,489		307,380 ^a		6,889
Performance-based Pay							
Awards	149,572		64,847		82,580 ^a		2,145
Workers' Compensation	123,014		70,721		51,193 ^a		1,100
Operating Expenses	115,149		105,494		9,655 ^a		
Legal Services for 3,200							
hours	191,360		55,412		125,286 ^a		10,662
Purchase of Services from							
Computer Center	6,371		6,371				
Multiuse Network Payments	9,854		9,854				
Payment to Risk Management							
and Property Funds	117,626		73,384		43,226 ^a		1,016
Vehicle Lease Payments	256,489		172,800		79,354 ^a		4,335
Information Technology							
Asset Maintenance	111,405		50,132		52,360 ^a	8,913 ^d	
Leased Space	106,017		47,788		58,229 ^e		
Capitol Complex Leased							
Space	144,003		111,620		32,383 ^a		
Lease Purchase for 700							
Kipling	229,458		148,292		81,166 ^a		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Utilities	86,204		79,413		6,791 ^a		
Agricultural Statistics	80,000		65,000		15,000 ^f		
Grants	220,906						220,906
Indirect Cost Assessment	<u>15,021</u>						15,021
		5,239,994					

^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 This amount shall be from cash fund reserves in the Commercial Pesticide Applicator Fund pursuant to Section 35-10-126, C.R.S., the Groundwater Protection Fund, pursuant to Section 25-8-205.5 (8), C.R.S., and the Pesticide Fund pursuant to Section 35-9-126, C.R.S.

^d This amount shall be from cash fund reserves.

^e Of this amount, \$36,108 shall be from fees collected by the Brand Inspection Program and \$22,121 shall be from fees collected by cash funded agencies within the Department.

^f This amount shall be from the sale of statistics books.

(2) AGRICULTURAL SERVICES DIVISION¹

Personal Services	9,038,429		5,290,446		3,578,807 ^a		169,176
			(87.5 FTE)		(66.1 FTE)		(3.0 FTE)
Operating Expenses	1,106,974		458,639		593,966 ^a		54,369
Measurement Standard							
Trucks	94,063		94,063				
Noxious Weed Management							
Grant Program ²	290,000		237,384			52,616 ^b	
Diseased Livestock Fund	25,000					25,000 ^c	
Cervidae Disease Revolving							
Fund	25,000				25,000 ^d		
Indirect Cost Assessment	<u>298,790</u>				273,567 ^a		25,223
		10,878,256					

^a These amounts shall be from fees collected for services provided.

^b This amount shall be from cash fund reserves of the Noxious Weed Management Fund, pursuant to Section 35-5.5-116, C.R.S.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^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 DIVISION

Personal Services	610,615				610,615(T) ^a	
	(10.7 FTE)					
Operating Expenses	108,313			50,337 ^b	57,976(T) ^a	
Aquaculture Operating Expenses	25,000			25,000 ^b		
Economic Development Grants	45,000				45,000(T) ^a	
Agricultural Development Board	74,837				74,837 ^c	
	(0.5 FTE)					
		863,765				

^a Of these amounts, \$668,591 represents a transfer from the Office of the Governor, Economic Development Programs, Agricultural Marketing and \$45,000 represents a transfer from the Office of the Governor, Economic Development Commission. Any amounts included in state fiscal year spending are accounted for in the appropriations to the Office of the Governor.

^b These amounts shall be from aquaculture program fees and cash raised for economic development.

^c This amount shall be from the Agriculture Value-Added Cash Fund pursuant to Section 35-75-205 (1), C.R.S, and is continuously appropriated by a permanent statute or constitutional provision.

(4) BRAND BOARD

Brand Inspection	3,302,086					
	(66.3 FTE)					
Alternative Livestock	95,662					
Indirect Cost Assessment	122,319					
		3,520,067		3,520,067 ^a		

^a This amount shall be from fees for services.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(5) SPECIAL PURPOSE							
Wine Promotion Board	295,860						
	(1.0 FTE)						
Vaccine and Service Fund	98,090						
Brand Estray Fund	94,050						
Indirect Cost Assessment	<u>7,958</u>						
		495,958			461,308 ^a	34,650 ^b	
^a Of this amount, \$303,818 shall be from the Colorado Wine Industry Development Fund pursuant to Section 35-29.5-105, C.R.S., \$98,090 shall be from the Veterinary Vaccine and Service Fund pursuant to Section 35-50-146, C.R.S., and \$59,400 shall be from the Brand Estray Fund pursuant to Section 35-41-102, 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, \$461,308 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							
Program Costs ³		8,034,408			8,034,408 ^a		
		(26.9 FTE)					
^a This amount shall be from fees collected by the Colorado State Fair.							
(7) SOIL CONSERVATION BOARD							
Personal Services	371,631		358,668			12,963(T) ^a	
	(6.0 FTE)						
Operating Expenses	37,531		36,818			713(T) ^a	
Distributions to Soil Conservation Districts	391,714		391,714				
Assistance to Local Government	31,146		31,146				
Matching Grants to Districts ⁴	500,000		500,000				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Irrigation/Conservation Program	171,174 (3.0 FTE)		92,150		79,024 ^b		
Soil Surveys	75,000		75,000				
Salinity Control Grants	<u>500,000</u>						500,000
		2,078,196					

^a These amounts shall be from the Department of Transportation and other state agencies for the Living Snow Fence Program.

^b This amount shall be from fees charged by well pump testing associations.

TOTALS PART I

(AGRICULTURE)^{5,6}

<u>\$31,110,644</u>	<u>\$10,621,482</u>	<u> </u>	<u>\$18,029,337</u>	<u>\$1,441,221^a</u>	<u>\$1,018,604</u>
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^a Of this amount, \$1,171,354 contains a (T) notation.

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

- 1 Department of Agriculture, Agricultural Services Division; Department of Higher Education, Governing Boards and Local District Junior Colleges, State Board of Agriculture; Department of Natural Resources, State Board of Land Commissioners, State Trust Land Evaluations and Trust Asset Management and Analysis; 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 State Weed Coordinator is requested to collaborate with the Departments of Agriculture, Higher Education, Natural Resources, and Transportation and prepare a report to be submitted to the Joint Budget Committee on or before October 1, 2002. This report should identify, by Division within each respective department, total FY 2001-02 actual expenditures, by fund source, and FY 2002-03 total appropriations, by fund source, for each weed management and control project in order to provide a centralized accounting of the total annual funds expended toward these efforts.
- 2 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, 2002, 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.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
3	Department of Agriculture, Colorado State Fair, Program Costs -- The Colorado State Fair is requested to provide to the Joint Budget Committee by October 1, 2002, a consolidated report detailing the analysis of each event at the Fair and a plan to make each event self sustaining. The report should include, but need not be limited to, steps to be taken to avoid a General Fund appropriation, comparisons between the Fair's operational practices and those of other state fairs, including any subsidy those fairs receive. The report should also include a history of General Fund appropriations since 1997 the Fair has received via the operating budget and capital construction appropriations and for what purpose those funds have been expended.						
4	Department of Agriculture, Soil Conservation Board, Matching Grants to Districts -- It is the intent of the General Assembly that all funds distributed from the Matching Grants to Districts line item be matched with at least one dollar federal, local, or private funds for each dollar of state funds received under this program.						
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 2002-03. 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.						