

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	1,406,781 (18.7 FTE)	381,681			1,025,100(T) ^a	
Health, Life, and Dental	679,537	283,120		391,445 ^b		4,972
Short-term Disability	21,913	11,314		10,275 ^b		324
Salary Survey and Senior Executive Service	494,428	244,080		245,333 ^b		5,015
Workers' Compensation	143,376	82,427		59,667 ^b		1,282
Operating Expenses	97,800	97,800				
Legal Services for 3,380 hours	205,470	55,412		139,396 ^b		10,662
Purchase of Services from Computer Center	9,622	9,622				
Multiuse Network Payments	38,229	38,229				
Payment to Risk Management and Property Funds	203,055	114,144		87,331 ^b		1,580
Vehicle Lease Payments	225,098	139,148		82,348 ^b		3,602
Information Technology Asset Maintenance	111,405	50,132		61,273 ^b		
Leased Space	104,405	47,062		57,343 ^b		
Capitol Complex Leased Space	143,716	112,533		31,183 ^b		
Communications Services Payments	15,608	10,515		4,829 ^b		264
Utilities	86,204	79,413		6,791 ^b		
Agricultural Statistics	75,000	60,000		15,000 ^c		

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	\$	\$	\$	\$	\$	\$	\$
Grants	220,906						220,906
Indirect Cost Assessment	<u>15,021</u>						15,021
		4,297,574					

^a This amount shall be from indirect cost recoveries.

^b These amounts shall be from fees collected by various cash funds within the Department.

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

(2) AGRICULTURAL SERVICES DIVISION

Personal Services ^{1a}	8,700,843		4,565,170 (73.5 FTE)		3,810,673 ^a (69.1 FTE)		325,000 (4.0 FTE)
Operating Expenses	1,069,466		390,000		625,097 ^a		54,369
Diseased Livestock Fund	25,000					25,000 ^b	
Cervidae Disease Revolving Fund	25,000				25,000 ^c		
Indirect Cost Assessment	<u>535,379</u>				502,820 ^a		32,559
		10,355,688					

^a These amounts shall be from various cash funds within the Department.

^b This amount shall be payment for damages available from reserves in the Diseased Livestock Indemnity Fund, pursuant to Section 35-50-140.5 (2), C.R.S.

^c 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	359,094		359,094 (4.7 FTE)				
Operating Expenses	79,325		28,988		50,337 ^a		
Aquaculture Operating Expenses	25,000				25,000 ^a		

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Economic Development Grants	45,000					45,000(T) ^b	
Agricultural Development Board	74,837					74,837 ^c	
	<u>(0.5 FTE)</u>						
		583,256					

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

^b This amount 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.

^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	3,439,086						
	(66.3 FTE)						
Alternative Livestock	95,662						
Indirect Cost Assessment	<u>482,445</u>						
		4,017,193			4,017,193 ^a		

^a This amount shall be from fees for services.

(5) SPECIAL PURPOSE

Wine Promotion Board	379,080						
	(1.0 FTE)						
Vaccine and Service Fund	98,090						
Brand Estray Fund	94,050						
Indirect Cost Assessment	<u>7,277</u>						

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\$	\$	\$	\$	\$	\$	\$
	578,497			543,847 ^a	34,650 ^b	

^a Of this amount, \$386,357 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, \$543,847 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 ¹	8,080,712			8,080,712 ^a		
				(26.9 FTE)		

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

(7) SOIL CONSERVATION BOARD

Personal Services	240,000		240,000			
			(3.5 FTE)			
Operating Expenses	33,200		33,200			
Distributions to Soil Conservation Districts	391,714		391,714			
Irrigation/Conservation Program	110,500			110,500 ^a		
				(3.0 FTE)		
Salinity Control Grants	<u>500,000</u>					500,000
	1,275,414					

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

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TOTALS PART I (AGRICULTURE)^{2,3}	<u>\$29,188,334</u>	<u>\$7,824,798</u>		<u>\$18,983,393</u>	<u>\$1,204,587^a</u>	<u>\$1,175,556</u>

^a Of this amount, \$1,070,100 contains a (T) notation.

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

- 1 Department of Agriculture, Colorado State Fair, Program Costs -- The Colorado State Fair is requested to provide to the Joint Budget Committee by November 1, 2003, a consolidated report detailing the analysis of each event at the Fair and a plan to make each event self sustaining.
- 1a Department of Agriculture, Agricultural Services Division, Personal Services -- It is the intent of the General Assembly that the Department of Agriculture provide 2.0 FTE to the Bureau of Animal Protection without an increase to the number of total FTE appropriated to the Agricultural Services Division. Such an allocation of FTE may be accomplished through lay-offs or vacancies in other programs, employee turnover or other methods.
- 2 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 2003-04. 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.
- 3 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.