

**Schedule 13**  
**Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11		x		Base Reduction Item FY 2010-11		Supplemental FY 2009-10		Budget Amendment FY 2010-11			
<b>Request Title:</b>		Consolidate PS and Operating in Comm. Office for Ag Svs, Markets, Conservation Board						<b>Budget Amendment FY 2010-11</b>			
<b>Department:</b>		Agriculture						<b>Dept. Approval by:</b> <i>[Signature]</i>			
<b>Priority Number:</b>		1						<b>OSP Approval:</b> <i>[Signature]</i>			
								<b>Date:</b> 9/18/09			
								<b>Date:</b> 9/23/09			
	Fund	1 Prior-Year Actual FY 2008-09	2 Appropriation FY 2009-10	3 Supplemental Request FY 2009-10	4 Total Revised Request FY 2009-10	5 Base Request FY 2010-11	6 Decision/ Base Reduction FY 2010-11	7 November 1 Request FY 2010-11	8 Budget Amendment FY 2010-11	9 Total Revised Request FY 2010-11	10 Change from Base (Column 5) FY 2011-12
<b>Total of All Line Items</b>	<b>Total</b>	15,192,890	14,648,283	0	14,648,283	14,725,913	0	14,725,913	0	14,725,913	0
	FTE	168.3	180.9	0.0	180.9	180.9	(0.0)	180.9	0.0	180.9	(0.0)
	GF	5,528,114	5,390,525	0	5,390,525	5,317,081	0	5,317,081	0	5,317,081	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	8,148,332	7,606,013	0	7,606,013	7,730,283	0	7,730,283	0	7,730,283	0
	CFE/RF	1,153,019	1,075,606	0	1,075,606	1,092,843	0	1,092,843	0	1,092,843	0
	FF	363,424	576,139	0	576,139	585,706	0	585,706	0	585,706	0
<b>(1) Commissioner's Office and Administrative Services, Personal Services</b>	<b>Total</b>	1,758,709	1,715,866	0	1,715,866	1,715,866	11,337,477	13,053,343	0	13,053,343	11,337,477
	FTE	16.9	18.7	0.0	18.7	18.7	162.2	180.9	0.0	180.9	162.2
	GF	605,690	640,260	0	640,260	623,023	4,133,541	4,756,564	0	4,756,564	4,133,541
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	1,153,019	1,075,606	0	1,075,606	1,092,843	6,677,531	6,677,531	0	6,677,531	6,677,531
	FF	0	0	0	0	0	526,405	526,405	0	526,405	526,405
<b>(1) Commissioner's Office and Administrative Services, Operating Expenses</b>	<b>Total</b>	115,713	117,348	0	117,348	117,137	1,555,433	1,672,570	0	1,672,570	1,555,433
	FTE	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0
	GF	115,713	117,348	0	117,348	117,137	443,380	560,517	0	560,517	443,380
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	1,052,752	1,052,752	0	1,052,752	1,052,752
	FF	0	0	0	0	0	0	0	0	0	0
<b>(2) Agricultural Services Division, Personal Services</b>	<b>Total</b>	11,040,227	10,351,242	0	10,351,242	10,543,811	(10,543,811)	0	0	0	(10,543,811)
	FTE	141.6	152.3	0.0	152.3	152.3	(152.3)	0.0	0.0	0.0	(152.3)
	GF	3,545,266.3	3,390,189	0	3,390,189	3,339,875	(3,339,875)	0	0	0	(3,339,875)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	7,174,287	6,444,215	0	6,444,215	6,677,531	(6,677,531)	0	0	0	(6,677,531)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	320,672	516,838	0	516,838	526,405	(526,405)	0	0	0	(526,405)
<b>(2) Agricultural Services Division, Operating Expenses</b>	<b>Total</b>	1,314,402	1,523,475	0	1,523,475	1,408,747	(1,408,747)	0	0	0	(1,408,747)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	333,780	352,830	0	352,830	347,148	(347,148)	0	0	0	(347,148)
	GFE	0	0	0	0	0	0	0	0	0	0

**Schedule 13**  
**Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11		x			Base Reduction Item FY 2010-11			Supplemental FY 2009-10			Budget Amendment FY 2010-11		
Request Title: Consolidate Personal Services and Operating lines in the Commissioner's Office													
Department: Agriculture													
Priority Number: 1													
Dept. Approval by: _____ Date: _____													
OSP Approval: _____ Date: _____													
	CF	937,870	1,111,344	0	1,111,344	1,002,298	(1,002,298)	0	0	0	0	(1,002,298)	
	CFE/RF	0	0	0	0	0	0	0	0	0	0	0	
	FF	42,752	59,301	0	59,301	59,301	(59,301)	0	0	0	0	(59,301)	
(3 )Agricultural Markets Division, Personal Services	Total	431,662	414,804	0	414,804	414,804	(414,804)	0	0	0	0	(414,804)	
	FTE	4.7	4.7	0.0	4.7	4.7	(4.7)	0.0	0.0	0.0	0.0	(4.7)	
	GF	431,662	414,804	0	414,804	414,804	(414,804)	0	0	0	0	(414,804)	
	GFE	0	0	0	0	0	0	0	0	0	0	0	
	CF	0	0	0	0	0	0	0	0	0	0	0	
	CFE/RF	0	0	0	0	0	0	0	0	0	0	0	
	FF	0	0	0	0	0	0	0	0	0	0	0	
(3 )Agricultural Markets Division, Operating	Total	68,297	82,577	0	82,577	82,577	(82,577)	0	0	0	0	(82,577)	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	GF	32,123	32,123	0	32,123	32,123	(32,123)	0	0	0	0	(32,123)	
	GFE	0	0	0	0	0	0	0	0	0	0	0	
	CF	36,174	50,454	0	50,454	50,454	(50,454)	0	0	0	0	(50,454)	
	CFE/RF	0	0	0	0	0	0	0	0	0	0	0	
	FF	0	0	0	0	0	0	0	0	0	0	0	
(7)Conservation Board, Personal Services	Total	401,463	378,862	0	378,862	378,862	(378,862)	0	0	0	0	(378,862)	
	FTE	5.1	5.2	0.0	5.2	5.2	(5.2)	0.0	0.0	0.0	0.0	(5.2)	
	GF	401,463	378,862	0	378,862	378,862	(378,862)	0	0	0	0	(378,862)	
	GFE	0	0	0	0	0	0	0	0	0	0	0	
	CF	0	0	0	0	0	0	0	0	0	0	0	
	CFE/RF	0	0	0	0	0	0	0	0	0	0	0	
	FF	0	0	0	0	0	0	0	0	0	0	0	
(7)Conservation Board, Operating Expenses	Total	62,415	64,109	0	64,109	64,109	(64,109)	0	0	0	0	(64,109)	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	GF	62,415	64,109	0	64,109	64,109	(64,109)	0	0	0	0	(64,109)	
	GFE	0	0	0	0	0	0	0	0	0	0	0	
	CF	0	0	0	0	0	0	0	0	0	0	0	
	CFE/RF	0	0	0	0	0	0	0	0	0	0	0	
	FF	0	0	0	0	0	0	0	0	0	0	0	

Non-Line Item Request: None  
 Letternote Revised Text: None  
 Cash or Federal Fund Name and COFRS Fund Number: #23S, #294 PACFA Fund, #16R ICS Cash Fund, #107 Seal of Quality, #100 Market Cash  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT? Yes: No: N/A:x  
 Yes:  
 Schedule 13s from Affected Departments: N/A

**CHANGE REQUEST for FY 2010-11 BUDGET REQUEST CYCLE**

Department:	Agriculture
Priority Number:	1
Change Request Title:	Consolidate Personal Services and Operating lines in the Commissioner's Office

**SELECT ONE (click on box):**

- Decision Item FY 2010-11
- Base Reduction Item FY 2010-11
- Supplemental Request FY 2009-10
- Budget Request Amendment FY 2010-11

**SELECT ONE (click on box):**

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department is requesting that the personal services lines in the Commissioner's Office and Administrative Services, the Agricultural Services Division, the Agricultural Markets Division, and Conservation Board Long Bill Groups be combined into the Commissioner's Office and Administrative Services personal services line item, as well as the Operating Expenses line items from the same divisions also be combined with the Commissioner's Office and Administrative Services Operating Expense line item. By creating one personal services line item and one operating line item within the Commissioner's Office, the Department will have increased budgetary flexibility and efficiencies for program delivery.

This request does not require any additional resources to accommodate.

Background and Appropriation History:

The annual Long Bill specifically appropriates and splits the budgets for personal services expenses and operating expenses.

The personal services budgets are annually modified to accommodate changes in salaries and the state's contribution to health, life, and dental insurance. On the other hand, the state budget process does not provide for inflationary increases or any increases to operating line items except through decision items or legislation that requires additional responsibilities of a particular agency. The current line items, although providing significant control, do not provide sometimes necessary flexibility for the best implementation of services and responsibilities.

General Description of Request:

This request will eliminate the personal services and operating lines in the Agricultural Services Division, Agricultural Market's Division, and the Conservation Board and combine these appropriations with the Personal Services and Operating Expenses line items in the Commissioner's Office and Administrative Services Long Bill Group. The current budgets for these Long Bill Groups will remain intact and will retain separate coding to track expenses by program area and type of expense, thereby maintaining budget integrity and transparency.

Consequences if Not Funded:

If this request is not accommodated, the Department will continue to manage its programs within the current line items and spending authority.

Calculations for Request:

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<b>Total Request</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Commissioner's Office and Administrative Services: Personal Services	\$11,337,477	\$4,133,541	\$6,677,531	\$0	\$526,405	162.2
Commissioner's Office and Administrative Services: Operating Expenses	\$1,555,433	\$443,380	\$1,052,752	\$0	\$59,301	0.0
Agricultural Services Division: Personal Services	(\$10,543,811)	(\$3,339,875)	(\$6,677,531)	\$0	(\$526,405)	(152.3)
Agricultural Services Division: Operating Expenses	(\$1,408,747)	(\$347,148)	(\$1,002,298)	\$0	(\$59,301)	0.0
Agricultural Markets Division: Personal Services	(\$414,804)	(\$414,804)	\$0	\$0	\$0	(4.7)
Agricultural Markets Division: Operating Expenses	(\$82,577)	(\$32,123)	(\$50,454)	\$0	\$0	0.0
Conservation Board: Personal Services	(\$378,862)	(\$378,862)	\$0	\$0	\$0	(5.2)
Conservation Board: Operating Expenses	(\$64,109)	(\$64,109)	\$0	\$0	\$0	0.0

Summary of Request FY 2011-12	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<b>Total Request</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Commissioner's Office and Administrative Services: Personal Services	\$11,337,477	\$4,133,541	\$6,677,531	\$0	\$526,405	162.2
Commissioner's Office and Administrative Services: Operating Expenses	\$1,555,433	\$443,380	\$1,052,752	\$0	\$59,301	0.0
Agricultural Services Division: Personal Services	(\$10,543,811)	(\$3,339,875)	(\$6,677,531)	\$0	(\$526,405)	(152.3)
Agricultural Services Division: Operating Expenses	(\$1,408,747)	(\$347,148)	(\$1,002,298)	\$0	(\$59,301)	0.0
Agricultural Markets Division: Personal Services	(\$414,804)	(\$414,804)	\$0	\$0	\$0	(4.7)
Agricultural Markets Division: Operating Expenses	(\$82,577)	(\$32,123)	(\$50,454)	\$0	\$0	0.0
Conservation Board: Personal Services	(\$378,862)	(\$378,862)	\$0	\$0	\$0	(5.2)
Conservation Board: Operating Expenses	(\$64,109)	(\$64,109)	\$0	\$0	\$0	0.0

The table below illustrates the requested reorganization which creates one personal services line and one operating expenses line within the Commissioner’s Office. The reorganization does not include lines from the Brand Board, Special Purpose, or State Fair Long Bill groups since they are appropriated as program lines.

<b>FY 2010-11 Base Request</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
<b>(1) Commissioner's Office and Administrative Services</b>						
Personal Services	\$1,715,866	\$623,023	\$0	\$1,092,843	\$0	18.7
Operating Expenses	\$117,137	\$117,137	\$0	\$0	\$0	0.0
<b>(2) Agricultural Services Division</b>						
Personal Services	\$10,543,811	\$3,339,875	\$6,677,531	\$0	\$526,405	152.3
Operating Expenses	\$1,408,747	\$347,148	\$1,002,298	\$0	\$59,301	0.0
<b>(3) Agricultural Markets Division</b>						
Personal Services	\$414,804	\$414,804	\$0	\$0	\$0	4.7
Operating Expenses	\$82,577	\$32,123	\$50,454	\$0	\$0	0.0
<b>(7) Conservation Board</b>						
Personal Services	\$378,862	\$378,862	\$0	\$0	\$0	5.2
Operating Expenses	\$64,109	\$64,109	\$0	\$0	\$0	0.0
<b>Total</b>	<b>\$14,725,913</b>	<b>\$5,317,081</b>	<b>\$7,730,283</b>	<b>\$1,092,843</b>	<b>\$585,706</b>	<b>180.9</b>

<b>Proposed Long Bill structure</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
<b>(1) Commissioner's Office and Administrative Services</b>						
Personal Services	\$13,053,343	\$4,756,564	\$ 6,677,531	\$1,092,843	\$526,405	180.9
Operating Expenses	\$1,672,570	\$560,517	\$1,052,752	\$0	\$59,301	0.0

Assumptions for Calculations: The Department is assuming that the proposed Line Items will have the same spending authority as the current base requests for the various line items.

Impact on Other Government Agencies: NA

Cost Benefit Analysis:

<b>Cost:</b>	<b>Benefit:</b>
There is no cost associated with this change request.	The department will be able to better manage reasonable operating increases within existing spending authority per this request.

Implementation Schedule:

<b>Task</b>	<b>Month/Year</b>
No task. These costs will be incurred throughout the year regardless of any action	July, 2010

Statutory and Federal Authority: Title 35, Section 1, Article 104(b) Colorado Revised Statutes (2009), To perform all regulatory and inspection service relating to agriculture, except agricultural education and research and those regulatory functions relating primarily to the control of milk or milk products or to public health or assigned by law to other state agencies.

Title 35, Section 1, Article 104(h) Colorado Revised Statutes (2009), To extend in every practicable way the distribution and sale of Colorado agricultural products throughout the markets of the world.

Title 35, Section 1, Article 104(n) Colorado Revised Statutes (2009), To enforce the state laws or regulations relating to fruit and vegetable inspection and grading; spray residue inspection and removal; the registration, inspection, and analysis of commercial feed stuffs; the licensing of commission merchants; produce dealers, brokers, and agents

handling agricultural products; the inspection and grading of poultry and eggs; the inspection of warehouses and frozen food locker plants; the inspection of commercial fertilizers; the control of plant and insect pests and diseases; the control and eradication of noxious and poisonous weeds; the inspection and sale of seeds; the control of contagious and infectious livestock diseases; and all other regulatory laws relating to agriculture.

Title 35, Section 1, Article 104(o) Colorado Revised Statutes (2009), To inspect any nursery, orchard, farm garden, park, cemetery, greenhouse, or any private or public place which may become infested or infected with harmful insects, plant diseases, noxious or poisonous weeds, or other agricultural pests; to establish and enforce quarantines; to issue and enforce orders and regulations for the control and eradication of said pests, wherever they may exist within the state; to perform such other duties relating to plants and plant products as may see advisable and not contrary to law; and to inspect apiaries for diseases inimical to bees and beekeeping and enforce the laws relating thereto.

Performance Measures:

Objective	Measure	Outcome	FY 08 Actual	FY 09 Actual	FY 10 Approp	FY 10 Request
Ensure a safe, high quality, sustainable food supply	Increase the \$'s of the state's gross state product that is attributable to the agricultural industry to \$20 billion by 2012	Benchmark	\$20B	\$20B	\$20B	\$20B
	This measure is a department standard	Actual	\$ 18,891,957	\$ 18,183,402	Unknown	Unknown