

CHAPTER 317

APPROPRIATIONS

HOUSE BILL 98-1339

BY REPRESENTATIVES Grampas, Owen, Romero, and Entz;
also SENATORS Lacy, Blickensderfer, and Rizzuto.

AN ACT

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF AGRICULTURE.

Be it enacted by the General Assembly of the State of Colorado:

SECTION 1. Part I of section 2 of chapter 310, Session Laws of Colorado 1997,
is amended to read:

Section 2. **Appropriation.**

Capital letters indicate new material added to existing statutes; dashes through words indicate deletions from existing statutes and such material not part of act.

Appropriations

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		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	1,184,982	799,149		34,155 ^a	351,344(T) ^b	334
	(21.7 FTE)					
Health, Life, and Dental	561,940	248,636		309,315 ^a		3,989
Short-term Disability	22,209	11,502		10,489 ^a		218
Salary Survey and Anniversary Increases	181,959	107,581		68,501 ^a		5,877
Workers' Compensation	139,597	73,698		64,559 ^a		1,340
Operating Expenses	101,570	91,670		9,900 ^a		
Legal Services for 4,000 hours	191,995	51,105		125,289 ^a		15,601
Purchase of Services from Computer Center	2,306	2,306				
Payment to Risk Management and Property Funds	11,796	6,672		5,015 ^a		109

Vehicle Lease Payments	215,078	151,845	56,233 ^a	7,000
Leased Space	77,345	32,735	44,610 ^c	
Capitol Complex Leased Space	112,927	84,430	28,497 ^a	
Lease Purchase for 700 Kipling	200,978	137,943	63,035 ^d	
Utilities	83,499	76,921	6,578 ^d	
Agricultural Statistics	92,124	65,000	27,124 ^e	
Grants	220,906			220,906
Indirect Cost Assessment	<u>15,021</u>			15,021
		3,416,232		

^a These amounts shall be from fees collected by cash funded agencies within the Department.

^b This amount shall be from statewide and departmental indirect cost recoveries.

^c Of this amount, \$29,507 shall be from fees collected by the Brand Inspection Program, and \$15,103 shall be from fees collected by cash funded agencies within the Department.

^d These amounts shall be from various cash funds.

^e This amount shall be from cash raised from the sale of statistics books.

(2) AGRICULTURAL SERVICES DIVISION¹

Personal Services	7,989,174	4,660,870	3,206,531 ^a	121,773
		(86.4 FTE)	(70.2 FTE)	(3.0 FTE)
Operating Expenses	1,087,067	394,342	680,389 ^a	12,336
Measurement Standard Trucks	120,347	120,347		

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Noxious Weed Management Grant Program	225,000		225,000				
Diseased Livestock Fund	75,000					75,000 ^b	
Horse Development Board	175,000		75,000				100,000 ^d
Cervidae Disease Revolving Fund	25,000				25,000 ^c		
Indirect Cost Assessment	<u>230,151</u>				207,741 ^a		22,410
		9,926,739					

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

^b 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. These funds are from savings in contract personal services.

^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.

^d This amount shall be from grants, donations, contributions or gifts available from the Colorado Horse Development Board, pursuant to Section 35-57.8-108, C.R.S.

(3) AGRICULTURAL MARKETS DIVISION

Personal Services 536,528

	(10.7 FTE)			
Operating Expenses	109,223			
Aquaculture Operating Expenses	49,382			
Economic Development Grants	<u>67,678</u>			
		762,811	100,840 ^a	661,971(T) ^b

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

^b This amount represents a transfer from the Department of Local Affairs Economic Development Program. Any amounts included in state fiscal year spending are accounted for in the Department of Local Affairs appropriation.

(4) BRAND BOARD

Brand Inspection	2,678,694			
	2,720,917			
	(64.7 FTE)			
Alternative Livestock	30,403			
Indirect Cost Assessment	<u>90,755</u>			
		2,799,849	2,799,849^a	
		2,842,075	2,842,075 ^a	

^a This amount shall be from fees for services.

(5) SPECIAL PURPOSE

Wine Promotion Board	300,000			
	(1.0 FTE)			
Vaccine and Service Fund	51,026			

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Brand Estray Fund	94,050					
Indirect Cost Assessment	<u>15,417</u>					
	460,493			425,843 ^a	34,650 ^b	

^a This amount shall be available pursuant to Section 35-29.5-105, C.R.S., and Section 35-50-146, C.R.S., and from fees for services. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, 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.

TOTALS PART I

(AGRICULTURE)^{2,3,4}	<u>\$17,366,124</u>	<u>\$7,416,752</u>	<u>\$8,299,493</u>	<u>\$1,222,965^a</u>	<u>\$426,914</u>
	<u>\$17,408,350</u>		<u>\$8,341,719</u>		

^a Of this amount, \$1,013,315 contains a (T) notation.

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

- 1 Department of Agriculture, Agricultural Services Division -- The Department is requested to submit a report regarding the Insectary to the Joint Budget Committee by October 1, 1997 listing the number of requests for beneficial insects for noxious weed control for FY 1996-97. The report should include the total requests still to be filled, the location of the requests by weed districts or counties, the number of requests that are filled, the locations of where insects were released, and any other relevant data pertaining to beneficial insects in noxious weed control.
- 2 (Governor lined through this provision. See L. 97, p. 2016.)
- 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.

SECTION 2. Safety clause. The general assembly hereby finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, and safety.

Approved: March 12, 1998