

CHAPTER 392

APPROPRIATIONS

HOUSE BILL 00-1396

BY REPRESENTATIVES Tool, Berry, and Saliman;
also SENATORS Lacy, Owen, and Tanner.

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 364, Session Laws of Colorado 1999, 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

	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	1,420,922		1,009,742		34,155 ^a	376,691(T) ^b	334
	(22.7 FTE)						
Licensing/Registration							
System Integration	496,400		100,000			396,400^b	
						396,400 ^e	
Health, Life, and Dental	544,196		235,336		306,649 ^a		2,211
Short-term Disability	23,862		12,295		11,350 ^a		217
Salary Survey and							
Anniversary Increases	439,229		242,172		193,672 ^a		3,385
Workers' Compensation	75,860		39,845		35,301 ^a		714
Operating Expenses	129,267		119,466		9,801 ^a		
	112,993		103,192				
Information Technology							
Asset Maintenance	156,188		69,113		74,767 ^a	12,308^b	
						12,308 ^f	

Legal Services for 3,600 hours	190,332	52,288	122,082 ^a	15,962
Purchase of Services from Computer Center	2,306	2,306		
Payment to Risk Management and Property Funds	67,155	38,278	28,214 ^a	663
Vehicle Lease Payments	245,364	163,375	74,989 ^a	7,000
Leased Space	92,656	39,447	53,209 ^c	
Capitol Complex Leased Space	123,563	92,670	30,893 ^a	
Lease Purchase for 700 Kipling	213,294	137,943	75,351^f	
	224,724	145,338	79,386 ^a	
Utilities	83,499	76,921	6,578 ^a	
Agricultural Statistics	83,000	65,000	18,000 ^d	
Grants	220,906			220,906
Indirect Cost Assessment	<u>15,021</u>			15,021
		4,623,020		
		4,618,176		

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

^b These amounts shall be from indirect cost recoveries.

^c Of this amount, \$31,582 shall be from fees collected by the Brand Inspection Program, and \$21,627 shall be from fees collected by cash funded agencies within the Department.

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

^e OF THIS AMOUNT, \$100,000 SHALL BE FROM RESERVES IN THE PESTICIDE APPLICATOR FUND, \$196,400 SHALL BE FROM RESERVES IN THE PESTICIDE REGISTRATION FUND, AND \$100,000 SHALL BE FROM RESERVES IN THE GROUNDWATER PROTECTION FUND.

^f THIS AMOUNT SHALL BE FROM RESERVES IN THE CHEMIGATION FUND.

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	\$	\$	\$	\$	\$	\$	\$
(2) AGRICULTURAL SERVICES DIVISION^{1,2}							
Personal Services	8,735,453		5,024,236		3,428,628 ^a	142,001 ^b	140,588
			(87.5 FTE)		(69.1 FTE)		(3.0 FTE)
Operating Expenses	1,229,590		418,982		693,395 ^a	105,000 ^b	12,213
	1,244,950		434,342				
Measurement Standard							
Trucks	140,982		140,982				
Noxious Weed Management							
Grant Program	225,000		225,000				
Diseased Livestock Fund	25,000					25,000 ^c	
Cervidae Disease Revolving							
Fund	25,000				25,000 ^d		
	30,450					5,450 ^d	
Indirect Cost Assessment	<u>253,665</u>				230,759 ^a		22,906
		10,634,690					
		10,655,500					

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

^b These amounts shall be from 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~~ THESE AMOUNTS 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	580,095				
	(10.7 FTE)				
Operating Expenses	108,131				
	109,045				
Aquaculture Operating Expenses	29,700				
Economic Development Grants	<u>45,000</u>				
		762,926		80,645 ^a	682,281(T) ^b
		763,840	914		

^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 appropriation to the Department of Local Affairs.

(4) BRAND BOARD

Brand Inspection	2,807,257				
	(64.7 FTE)				
Hardware/Software Migration	50,000				
Alternative Livestock	30,403				
Indirect Cost Assessment	<u>101,060</u>				
		2,988,720		2,988,720 ^a	

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Wine Promotion Board ³	296,226					
(1.0 FTE)						
Vaccine and Service Fund	51,061					
Brand Estray Fund	94,050					
Indirect Cost Assessment	<u>6,945</u>					
	448,282			413,632 ^a	34,650 ^b	

^a This amount shall be from fees for services.

(5) SPECIAL PURPOSE

^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.

(6) COLORADO STATE FAIR⁴

Program Costs	8,023,981			8,023,981 ^a		
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(26.9 FTE)

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

TOTALS PART I

(AGRICULTURE) ^{5,6}	\$27,481,619	\$8,305,397	\$8,935,790	\$9,798,312 ^a	\$442,120
	<u>\$27,498,499</u>	<u>\$8,312,792</u>	<u>\$16,963,806</u>	<u>\$1,779,781^a</u>	

^a Of this amount, \$1,058,972 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, 1999, listing the number of requests for beneficial insects for noxious weed control for FY 1998-99. 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 Department of Agriculture, Agricultural Services Division -- The Department of Agriculture is requested to provide a report to the Joint Budget Committee on the loss of feral and commercial honey bee population in the state. The report shall be based on the study prepared by Colorado State University, which was funded by the Committee for FY 1998-99, detailing to the best extent possible the reasons for the decline in honey bees, and recommendations to alleviate this loss.
- 3 Department of Agriculture, Special Purpose, Wine Promotion Board -- The Wine Promotion Board is requested to provide to the Joint Budget Committee a copy of its most recent annual report by November 1, 1999.
- 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

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November 1, 1999, 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.

5 (Governor lined through this provision. See L. 99, p. 2245.)

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 and regulations in an electronic format that is suitable for public access through electronic means. Such rules and regulations 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.

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 6, 2000