

CHAPTER 418

APPROPRIATIONS

SENATE BILL 13-085

BY SENATOR(S) Steadman, Hodge, Lambert;
also REPRESENTATIVE(S) Levy, Duran, Gerou, Ginal, Kagan, Rosenthal, Vigil, Young.

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. Appropriation to the department of agriculture for the fiscal year beginning July 1, 2012. In Session Laws of Colorado 2012, section 2 of chapter 305, (HB 12-1335), **amend** Part I as follows:

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.

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

**PART I
DEPARTMENT OF AGRICULTURE**

(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES

Personal Services	1,407,972	233,586		18,031 ^a	1,045,001 ^b	111,354(I)
	(15.7 FTE)					
Health, Life, and Dental	1,875,940	428,370		1,368,250 ^c		79,320(I)
Short-term Disability	23,396	5,387		16,307 ^c		1,702(I)
S.B. 04-257 Amortization Equalization Disbursement	457,209	131,582		294,819 ^c		30,808(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	392,374	112,538		253,360 ^c		26,476(I)
Workers' Compensation	165,703	3,135		162,568 ^c		
Operating Expenses	122,084	116,634		4,500 ^a		950(I)
Legal Services for 4,653 hours	359,444	114,912		229,532 ^c		15,000(I)
Administrative Law Judge Services	3,468			3,468 ^c		
Purchase of Services from Computer Center	623,116	458,292		164,824 ^c		

Multiuse Network				
Payments	208,016	81,302	126,714 ^c	
Management and Administration of OIT	17,784	13,767	4,017 ^c	
Payment to Risk Management and Property Funds	139,215	24,853	114,362^c	
	162,091	28,742	133,349 ^c	
Vehicle Lease Payments	246,519	113,005	129,721 ^c	3,793(I)
Information Technology				
Asset Maintenance	153,031	42,041	110,990 ^c	
Leased Space	121,864	39,214	82,650 ^c	
Capitol Complex				
Leased Space	169,713	117,995	51,718 ^c	
Communication Services				
Payments	12,505	3,127	9,378 ^c	
COFRS Modernization	73,806	9,783	56,487 ^c	7,536(I)
Utilities	146,318	91,051	55,267 ^c	
Agricultural Statistics	15,000		15,000 ^d	
Agriculture				
Management Fund	2,111,842		2,111,842 ^e	
			(3.0 FTE)	
Indirect Cost Assessment	<u>24,400</u>		18,300 ^e	6,100(I)
		8,870,719		
		8,893,595		

^a These amounts shall be from the Food Systems Advisory Council Fund created in Section 24-37.3-105 (1), C.R.S.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(2) AGRICULTURAL SERVICES DIVISION						
Animal Industry	2,207,252					
	(25.5 FTE)					
Vaccine and Service Fund	324,320					
	(1.0 FTE)					
Plant Industry	3,844,781					
	(36.5 FTE)					
Inspection and Consumer Services	3,441,602					
	(45.6 FTE)					
Conservation Services	1,709,757					
	(15.3 FTE)					
Lease Purchase						
Lab Equipment	99,360					
Indirect Cost Assessment	488,982					
		12,116,054	3,432,445		6,497,768 ^a	2,185,841(I)

^b Of this amount \$862,477 shall be from departmental indirect cost recoveries, and \$182,524 shall be from statewide indirect cost recoveries.

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

^d This amount shall be from surveys and services provided by the USDA National Agricultural Statistics Service.

^e These amounts shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S.

^a Of this amount, it is estimated that \$2,848,172 shall be from the Plant Health, Pest Control and Environmental Protection Cash Fund created in Section 35-1-106.3, C.R.S., \$2,600,556 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., \$493,499 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., \$350,843(I) shall be from the Veterinary Vaccine and Service Fund established pursuant to Section 35-50-106 (1), C.R.S., \$25,000 shall be from the Aquaculture Cash Fund pursuant to Section 35-24.5-111, C.R.S., \$25,000(I) shall from the Diseased Livestock Indemnity Fund created in Section 35-50-114 (3), C.R.S., \$25,000(I) shall be from the Cervidae Disease Revolving Fund created in Section 35-50-115 (1) (a), C.R.S., \$15,000 shall be from the Noxious Weed Management Fund created in Section 35-5.5-116 (1), C.R.S., and \$114,698 shall be from various cash funds within the Department. Moneys in the Veterinary Vaccine and Service Fund, the Cervidae Disease Revolving Fund and the Diseased Livestock Indemnity Fund are continuously appropriated to the Department and are included for informational purposes only.

(3) AGRICULTURAL MARKETS DIVISION

(A) AGRICULTURAL MARKETS

Program Costs	1,411,286	446,832 (5.4 FTE)	50,454 ^a	914,000(I)
Economic Development Grants	45,000			45,000 ^b
Wine Promotion Board	569,613		569,613(I) ^c (1.5 FTE)	
Indirect Cost Assessment	<u>13,420</u>		9,150(I) ^c	4,270(I)
	2,039,319			

^a This amount shall be from various economic development programs.

^b This amount is transferred from the Economic Development Commission in the Office of the Governor.

^c These amounts shall be from the Colorado Wine Industry Development Fund created in Section 35-29.5-105 (1), C.R.S. These moneys are included for informational purposes as they are continuously appropriated pursuant to Section 35-29.5-105 (1), C.R.S.

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(B) AGRICULTURAL PRODUCTS INSPECTION							
Program Costs	2,020,242		200,000		1,820,242 ^a		
					(34.5 FTE)		
Indirect Cost Assessment	<u>111,000</u>				111,000 ^a		
	2,131,242						

^a These amounts shall be from the Agriculture Products Inspection Cash Fund created in Section 35-23-114 (3) (a), C.R.S.

4,170,561

(4) BRAND BOARD

Brand Inspection	3,820,214				3,820,214 ^a		
					(66.3 FTE)		
Alternative Livestock	15,000				15,000 ^b		
Brand Estray Fund	40,000				40,000(I) ^c		
Indirect Cost Assessment	<u>136,838</u>				136,838 ^d		
		4,012,052					

^a This amount shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S.

^b This amount shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S.

^c This amount shall be from the Estray Fund created in Section 35-41-102 (1), C.R.S. These moneys are included for informational purposes as they are continuously appropriated pursuant to Section 35-41-102 (1), C.R.S.

^d Of this amount, \$136,298 shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S., and \$540 shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S.

(5) COLORADO STATE FAIR

Program Costs	8,308,953		8,308,953 ^a
			(26.9 FTE)
Indirect Cost Assessment	<u>87,837</u>		87,837 ^a
		8,396,790	

^a These amounts shall be from fees deposited into the Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S.

(6) CONSERVATION BOARD

Program Costs	439,011	439,011	
		(5.2 FTE)	
Distributions to Soil Conservation Districts	191,714	191,714	
Matching Grants to Districts	450,000		450,000 ^a
Salinity Control Grants	<u>500,000</u>		500,000(I)
		1,580,725	

^a This amount shall be from the Conservation District Grant Fund created in Section 35-1-106.7, C.R.S. These moneys are included for informational purposes as they are continuously appropriated pursuant to Section 35-1-106.7, C.R.S.

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TOTALS PART I (AGRICULTURE)	\$39,146,901 ^a	\$6,850,576		\$27,319,174 ^a	\$1,090,001	\$3,887,150 ^b
	<u>\$39,169,777</u>	<u>\$6,854,465</u>		<u>\$27,338,161^a</u>		

^a Of this amount, \$1,019,606 contains an (I) notation.

^b This amount contains an (I) notation.

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: February 19, 2013