

CHAPTER 427

APPROPRIATIONS

SENATE BILL 03-199

BY SENATOR(S) Owen, Teck, and Reeves;
also REPRESENTATIVE(S) Young, Witwer, and Plant.

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 399, Session Laws of Colorado 2002, is amended to read:

Section 2. **Appropriation.**

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

 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	1,638,197 1,569,927 (23.7 FTE) (22.5 FTE)	1,160,776 1,092,506		33,015 ^a	444,087(T) ^b	319
Licensing/Registration System Integration	254,100	180,249			73,851 ^c	
Health, Life, and Dental	688,108 617,444	279,326 254,170		401,580^a 357,849 ^a		7,202 5,425
Short-term Disability	18,382 16,817	9,486 8,770		8,655^a 7,881 ^a		241 166
Salary Survey and Senior Executive Service	678,758	364,489		307,380 ^a		6,889
Performance-based Pay Awards	149,572	64,847		82,580 ^a		2,145
Workers' Compensation	123,014	70,721		51,193 ^a		1,100
Operating Expenses	115,149 111,093	105,494 101,438		9,655 ^a		

Legal Services for 3,200 hours	191,360	55,412	125,286 ^a		10,662
Purchase of Services from Computer Center	6,371 11,755	6,371 11,755			
Multiuse Network Payments	9,854 41,364	9,854 41,364			
Payment to Risk Management and Property Funds	117,626	73,384	43,226 ^a		1,016
Vehicle Lease Payments	256,489 200,268	172,800 134,923	79,354 61,960 ^a		4,335 3,385
Information Technology Asset Maintenance	111,405	50,132	52,360 ^a	8,913 ^d	
Leased Space	106,017	47,788	58,229 ^e		
Capitol Complex Leased Space	144,003	111,620	32,383 ^a		
Lease Purchase for 700 Kipling	229,458	148,292	81,166 ^a		
Utilities	86,204	79,413	6,791 ^a		
Agricultural Statistics	80,000 75,000	65,000 60,000	15,000 ^f		
Grants	220,906				220,906
Indirect Cost Assessment	<u>15,021</u>				15,021
	5,239,994				
	5,071,112				

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 APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
^a These amounts shall be from fees collected by cash funded agencies within the Department.						
^b This amount shall be from indirect cost recoveries.						
^c This amount shall be from cash fund reserves in the Commercial Pesticide Applicator Fund pursuant to Section 35-10-126, C.R.S., the Groundwater Protection Fund, pursuant to Section 25-8-205.5 (8), C.R.S., and the Pesticide Fund pursuant to Section 35-9-126, C.R.S.						
^d This amount shall be from cash fund reserves.						
^e Of this amount, \$36,108 shall be from fees collected by the Brand Inspection Program and \$22,121 shall be from fees collected by cash funded agencies within the Department.						
^f This amount shall be from the sale of statistics books.						
(2) AGRICULTURAL SERVICES DIVISION¹						
Personal Services	9,038,429	5,290,446		3,578,807 ^a		169,176
	8,435,833	4,687,850				
		(87.5 FTE)		(66.1 FTE)		(3.0 FTE)
		(78.6 FTE)				
Operating Expenses	1,106,974	458,639		593,966 ^a		54,369
	1,062,278	413,943				
Measurement Standard Trucks	94,063	94,063				
Noxious Weed Management Grant Program ²	290,000	237,384			52,616 ^b	
	52,616					

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<u>(0.5 FTE)</u>						
	863,765					
	2,796,905					

^a Of these amounts, ~~\$668,594~~ \$2,601,731 represents a transfer from the Office of the Governor, Economic Development Programs, Agricultural Marketing and \$45,000 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.

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

^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	3,302,086	
	(66.3 FTE)	
Alternative Livestock	95,662	
Indirect Cost Assessment	<u>122,319</u>	
	3,520,067	3,520,067 ^a

^a This amount shall be from fees for services.

(5) SPECIAL PURPOSE

Wine Promotion Board	295,860
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Distributions to Soil Conservation Districts	391,714		391,714				
Assistance to Local Government	31,146		31,146				
Matching Grants to Districts ⁴	500,000		500,000				
	399,375		399,375				
Irrigation/Conservation Program	171,174		92,150		79,024 ^b		
	155,174		76,150				
	(3.0 FTE)						
Soil Surveys	75,000		75,000				
	6,250		6,250				
Salinity Control Grants	500,000						500,000
		2,078,196					
		1,812,305					

^a These amounts shall be from the Department of Transportation and other state agencies for the Living Snow Fence Program.

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

TOTALS PART I

(AGRICULTURE)^{5,6}

~~\$31,110,644~~

~~\$10,621,482~~

~~\$18,029,337~~

~~\$1,441,221*~~

~~\$1,018,604~~

\$31,788,694 \$9,380,410 _____ \$18,031,797 \$3,360,685^a \$1,015,802

^a Of this amount, ~~\$1,171,354~~ \$3,090,818 contains a (T) notation.

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

1 (Governor lined through this provision. See L. 2002, p. 3033.)

2 Department of Agriculture, Agricultural Services Division, Noxious Weed Management Grant Program -- The State Weed Coordinator is requested to provide to the Joint Budget Committee by November 1, 2002, a list of all noxious weed management projects approved and funded under the Noxious Weed Management Grant Program line item. Such a list should include the name of each project, the amount requested, the amount of any grants provided, and the overall score for each project as assigned by the evaluation committee.

3 Department of Agriculture, Colorado State Fair, Program Costs -- The Colorado State Fair is requested to provide to the Joint Budget Committee by October 1, 2002, a consolidated report detailing the analysis of each event at the Fair and a plan to make each event self sustaining. The report should include, but need not be limited to, steps to be taken to avoid a General Fund appropriation, comparisons between the Fair's operational practices and those of other state fairs, including any subsidy those fairs receive. The report should also include a history of General Fund appropriations since 1997 the Fair has received via the operating budget and capital construction appropriations and for what purpose those funds have been expended.

4 (Governor lined through this provision. See L. 2002, p. 3034.)

5 (Governor lined through this provision. See L. 2002, p. 3034.)

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 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.

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 10, 2003