

CHAPTER 441

APPROPRIATIONS

SENATE BILL 07-159

BY SENATOR(S) Tapia, Keller, and Johnson;
also REPRESENTATIVE(S) Buescher, Pommer, and White.

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 394, Session Laws of Colorado 2006, 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.

| 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 | 1,543,876 | 594,294 | | 126,480(T) ^a | 823,102(T) ^a | |
| | (19.7 FTE) | | | 134,613(T) ^a | 814,969(T) ^b | |
| Health, Life, and Dental | 1,007,304 | 224,796 | | 470,209 ^c | 286,560 ^d | 25,739 |
| Short-term Disability | 14,969 | 1,614 | | 3,744 ^c | 9,018 ^d | 593 |
| Amortization Equalization Disbursement | 98,755 | 10,119 | | 24,848 ^c | 59,851 ^d | 3,937 |
| Salary Survey and Senior Executive Service | 408,507 | 118,454 | | 189,220 ^c | 80,251 ^d | 20,582 |
| Workers' Compensation | 221,879 | 78,977 | | 140,920^c | | 1,982 |
| | 247,904 | 88,247 | | 103,521 ^c | 53,941 | 2,195 |
| Operating Expenses | 103,552 | 103,552 | | | | |
| Legal Services for 3,250 hours | 220,253 | 48,252 | | 157,158 ^c | 3,321 ^d | 11,522 |
| Purchase of Services from Computer Center | 2,143 | 2,143 | | | | |
| Multiuse Network Payments | 19,098 | 19,098 | | | | |
| | 14,580 | 14,580 | | | | |

| | | | | | |
|-----------------------------------------------|--------------------|----------------------|--------------------------------|-------------------------------|------------------|
| Payment to Risk Management and Property Funds | 202,322 | 70,417 | 130,330^a | | 1,575 |
| | 257,628 | 89,666 | 103,465 ^c | 62,492 ^d | 2,005 |
| Vehicle Lease Payments | 158,033 | 51,452 | 103,334^a | | 3,247 |
| | 146,623 | 47,873 | 95,729 ^c | | 3,021 |
| Information Technology Asset Maintenance | 111,405 | 31,038 | 74,741 ^c | 5,626 ^d | |
| Leased Space | 112,667 | 48,377 | 21,395 ^c | 42,895 ^d | |
| Capitol Complex Leased Space | 147,960 | 120,695 | 27,265 ^c | | |
| Communication Services Payments | 18,323 | 7,230 | | 11,093^a | |
| | 14,389 | 5,678 | | 8,711 ^d | |
| Utilities | 146,318 | 66,939 | 77,066 ^c | 2,313 ^d | |
| Agricultural Statistics | 75,000 | 60,000 | 15,000 ^c | | |
| Grants | 702,975 | | | | 702,975 |
| | | | | | (8.0 FTE) |
| Indirect Cost Assessment | <u>74,882</u> | | | | 74,882 |
| | | 5,390,221 | | | |
| | | 5,449,547 | | | |

^a ~~This~~ OF THIS amount, \$126,480 represents indirect cost recoveries from the Brand Inspection Fund created in Section 35-41-102, ~~C.R.S.~~ C.R.S., AND \$8,133 REPRESENTS INDIRECT COST RECOVERIES FROM THE ALTERNATIVE LIVESTOCK FARM CASH FUND CREATED IN SECTION 35-41.5-116, C.R.S. The Brand Board is designated as an enterprise pursuant to Section 35-41-101 (5), C.R.S.

^b This amount shall be from indirect cost recoveries.

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

^d These amounts shall be from the Brand Inspection Fund created in Section 35-41-102, C.R.S.

 APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
|-------------------------------------------|--------------------|------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (2) AGRICULTURAL SERVICES DIVISION | | | | | | | |
| Personal Services ¹ | 9,160,501 | | 2,157,364 | | 6,659,288 ^a | | 343,849 |
| | | | (30.5 FTE) | | (112.1 FTE) | | (3.0 FTE) |
| Operating Expenses ¹ | 1,096,042 | | 157,983 | | 882,341 ^a | | 55,718 |
| Noxious Weed Management Grant Program | 15,000 | | | | | 15,000 ^b | |
| Diseased Livestock Fund | 25,000 | | | | | 25,000 ^c | |
| Cervidae Disease Revolving Fund | 25,000 | | | | 25,000 ^d | | |
| Indirect Cost Assessment | <u>731,954</u> | | | | 703,873 ^a | | 28,081 |
| | | 11,053,497 | | | | | |

^a These amounts shall be from various cash funds within the Department.

^b This amount shall be from reserves in the Noxious Weed Management Fund pursuant to Section 35-5.5-116 (1), C.R.S.

^c This amount shall be payment for damages available from reserves in the Diseased Livestock Indemnity Fund, pursuant to Section 35-50-140.5 (2), C.R.S., and is continuously appropriated by a permanent statute or constitutional provision.

^d This amount shall be payment for damages available from the Cervidae Disease Revolving Fund, pursuant to Section 35-50-114.5 (1) (a), C.R.S., and is continuously appropriated by a permanent statute or constitutional provision.

(3) AGRICULTURAL MARKETS DIVISION

| | | | | |
|--------------------------------|----------------|-----------|---------------------|------------------------|
| Personal Services | 372,395 | 372,395 | | |
| | | (4.7 FTE) | | |
| Operating Expenses | 80,198 | 29,861 | 50,337 ^a | |
| Aquaculture Operating Expenses | 25,000 | | 25,000 ^b | |
| Economic Development Grants | 45,000 | | | 45,000(T) ^c |
| Agricultural Development Board | 74,837 | | 74,837 ^d | |
| | | | (0.5 FTE) | |
| | <u>597,430</u> | | | |

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

^b This amount shall be from the Aquaculture Cash Fund pursuant to Section 35-24.5-111, C.R.S.

^c This amount 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.

^d 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 | 3,511,339 | | | |
| | (66.3 FTE) | | | |
| Alternative Livestock | 95,662 | | | |
| Indirect Cost Assessment | <u>134,613</u> | | | |
| | 3,741,614 | | 403,795 | 3,637,819 |
| | | | | 3,741,614 ^a |

Ch. 441

Appropriations

2131

| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--------------------------|----------------|--------------------|---------------------------|----------------------|-------------------------|------------------|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Wine Promotion Board | 444,613 | | | | | |
| | (1.0 FTE) | | | | | |
| Vaccine and Service Fund | 162,631 | | | | | |
| Brand Estray Fund | 94,050 | | | | | |
| Indirect Cost Assessment | 8,133 | | | | | |
| | <u>709,427</u> | | | 674,777 ^a | 34,650 ^a | |
| | | | | 615,377 ^a | 94,050 ^b | |

^a This amount shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S., of which \$8,133 is for the purpose of indirect cost recoveries.

^b This amount shall be from fees for service that are deposited into the Brand Inspection Fund created in Section 35-41-102, C.R.S., of which \$126,480 is for the purpose of indirect cost recoveries. ^a OF THIS AMOUNT, \$3,637,819 SHALL BE FROM FEES FOR SERVICE THAT ARE DEPOSITED INTO THE BRAND INSPECTION FUND CREATED IN SECTION 35-41-102, C.R.S., OF WHICH \$126,480 IS FOR THE PURPOSE OF INDIRECT COST RECOVERIES. IN ADDITION, \$103,795 SHALL BE FROM FEES FOR SERVICE THAT ARE DEPOSITED INTO THE ALTERNATIVE LIVESTOCK FARM CASH FUND CREATED IN SECTION 35-41.5-116, C.R.S., OF WHICH \$8,133 IS FOR THE PURPOSE OF INDIRECT COST RECOVERIES.

(5) SPECIAL PURPOSE

^a Of this amount, \$452,746 shall be from the Colorado Wine Industry Development Fund pursuant to Section 35-29.5-105, C.R.S., \$162,631 shall be from the Veterinary Vaccine and Service Fund pursuant to Section 35-50-146, C.R.S., and \$59,400 shall be from the Estray Fund pursuant to Section 35-41-102, C.R.S. Moneys from the Estray Fund and the Veterinary Vaccine and Service Fund are included for informational purposes only as they are continuously appropriated by a permanent statute or constitutional provision.

^b This amount shall be available from reserves in the Estray Fund pursuant to Section 35-41-102, C.R.S. These are continuously appropriated by a permanent statute or constitutional provision.

(6) COLORADO STATE FAIR

| | | | |
|---------------|-----------|------------------------|------------|
| Program Costs | 8,130,192 | 8,130,192 ^a | (26.9 FTE) |
|---------------|-----------|------------------------|------------|

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

(7) CONSERVATION BOARD

| | | | |
|------------------------------|----------------|-----------|---------|
| Personal Services | 254,353 | 254,353 | |
| | | (3.5 FTE) | |
| Operating Expenses | 33,673 | 33,673 | |
| Distributions to Soil | | | |
| Conservation Districts | 391,714 | 391,714 | |
| Matching Grants to Districts | 150,000 | 150,000 | |
| Salinity Control Grants | <u>500,000</u> | | 500,000 |
| | 1,329,740 | | |

TOTALS PART I

| | | | | | |
|-------------------------------------|-------------------------|------------------------|-------------------------------------|-------------------------------------|------------------------|
| (AGRICULTURE)^{2, 3} | \$30,952,121 | \$5,204,790 | \$10,686,121^a | \$13,286,528^a | \$1,774,682 |
| | <u>\$31,011,447</u> | <u>\$5,221,517</u> | <u>\$10,459,190^a</u> | <u>\$13,555,641^b</u> | <u>\$1,775,099</u> |

^a Of this amount, ~~\$126,480~~ \$134,613 contains a (T) notation.

^b Of this amount, ~~\$868,102~~ \$859,969 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. 2006, p. 2895.)
- 2 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. Until such time as the Secretary of State publishes the code of Colorado regulations and the Colorado register in electronic form pursuant to section 24-4-103 (11) (b), C.R.S., each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. Alternatively, the Office of Legislative Legal Services may provide links on its internet web site to such rules. It is the intent of the General Assembly that this be done within existing resources.
- 3 (Governor lined through this provision. See L. 2006, p. 2896.)

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 22, 2007