

CHAPTER 431

APPROPRIATIONS

HOUSE BILL 10-1297

BY REPRESENTATIVE(S) Pommer, Ferrandino, Lambert;
also SENATOR(S) Keller, Tapia, 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 464, Session Laws of Colorado 2009, 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.

 APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	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	1,715,866		640,260			1,075,606 ^a	
	1,672,648		597,042				
	(18.7 FTE)						
Health, Life, and Dental	1,609,102		431,350		1,128,878 ^b		48,874
			388,433			42,917 ^d	
Short-term Disability	20,847		5,988		14,277^c		582
	20,134		5,042		13,827 ^b	725 ^d	540
S.B. 04-257 Amortization Equalization Disbursement	281,829		81,502		192,163^c		8,164
	272,630		69,288		186,354 ^b	9,360 ^d	7,628
S.B. 06-235 Supplemental Amortization Equalization Disbursement	175,279		50,076		120,101^c		5,102
	169,530		42,442		116,471 ^b	5,850 ^d	4,767
Workers' Compensation	185,949		53,995		130,307^c		1,647
	175,559		50,978		123,026 ^b		1,555

Operating Expenses	117,348	117,348		
	116,758	116,758		
Legal Services for 4,648 hours	350,366	90,460	247,449 ^b	12,457
Purchase of Services from Computer Center	24,086	24,086		
	21,811	21,811		
Management and Administration of OIT	11,657	11,657		
	10,005	10,005		
Payment to Risk Management and Property Funds	167,913	63,849	102,756^r	1,308
	156,144	59,374	95,554 ^b	1,216
Vehicle Lease Payments	226,932	94,437	127,810^r	4,685
	201,498	83,967	112,846 ^b	
Information Technology Asset Maintenance	153,031	42,041	110,990 ^b	
Leased Space	116,689	48,440	68,249 ^b	
Capitol Complex Leased Space	172,409	140,639	31,770^r	
	170,089	138,747	31,342 ^b	
Communication Services Payments	14,781	9,473	5,308 ^b	
Utilities	146,318	91,051	55,267 ^b	
Agricultural Statistics	15,000		15,000 ^c	
Grants	2,707,674			2,707,674

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	2,685,032					2,685,032 (13.0 FTE)
Indirect Cost Assessment	<u>100,386</u>					100,386
	8,313,462					
	8,177,511					

- ^a This amount shall be from indirect cost recoveries transferred from various divisions.
- ^b These amounts shall be from fees collected by various cash funds within the Department.
- ^c This amount shall be from surveys and services provided by the USDA National Agricultural Statistics Service.
- ^d THESE AMOUNTS SHALL BE FROM THE AGRICULTURE MANAGEMENT FUND PURSUANT TO SECTION 35-1-106.9, C.R.S.

(2) AGRICULTURAL SERVICES DIVISION

Personal Services	10,311,267	3,390,189		6,404,240^e		516,838
	10,220,124	2,841,627		6,336,578 ^a	521,015 ^f	520,904
		(43.9 FTE)		(104.4 FTE)		(3.0 FTE)
		(36.1 FTE)			(7.8 FTE)	
Operating Expenses	1,516,271	352,830		1,104,140^e		59,301
	1,505,778	251,608		1,094,869 ^a	100,000 ^f	

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	
Operating Expenses for Aquaculture	43,437		43,437 ^e	
Lease Purchase Lab Equipment	85,992	39,672	46,320 ^a	
Indirect Cost Assessment	<u>662,428</u>		639,262 ^a	23,166
	12,684,395			
	12,582,759			

^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 35-50-114 (3), C.R.S. Moneys in the Diseased Livestock Indemnity Fund are continuously appropriated and are included for informational purposes only.

^d This amount shall be payment for damages available from the Cervidae Disease Revolving Fund, pursuant to Section 35-50-115 (1) (a), C.R.S. Moneys in the Cervidae Disease Revolving Fund are continuously appropriated and are included for informational purposes only.

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

^f THESE AMOUNTS SHALL BE FROM THE AGRICULTURE MANAGEMENT FUND PURSUANT TO SECTION 35-1-106.9, C.R.S.

(3) AGRICULTURAL MARKETS DIVISION

Personal Services	414,804	414,804
	402,302	402,302
		(4.7 FTE)

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	82,577		32,123		50,454 ^a		
Economic Development Grants	45,000					45,000 ^b	
Agricultural Development Board	574,837 574,046				574,837 574,046 ^c (0.5 FTE)		
Indirect Cost Assessment	<u>3,861</u>				3,861 ^c		
		1,121,079 1,107,786					

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

^b 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.

^c This amount shall be from the Agriculture Value-Added Cash Fund pursuant to Section 35-75-205 (1), C.R.S. Moneys in the Agriculture Value-Added Cash Fund are continuously appropriated and are included for informational purposes only.

(4) BRAND BOARD

Brand Inspection	3,798,341 3,758,377				3,798,341 3,758,377 ^a (66.3 FTE)		
Alternative Livestock	95,662				95,662 ^b		

Indirect Cost Assessment	<u>142,379</u>	142,379 ^e
	4,036,382	
	3,996,418	

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

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

^c Indirect cost recoveries 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., and the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S.

(5) SPECIAL PURPOSE

Agriculture Management Fund	2,098,540	2,098,540 ^a (3.0 FTE)
Wine Promotion Board	472,317 469,234	472,317^b 469,234 ^b (1.5 FTE)
Vaccine and Service Fund	162,713	162,713 ^c
Brand Estray Fund	94,050	94,050 ^d
Indirect Cost Assessment	<u>34,749</u>	34,749 ^e
	2,862,369	
	2,859,286	

^a This amount shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S.

^b This amount shall be from the Colorado Wine Industry Development Fund pursuant to Section 35-29.5-105, C.R.S. Moneys in the Colorado Wine Industry Development Fund are continuously appropriated and are included for informational purposes only.

^c This amount shall be from the Veterinary Vaccine and Service Fund pursuant to Section 35-50-106, C.R.S.

^d This amount shall be from the Estray Fund pursuant to Section 35-41-102 (1), C.R.S.

 APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(6) COLORADO STATE FAIR							
Program Costs	8,329,073				8,329,073		
	8,366,895				8,366,895 ^a		
					(26.9 FTE)		
Indirect Cost Assessment	<u>131,803</u>				131,803 ^b		
		8,460,876					
		8,498,698					

^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.

^b This amount shall be from various cash fund sources.

(7) CONSERVATION BOARD

Personal Services	378,862		378,862				
	367,329		367,329				
			(5.2 FTE)				
Operating Expenses	64,109		64,109				
Distributions to Soil							
Conservation Districts	191,714		191,714				

Matching Grants to Districts	450,000		450,000*	
Salinity Control Grants	500,000			500,000
	<u>498,235</u>			498,235
		1,584,685		
		1,571,387		

* This amount shall be from the Conservation District Grant Fund created in Section 35-1-106.7, C.R.S. Moneys in Conservation District Grant Fund are continuously appropriated and are included for informational purposes only.

TOTALS PART I					
(AGRICULTURE)	\$39,063,248	\$6,860,955		\$27,091,503	\$1,120,606
	<u>\$38,793,845</u>	<u>\$6,055,836</u>	<u> </u>	<u>\$26,968,790</u>	<u>\$1,800,473</u>
					<u>\$3,968,746</u>

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, 2010