

CHAPTER 314

APPROPRIATIONS

SENATE BILL 11-135

BY SENATOR(S) Hodge, Steadman, Lambert;
also REPRESENTATIVE(S) Gerou, Becker, Ferrandino.

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. The appropriation to the department of agriculture for the fiscal year beginning July 1, 2010, as enacted in Part I of section 2 of chapter 453, Session Laws of Colorado 2010 (HB 10-1376), 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	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART I
DEPARTMENT OF AGRICULTURE**

(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES

Personal Services	1,280,178 1,259,407 (14.7 FTE)	306,410 285,639			973,768 ^a	
Health, Life, and Dental	1,504,542	324,814		1,102,024 ^b		77,704
Short-term Disability	20,760	4,764		14,196 ^b		1,800
S.B. 04-257 Amortization Equalization Disbursement	319,824	72,147		219,799 ^b		27,878
S.B. 06-235 Supplemental Amortization Equalization Disbursement	236,116	55,516		160,272 ^b		20,328
Workers' Compensation	178,095	51,713		124,803 ^b		1,579
Operating Expenses	112,622	112,622				
Legal Services for 4,648 hours	341,024	88,048		240,851 ^b		12,125
Purchase of Services from Computer Center	384,926	283,890		101,036 ^b		
Multiuse Network Payments	129,317	50,735		78,582 ^b		
Management and Administration of OIT	132,976	103,229		29,747 ^b		

Payment to Risk Management and Property Funds	46,910	17,837	28,707 ^b	366
Vehicle Lease Payments	229,445	94,429	130,373^a	4,643
	219,903	92,776	123,293 ^b	3,834
Information Technology Asset Maintenance	153,031	42,041	110,990 ^b	
Leased Space	119,810	48,142	71,668 ^b	
Capitol Complex Leased Space	166,973	136,205	30,768 ^b	
Communication Services Payments	13,550	8,684	4,866 ^b	
Utilities	146,318	91,051	55,267 ^b	
Agricultural Statistics	15,000		15,000 ^c	
Grants	2,690,748			2,690,748 (13.0 FTE)
Indirect Cost Assessment	<u>83,806</u>			83,806
		8,305,971		
		8,275,658		

^a This amount shall be from indirect cost recoveries transferred from various divisions, including \$220,883 for statewide indirect cost recoveries.

^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.

(2) AGRICULTURAL SERVICES DIVISION

Program Costs	11,602,982	3,701,898	7,319,386 ^a	581,698
	11,593,246	3,692,162		
		(43.4 FTE)	(103.9 FTE)	(3.0 FTE)

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Noxious Weed Management Grant Program	15,000			15,000 ^b		
Diseased Livestock Fund Cervidae Disease Revolving Fund	25,000			25,000 ^c		
Operating Expenses for Aquaculture	25,000			25,000 ^d		
Lease Purchase Lab Equipment	43,437			43,437 ^e		
Equipment	85,992	39,672		46,320 ^a		
Indirect Cost Assessment	567,002			548,239 ^a		18,763
	12,364,413					
	12,354,677					

^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 created in Section 35-5.5-116 (1), C.R.S.

^c This amount shall be for damages payments 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 for damages payments from the Cervidae Disease Revolving Fund created in 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.

(3) AGRICULTURAL MARKETS DIVISION

Program Costs	488,002			488,002 ^a		
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Economic Development		(4.7 FTE)	
Grants	45,000		45,000 ^b
Agricultural Development Board	574,261	574,261 ^c	
Indirect Cost Assessment	<u>3,127</u>	(0.5 FTE) 3,127 ^c	
	1,110,390		

^a Of this amount, \$452,779 shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S., and \$35,223 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 These 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	3,785,750	3,785,750 ^a	
		(66.3 FTE)	
Alternative Livestock	95,662	95,662 ^b	
Indirect Cost Assessment	<u>142,379</u>	142,379 ^c	
	4,023,791		

^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 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.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(5) SPECIAL PURPOSE							
Agriculture Management Fund	1,645,761				1,645,761 ^a		
					(3.0 FTE)		
Wine Promotion Board	570,049				570,049 ^b		
					(1.5 FTE)		
Vaccine and Service Fund	276,867				276,867 ^c		
					(1.0 FTE)		
Brand Estray Fund	94,050				94,050 ^d		
Indirect Cost Assessment	<u>34,398</u>				34,398 ^e		
		2,621,125					

^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 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.

^c This amount shall be from the Veterinary Vaccine and Service Fund established pursuant to Section 35-50-106 (1), C.R.S. These moneys are included for informational purposes as they are continuously appropriated pursuant to Section 35-50-106 (1), C.R.S.

^d 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.

^e Of this amount, \$18,763 shall be from Agriculture Management Fund created in Section 35-1-106.9, C.R.S., \$9,381 shall be from the Colorado Wine Industry Development Fund created in Section 35-29.5-105, C.R.S., and \$6,254 shall be from the Veterinary Vaccine and Service Fund established pursuant to Section 35-50-106, C.R.S.

(6) COLORADO STATE FAIR

Program Costs	8,375,904		8,375,904 ^a	
			(26.9 FTE)	
Indirect Cost Assessment	<u>143,055</u>		143,055 ^b	
		8,518,959		

^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

Program Costs	431,967	431,967		
		(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>498,716</u>			498,716
		1,572,397		

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

**TOTALS PART I
(AGRICULTURE)**

<u>\$38,517,046</u>	<u>\$6,257,528</u>	<u>\$27,220,596</u>	\$1,018,768	<u>\$4,020,154</u>
<u>\$38,476,997</u>	<u>\$6,225,368</u>	<u>\$27,213,516</u>		<u>\$4,019,345</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 9, 2011