

CHAPTER 402

APPROPRIATIONS

HOUSE BILL 14-1232

BY REPRESENTATIVE(S) Duran, May, Gerou, Fields, Fischer, Hamner, Hullinghorst, Mitsch Bush;
also SENATOR(S) Steadman, Hodge, Lambert.

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, 2013. In Session Laws of Colorado 2013, section 2 of chapter 441, (SB 13-230), **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 (16.7 FTE)	1,439,377	178,741			1,149,282 ^a	111,354(I)
Health, Life, and Dental	2,054,944	518,245		1,441,357 ^b		95,342(I)
Short-term Disability	29,150	7,785		19,022 ^b		2,343(I)
S.B. 04-257 Amortization Equalization Disbursement	630,509	168,695		411,377 ^b		50,437(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	568,674	151,758		371,382 ^b		45,534(I)
Salary Survey	549,150	165,804		346,136 ^b		37,210(I)
Merit Pay	249,959	74,821		157,462 ^b		17,676(I)
Workers' Compensation	161,359	3,135		158,224 ^b		
Operating Expenses	242,932				241,982 ^a	950(I)
Legal Services for 4,653 hours	423,795	136,125		272,670 ^b		15,000(I)
Administrative Law Judge Services	4,446			4,446 ^b		

Purchase of Services from					
Computer Center	921,093	632,600	288,493 ^b		
Colorado State Network	157,528	61,569	95,959 ^b		
Payment to Risk					
Management and					
Property Funds	147,063	24,870	122,193 ^b		
Vehicle Lease Payments	229,741	116,494	109,454 ^b		3,793(I)
Information Technology					
Asset Maintenance	153,031	42,041	110,990 ^b		
Leased Space	121,864	39,214	82,650 ^b		
Capitol Complex					
Leased Space	213,608	149,603	64,005 ^b		
Communication					
Services Payments	16,049	4,009	12,040 ^b		
COFRS Modernization	66,270	9,783	56,487 ^b		
Information					
Technology Security	10,721	7,306	3,415 ^b		
Utilities	161,939	50,000		111,939 ^a	
Agricultural Statistics	15,000		15,000 ^c		
Agriculture					
Management Fund	2,048,914		2,048,914 ^d		
			(2.0 FTE)		
Indirect Cost Assessment	203,114		197,014 ^d		6,100(I)
	<u>199,114</u>				2,100(I)
		10,820,230			
		10,816,230			

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

^a Of these amount \$1,344,084 shall be from departmental indirect cost recoveries, and \$159,119 shall be from 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.

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

(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	3,462,217
	(44.6 FTE)
Conservation Services	1,734,757
	(15.3 FTE)
Lease Purchase	
Lab Equipment	99,360
Indirect Cost Assessment	813,363
	<u>887,924</u>

12,486,050	3,457,445	6,610,744^a	84,000 ^b	2,333,861(I)
12,560,611		6,705,305 ^a		2,313,861(I)

^a Of this amount, it is estimated that ~~\$2,881,355~~ \$2,975,916 shall be from the Plant Health, Pest Control and Environmental Protection Cash Fund created in Section 35-1-106.3, C.R.S., \$2,630,854 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., \$455,000 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., \$354,931(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 be 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 \$198,604 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.

^b This amount shall be from the Department of Public Health and Environment, Water Quality Control Division.

(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	
Agricultural Development Board	500,000		500,000 ^c	
Wine Promotion Board	569,613		569,613(I) ^d (1.5 FTE)	
Indirect Cost Assessment	114,831 34,270		110,561(I)^e 30,000 ^e	4,270(I)
	<u>2,640,730</u> 2,560,169			

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

^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 This amount shall be from the Agriculture Value Added Development Fund created in Section 35-75-205, C.R.S.

^d 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.

^e Of this amount, ~~\$84,795~~ \$20,000 shall be from the Colorado Wine Industry Development Fund created in Section 35-29.5-105 (1), C.R.S. and ~~\$25,766~~ \$10,000 shall be from various cash funds within the Department. Moneys in the Colorado Wine Industry Development Fund are continuously appropriated to the Department and are included for informational purposes only.

(B) AGRICULTURAL PRODUCTS INSPECTION

Program Costs	2,020,242	200,000	1,820,242 ^a
			(34.5 FTE)
Indirect Cost Assessment	<u>93,895</u>		93,895 ^a
	2,114,137		

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

~~4,754,867~~

4,674,306

(4) BRAND BOARD

Brand Inspection	3,940,214		3,940,214 ^a
			(59.0 FTE)
Alternative Livestock	15,000		15,000 ^b
Brand Estray Fund	40,000		40,000(1) ^c
Indirect Cost Assessment	164,731		164,731 ^d
	<u>174,731</u>		174,731 ^d
		4,159,945	
		4,169,945	

^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, ~~\$158,202~~ \$168,202 shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S., \$3,482 shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S., and \$3,047 shall be from the Brand Estray Fund created in Section 35-41-102 (1), C.R.S.

(5) COLORADO STATE FAIR

Program Costs	8,308,953		8,308,953 ^a
			(26.9 FTE)
Indirect Cost Assessment	<u>113,269</u>		113,269 ^a
		8,422,222	

^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
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
			(5.2 FTE)				
Distributions to Soil Conservation Districts	391,714		391,714				
Matching Grants to Districts	675,000		225,000		450,000(I) ^a		
Salinity Control Grants	<u>500,000</u>						500,000(I)
		2,005,725					

^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.

**TOTALS PART I
(AGRICULTURE)**

\$42,649,039	\$7,702,600		\$29,176,366^a	\$1,632,203	\$4,137,870^b
<u> </u>	<u> </u>	<u> </u>	<u>\$29,200,366^a</u>	<u> </u>	<u>\$4,113,870^b</u>

^a Of this amount, ~~\$1,549,339~~ \$1,484,544 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 27, 2014