

CHAPTER 341

APPROPRIATIONS

SENATE BILL 15-143

BY SENATOR(S) Lambert, Grantham, Steadman;
also REPRESENTATIVE(S) Hamner, Young, Rankin, Fields, Ginal, Lee, Mitsch Bush, Rosenthal.

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, 2014. In Session Laws of Colorado 2014, section 2 of chapter 420, (HB 14-1336), **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	1,506,222 (16.7 FTE)	240,404		7,859 ^a	1,146,605 ^b	111,354(I)
Health, Life, and Dental	2,013,527	726,809		1,236,999 ^a		49,719(I)
Short-term Disability	34,576	13,367		19,386 ^a		1,823(I)
S.B. 04-257 Amortization Equalization Disbursement	690,983	267,267		387,344 ^a		36,372(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	647,769	250,536		363,135 ^a		34,098(I)
Salary Survey	465,516	179,967		261,001 ^a		24,548(I)
Merit Pay	180,780	77,582		94,936 ^a		8,262(I)
Workers' Compensation	195,784	3,135		192,649 ^a		
Operating Expenses	242,932				241,982 ^b	950(I)
Legal Services for 4,653 hours	460,694	148,412		297,282 ^a		15,000(I)
Administrative Law Judge Services	1,272 1,313			1,272^a 1,313 ^a		

Payment to Risk Management and Property Funds	156,601	24,870	131,731 ^a	
Vehicle Lease Payments	256,862	128,641	124,428 ^a	3,793(I)
Information Technology Asset Maintenance	153,031	42,041	110,990 ^a	
Leased Space	13,914		13,914 ^a	
Payments to OIT	1,179,919	854,546	325,373^a	
	1,188,097	860,680	327,417 ^a	
COFRS Modernization	72,971	9,783	56,487^a	6,701(I)
	87,268	10,196	68,622 ^a	8,450(I)
Utilities	161,939	50,000		111,939 ^b
Agricultural Statistics Agriculture Management Fund	15,000		15,000 ^c	
	2,048,914		2,048,914 ^d	
			(2.0 FTE)	
Indirect Cost Assessment	<u>203,114</u>		197,014 ^d	6,100(I)
	10,702,320			
	10,724,836			

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

^b Of these amounts \$1,344,084 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$156,442 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

^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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(2) AGRICULTURAL SERVICES DIVISION						
Animal Industry	2,283,450					
	(25.5 FTE)					
Vaccine and Service Fund	324,320					
	(1.0 FTE)					
Plant Industry	3,938,664					
	(36.5 FTE)					
Inspection and Consumer Services	3,551,482					
	(44.6 FTE)					
Conservation Services	2,502,423					
	(15.3 FTE)					
Lease Purchase Lab Equipment	99,360					
Indirect Cost Assessment	911,247					
	<u>13,610,946</u>	4,302,099		6,848,122 ^a	84,000 ^b	2,376,725(I)

^a Of this amount, it is estimated that \$2,995,221 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., \$2,401,277 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., \$410,000 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., \$324,320(I) shall be from the Veterinary Vaccine and Service Fund established pursuant to Section 35-50-106 (1), C.R.S., \$53,304 shall be from the Aquaculture Cash Fund pursuant to Section 35-24.5-111, C.R.S., \$25,000 shall be from the Animal Protection Fund created in Section 35-42-113 (1), 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 \$574,000 shall be from various cash funds within the Department. Moneys in the Veterinary Vaccine and Service Fund, the Diseased Livestock Indemnity Fund, and the Cervidae Disease Revolving 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	1,438,944	469,152 (5.4 FTE)	50,454 ^a	919,338(I)
Economic Development Grants	45,000		45,000 ^b	
Agricultural Development Board	500,000		500,000(I) ^c	
Wine Promotion Board	569,613		569,613(I) ^d (1.5 FTE)	
Indirect Cost Assessment	14,270		10,000(I) ^d	4,270(I)
	<u>2,567,827</u>			

^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 (1), C.R.S. These moneys are included for informational purposes as they are continuously appropriated pursuant to Section 35-75-205 (1), C.R.S.

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

^d These amounts 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.

(B) AGRICULTURAL PRODUCTS INSPECTION

Program Costs	2,095,927	200,000		1,895,927 ^a		
				(34.5 FTE)		
Indirect Cost Assessment	<u>93,895</u>			93,895 ^a		
	2,189,822					

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

4,757,649

(4) BRAND BOARD

Brand Inspection	4,061,546			4,061,546 ^a		
				(59.0 FTE)		
Alternative Livestock	15,000			15,000 ^b		
Brand Estray Fund	40,000			40,000(1) ^c		
Indirect Cost Assessment	<u>164,731</u>			164,731 ^d		
	4,281,277					

^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 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 (I) shall be from the Estray Fund created in Section 35-41-102 (1), C.R.S.

(5) COLORADO STATE FAIR

Program Costs	8,443,307		8,443,307 ^a	
			(26.9 FTE)	
FFA and 4H Funding	250,000	250,000		
Indirect Cost Assessment	<u>113,269</u>		113,269 ^a	
	8,806,576			

^a These amounts shall be from the Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S.

(6) CONSERVATION BOARD

Program Costs	456,064	456,064		
		(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>502,859</u>			502,859(I)
	2,025,637			

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^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, C.R.S.

**TOTALS PART I
(AGRICULTURE)¹**

\$44,184,405	\$9,311,389		\$29,141,578^a	\$1,629,526	\$4,101,912^b
<u>\$44,206,921</u>	<u>\$9,317,936</u>		<u>\$29,155,798^a</u>		<u>\$4,103,661^b</u>

^a Of this amount, \$1,946,980 contains an (I) notation.

^b This amount contains an (I) notation.

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

1 All Departments except Department of Corrections, Department of Human Services, and Department of Public Safety, Totals -- It is the intent of the General Assembly that when each department applies the 2.5 percent salary survey increase reflected in the salary survey line item appropriations, each employee shall receive a base-building increase up to the range maximum, and that salary survey increase amounts over the range maximum shall not be base-building.

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 11, 2015