

NOTE: This bill has been prepared for the signatures of the appropriate legislative officers and the Governor. To determine whether the Governor has signed the bill or taken other action on it, please consult the legislative status sheet, the legislative history, or the Session Laws.



HOUSE BILL 12-1180

BY REPRESENTATIVE(S) Gerou, Becker, Levy, Jones, Labuda, Priola, Ryden, Schafer S., Vigil, Wilson;
also SENATOR(S) Hodge, Steadman, Lambert.

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, 2011. In Session Laws of Colorado 2011, section 2 of chapter 335, (SB 11-209), **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.

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 | 1,309,998 | | 294,625 | | 18,031 ^a | 997,342 ^b | |
| | (14.7 FTE) | | | | | | |
| Health, Life, and Dental | 1,631,507 | | 285,788 | | 1,284,766 ^c | | 60,953 |
| Short-term Disability | 25,447 | | 5,387 | | 18,358 ^c | | 1,702 |
| S.B. 04-257 Amortization | | | | | | | |
| Equalization Disbursement | 403,551 | | 86,230 | | 290,403 ^c | | 26,918 |
| S.B. 06-235 Supplemental | | | | | | | |
| Amortization Equalization | | | | | | | |
| Disbursement | 324,736 | | 69,745 | | 233,360 ^c | | 21,631 |
| Workers' Compensation | 176,054 | | 28,153 | | 147,901 ^c | | |
| Operating Expenses | 117,122 | | 112,622 | | 4,500 ^a | | |
| Legal Services for 4,653 | | | | | | | |
| hours | 352,279 | | 105,770 | | 246,509 ^c | | |
| Purchase of Services from | | | | | | | |
| Computer Center | 520,491 | | 382,813 | | 137,678 ^c | | |
| Multiuse Network Payments | 182,691 | | 71,404 | | 111,287 ^c | | |
| Management and | | | | | | | |
| Administration of OIT | 134,856 | | 104,395 | | 30,461 ^c | | |
| Payment to Risk Management | | | | | | | |
| and Property Funds | 108,062 | | 29,403 | | 78,659 ^c | | |
| Vehicle Lease Payments | 208,951 | | 73,377 | | 133,521^c | | 2,053 |
| | 214,761 | | | | 139,331 ^c | | |
| Information Technology Asset | | | | | | | |
| Maintenance | 153,031 | | 34,705 | | 118,326 ^c | | |
| Leased Space | 110,751 | | 43,026 | | 67,725 ^c | | |

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|------------------------------------|---------------------|-----------------------|--------------------|---------------------------|------------------------|-------------------------|-------------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Capitol Complex Leased Space | 171,145 | | 139,608 | | 31,537 ^c | | |
| Communication Services Payments | 14,542 | | 9,283 | | 5,259 ^c | | |
| Utilities | 146,318 | | 66,939 | | 79,379 ^c | | |
| Agricultural Statistics Grants | 15,000 2,707,224 | | | | 15,000 ^d | | 2,707,224 (13.0 FTE) |
| Agriculture Management Fund | 1,665,186 | | | | 1,665,186 ^e | | |
| Indirect Cost Assessment | <u>99,760</u> | | | | 18,705 ^e | | 81,055 |
| | | 10,578,702 | | | | | |
| | | 10,584,512 | | | | | |

^a This amount shall be from the Food Systems Advisory Council Fund created in Section 24-37.3-105 (1), C.R.S.

^b This amount shall be from indirect cost recoveries transferred from various divisions, including \$230,299 for statewide indirect cost recoveries.

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

^d This amount shall be from surveys and services provided by the USDA National Agricultural Statistics Service.

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

(2) AGRICULTURAL SERVICES DIVISION¹

| | |
|-------------------------------------|-------------------------|
| Animal Industry | 1,982,442 (22.5 FTE) |
| Vaccine and Service Fund | 324,320 (1.0 FTE) |
| Plant Industry | 3,224,963 (34.7 FTE) |
| Inspection and Consumer Services | 3,210,055 (45.6 FTE) |

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---------------------------------|-------------------------|------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Conservation Services | 1,306,902 (13.0 FTE) | | | | | | |
| Lease Purchase Lab Equipment | 85,992 | | | | | | |
| Indirect Cost Assessment | <u>534,928</u> | | | | | | |
| | | 10,669,602 | 2,465,182 | | 7,602,896 ^a | | 601,524 |

^a Of this amount, IT IS ESTIMATED THAT \$3,526,561 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., \$3,147,437 shall be from the Plant Health, Pest Control and Environmental Protection Cash Fund created in Section 35-1-106.3, C.R.S., \$454,293 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., \$330,555 shall be from the Veterinary Vaccine and Service Fund established pursuant to Section 35-50-106 (1), C.R.S., \$43,437 shall be from the Aquaculture Cash Fund pursuant to Section 35-24.5-111, C.R.S., \$25,000 shall from the Diseased Livestock Indemnity Fund, pursuant to Section 35-50-114 (3), C.R.S., \$25,000 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 \$35,613 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.

(3) AGRICULTURAL MARKETS DIVISION

(A) AGRICULTURAL MARKETS

| | | | | | | |
|-----------------------------------|---------------|--|--|-----------------------------------|---------------------|--|
| Program Costs | 497,110 | | | 497,110 ^a (4.7 FTE) | | |
| Economic Development Grants | 45,000 | | | | 45,000 ^b | |
| Agricultural Development Board | 574,837 | | | 574,837 ^c (0.5 FTE) | | |
| Wine Promotion Board | 569,613 | | | 569,613 ^d (1.5 FTE) | | |
| Indirect Cost Assessment | <u>12,471</u> | | | 12,471 ^e | | |
| | 1,699,031 | | | | | |

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |

^a Of this amount, \$446,656 shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S., and \$50,454 shall be from various economic development programs.

^b This amount is transferred from the Office of the Governor, Economic Development Commission.

^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.

^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, \$9,353 shall be from the Wine Industry Development Fund created in Section 35-29.5-105 (1), C.R.S., and \$3,118 shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S.

(B) AGRICULTURAL PRODUCTS INSPECTION

| | | | |
|--------------------------|-----------|---------|------------------------|
| Program Costs | 2,035,253 | 200,000 | |
| | | | 1,835,253 ^a |
| | | | (34.5 FTE) |
| Indirect Cost Assessment | 116,408 | | 116,408 ^a |
| | 2,151,661 | | |

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

3,850,692

(4) BRAND BOARD

| | | | |
|--------------------------|-----------|--|------------------------|
| Brand Inspection | 3,862,617 | | |
| | | | 3,862,617 ^a |
| | | | (66.3 FTE) |
| Alternative Livestock | 95,662 | | 95,662 ^b |
| Brand Estray Fund | 94,050 | | 94,050 ^c |
| Indirect Cost Assessment | 142,498 | | 142,498 ^d |
| | 4,194,827 | | |

^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.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|--------------------|---------------------|--------------------|---------------------------|------------------------|-------------------------|--------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (5) COLORADO STATE FAIR | | | | | | | |
| Program Costs | 8,322,215 | | | | 8,322,215 ^a | | |
| | | | | | (26.9 FTE) | | |
| Indirect Cost Assessment | <u>91,277</u> | | | | 91,277 ^b | | |
| | | 8,413,492 | | | | | |
| | | | | | | | |
| (6) CONSERVATION BOARD | | | | | | | |
| Program Costs | 436,879 | | 436,879 | | | | |
| | | | (5.2 FTE) | | | | |
| Distributions to Soil Conservation Districts | 191,714 | | 191,714 | | | | |
| Salinity Control Grants | <u>500,000</u> | | | | | | 500,000 |
| | | 1,128,593 | | | | | |
| | | | | | | | |
| TOTALS PART I (AGRICULTURE) | | <u>\$38,835,908</u> | <u>\$5,237,048</u> | | <u>\$28,553,458</u> | <u>\$1,042,342</u> | <u>\$4,003,060</u> |
| | | <u>\$38,841,718</u> | | | <u>\$28,559,268</u> | | |

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

1 Department of Agriculture, Agricultural Services Division -- It is the intent of the General Assembly that expenditures for these services should be recorded only against the Long Bill group total for the Agricultural Services Division.

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.

Frank McNulty
SPEAKER OF THE HOUSE
OF REPRESENTATIVES

Brandon C. Shaffer
PRESIDENT OF
THE SENATE

Marilyn Eddins
CHIEF CLERK OF THE HOUSE
OF REPRESENTATIVES

Cindi L. Markwell
SECRETARY OF
THE SENATE

APPROVED _____

John W. Hickenlooper
GOVERNOR OF THE STATE OF COLORADO