

CHAPTER 308

APPROPRIATIONS

HOUSE BILL 20-1242

BY REPRESENTATIVE(S) Esgar, McCluskie, Ransom, Bockenfeld, Buentello, Catlin, Holtorf, McLachlan, Pelton, Roberts, Valdez D., Will, Young;
also SENATOR(S) Moreno, Zenzinger, Rankin, Crowder, Tate.

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, 2019. In Session Laws of Colorado 2019, section 2 of chapter 454, (SB 19-207), **amend** Part I as follows:

Section 2. **Appropriation.**

Capital letters or bold & italic numbers 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	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	1,793,406 1,795,731	436,440		8,165 ^a	1,232,308^b 1,234,633 ^b	116,493(I)
(16.7 FTE)						
Health, Life, and Dental	2,906,815 2,916,857	784,033		2,122,782^a 2,132,824 ^a		
Short-term Disability	28,518 28,536	7,595		20,923^a 20,941 ^a		
S.B. 04-257 Amortization Equalization Disbursement	1,086,911 1,087,450	282,636		804,275^a 804,814 ^a		
S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,086,911 1,087,450	282,636		804,275^a 804,814 ^a		
PERA Direct Distribution	511,033	132,887		378,146 ^a		
Salary Survey	1,266,060	184,155		1,081,905 ^a		
Workers' Compensation	209,767	41,485		168,282 ^a		

Operating Expenses	259,565			258,615 ^b	950(I)
Legal Services	723,450	131,614	591,836 ^a		
Administrative					
Law Judge Services	12,224		12,224 ^a		
Payment to Risk Management and Property Funds	236,382	139,209	97,173 ^a		
Vehicle Lease Payments	301,300	118,416	178,563 ^a		4,321(I)
Information Technology					
Asset Maintenance	101,872	42,041	59,831 ^a		
Leased Space	19,301		19,301 ^a		
Office Consolidation COP	529,063		529,063 ^a		
Payments to OIT	1,616,101	1,162,202	453,899 ^a		
CORE Operations	108,625	14,660	79,734 ^a	14,231 ^b	
Utilities	196,939	50,000		146,939 ^b	
Agricultural Statistics	15,000		15,000 ^c		
Agriculture Management Fund	2,048,914		2,048,914 ^d		
			(2.0 FTE)		
Adult Agriculture Leadership Grant Program	300,000		300,000 ^d		
Indirect Cost Assessment	103,181		103,181 ^d		
		15,461,338			
		15,474,801			

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

^a Of these amounts, an estimated \$1,536,682 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., an estimated \$1,180,509 shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S., an estimated \$609,625 shall be from the Agricultural Products Inspection Cash Fund created in Section 35-23-114 (3)(a), C.R.S., an estimated \$522,123 shall be from the Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S., an estimated \$367,911 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., an estimated \$351,264 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$155,231 shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S., an estimated \$79,144 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., an estimated \$12,242(I) shall be from the Agriculture Value-added Cash Fund created in Section 35-75-205 (1), C.R.S., which amount is included for informational purposes only, AN ESTIMATED \$11,138 SHALL BE FROM THE INDUSTRIAL HEMP REGISTRATION PROGRAM CASH FUND CREATED IN SECTION 35-61-106 (1), C.R.S., an estimated \$5,393 shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S., an estimated \$4,853(I) shall be from the Colorado Wine Industry Development Fund created in Section 35-29.5-105 (1), C.R.S., which amount is included for informational purposes only, an estimated \$1,156 shall be from the Aquaculture Cash Fund created in Section 35-24.5-111, C.R.S., and an estimated \$2,584,244 shall be from various sources of cash funds.

^b Of these amounts, ~~\$1,436,506~~ \$1,438,831 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$215,587 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.

(2) AGRICULTURAL SERVICES

Animal Industry Division	2,830,595 (26.5 FTE)	1,640,748		1,012,587 ^a	177,260(I)
Plant Industry Division	5,407,414 5,690,001	408,326		4,197,232^b 4,479,819 ^b	801,856(I)

	(50.1 FTE)				
	(50.3 FTE)				
Inspection and Consumer Services Division	3,936,887 (45.6 FTE)	1,246,915	2,275,129 ^c	99,000 ^d	315,843(I)
Conservation Services Division	3,148,107 (17.1 FTE)	882,128	739,675 ^e	700,000 ^f	826,304(I)
Appropriation to the Noxious Weed Management Fund	700,000	700,000			
Lease Purchase Lab Equipment	99,360		99,360 ^g		
Indirect Cost Assessment	1,105,707		886,680^h		219,027(I)
	<u>1,108,032</u>		889,005 ^h		
	17,228,070				
	17,512,982				

^a Of this amount, an estimated \$617,858 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., an estimated \$324,320(I) shall be from the Veterinary Vaccine and Service Fund created in Section 35-50-106 (1), C.R.S., which amount is included for informational purposes only, an estimated \$10,000 shall be from the Animal Protection Fund created in Section 35-42-113 (1), C.R.S., an estimated \$5,000 shall be from the Aquaculture Cash Fund created in Section 35-24.5-111, C.R.S., an estimated \$5,000(I) shall be from the Diseased Livestock Indemnity Fund created in Section 35-50-114 (3), C.R.S., which amount is included for informational purposes only, an estimated \$5,000(I) shall be from the Cervidae Disease Revolving Fund created in Section 35-50-115 (1)(a), C.R.S., which amount is included for informational purposes only, and an estimated \$45,409 shall be from various sources of cash funds.

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

^b Of this amount, an estimated \$2,730,074 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., \$977,873 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated ~~\$320,433~~ \$603,020 shall be from the Industrial Hemp Registration Program Cash Fund created in Section 35-61-106 (1), C.R.S., an estimated \$5,000 shall be from the Industrial Hemp Research Grant Fund created in Section 35-61-106 (3), C.R.S., an estimated \$5,000 shall be from the Seed Potato Cash Fund created in Section 35-27.3-111, C.R.S., and an estimated \$158,852 shall be from various sources of cash funds.

^c Of this amount, an estimated \$1,956,290 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., an estimated \$170,000 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., \$109,512 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$39,327 shall be from various source of cash funds.

^d Of this amount, \$84,000 shall be from the Department of Public Health and Environment from the Clean Water Program Costs line item appropriation in the Clean Water Program subdivision in the Water Quality Control Division and \$15,000 shall be transferred from the Department of Public Health and Environment from the Certification line item appropriation in the Laboratory Services Division.

^e Of this amount, an estimated \$654,313 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., an estimated \$15,000 shall be from the Noxious Weed Management Fund created in Section 35-5.5-116 (1), C.R.S., and an estimated \$70,362 from various sources of cash funds.

^f This amount shall be transferred from the appropriation to the Noxious Weed Management Fund line item within this section. This amount shall be from the Noxious Weed Management Fund created in Section 35-5.5-116 (1), C.R.S.

^g This amount shall be from various sources of cash funds.

^h Of this amount, an estimated \$354,164 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., an estimated \$294,516 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., \$158,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$55,000 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., ~~and~~ an estimated \$25,000(I) shall be from the Veterinary Vaccine and Service Fund created in Section 35-50-106 (1), C.R.S., which amount is included for informational purposes only, AND AN ESTIMATED \$2,325 SHALL BE FROM THE INDUSTRIAL HEMP REGISTRATION PROGRAM CASH FUND CREATED IN SECTION 35-61-106 (1), C.R.S.

(3) AGRICULTURAL MARKETS DIVISION

(A) Agricultural Markets

Program Costs	1,798,607	819,923 (5.4 FTE)	50,454 ^a	928,230(I)
Economic				
Development Grants	45,000		45,000 ^b	
Agricultural				
Development Board	500,000		500,000(I) ^c	
Wine Promotion Board	574,246		574,246(I) ^d (1.5 FTE)	
Agriculture Workforce				
Development Program	64,108	64,108 (0.3 FTE)		
Indirect Cost Assessment	<u>32,500</u>		20,000(I) ^d	12,500(I)
	3,014,461			

^a This amount shall be from various sources of cash funds within the Department.

^b This amount shall be transferred from the Office of the Governor from the Economic Development Commission - General Economic Incentives and Marketing line item in the Economic Development Programs section.

^c This amount shall be from the Agriculture Value-added Cash Fund created in Section 35-75-205 (1), C.R.S., which amount is included for informational purposes as the fund is continuously appropriated pursuant to Section 35-75-205 (1), C.R.S.

^d These amounts shall be from the Colorado Wine Industry Development Fund created in Section 35-29.5-105 (1), C.R.S., which amount is included for informational purposes as the fund is continuously appropriated pursuant to Section 35-29.5-105 (1), C.R.S.

(B) Agricultural Products Inspection

Program Costs	2,286,718	200,000	2,086,718 ^a (34.5 FTE)	
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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>107,000</u>				107,000 ^a		
	2,393,718						

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

5,408,179

(4) BRAND BOARD

Brand Inspection	4,190,516			4,190,516 ^a		
				(59.0 FTE)		
Alternative Livestock	15,000			15,000 ^b		
Brand Estray Fund	40,000			40,000(1) ^c		
Indirect Cost Assessment	<u>192,000</u>			192,000 ^d		
		4,437,516				

^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., amount is included for informational purposes as the fund is continuously appropriated pursuant to Section 35-41-102 (1), C.R.S.

^d Of this amount, an estimated \$185,561 shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S., an estimated \$3,434 shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S., and an estimated \$3,005(I) shall be from the Estray Fund created in Section 35-41-102 (1), C.R.S., which amount is included for informational purposes only as the fund is continuously appropriated pursuant Section 35-41-102 (1), C.R.S.

(5) COLORADO STATE FAIR

Program Costs	9,014,000	450,000	8,564,000 ^a	
			(26.9 FTE)	
FFA and 4H Funding	550,000	250,000	300,000 ^b	
State Fair Facilities				
Maintenance	300,000	300,000		
Indirect Cost Assessment	<u>111,705</u>		111,705 ^a	
		9,975,705		

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

^b This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

(6) CONSERVATION BOARD

Program Costs	494,836	494,836		
		(5.2 FTE)		
Distributions to Soil				
Conservation Districts	483,767	483,767		
Matching Grants				
to Districts	675,000	225,000	450,000 ^a	
Salinity Control Grants	<u>506,781</u>			506,781(I)
		2,160,384		

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

^a Of this amount, an estimated \$350,000(I) shall be from the Conservation District Grant Fund created in Section 35-1-106.7 (1), C.R.S., which amount is included for informational purposes only, and an estimated \$100,000 shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S.

**TOTALS PART I
(AGRICULTURE)**

\$54,671,192	\$11,975,760		\$36,289,774^a	\$2,496,093	\$3,909,565 ^b
<u>\$54,969,567</u>			<u>\$36,585,824^a</u>	<u>\$2,498,418</u>	

^a Of this amount, \$1,863,666 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: March 4, 2020