


Colorado Legislative Council Staff Fiscal Note
STATE
REVISED FISCAL IMPACT
(replaces fiscal note dated January 22, 2007)

Drafting Number: LLS 07-0493
Prime Sponsor(s): Rep. Gibbs
 Sen. Penry

Date: February 5, 2007
Bill Status: House Finance
Fiscal Analyst: Bill Goosmann (303-866-3561)

TITLE: CONCERNING SUPPORT FOR THE CONTROL OF NONNATIVE PLANTS FROM COLORADO'S WATERSHEDS.

Fiscal Impact Summary	FY 2007-2008	FY 2008-2009
State Revenue	\$0	\$0
State Expenditures		
Operational Account of the Severance Tax Trust Fund - Diversion to the Noxious Weed Management Fund	(\$1,000,000) \$1,000,000	(\$1,000,000) \$1,000,000
FTE Position Change	2.0 FTE	2.0 FTE
Effective Date: Upon signature of the Governor		
Appropriation Summary for FY 2007-2008: See State Appropriations section of fiscal note.		
Local Government Impact: Additional resources will become available to local governments for control and eradication of nonnative plants.		

Summary of Legislation

This bill transfers \$1.0 million each year for the next four fiscal years – FY 2007-08 through FY 2010-11 – from the Operational Account of the Severance Tax Trust Fund to the Noxious Weed Management Fund in the Department of Agriculture (DOAg). These funds will be used to award grants for riparian restoration projects involving control of tamarisk and other detrimental nonnative plants. Grants may be submitted by "watershed partnerships" involving political subdivisions of the state and nonprofit organizations. Projects may be on private and non-federal public lands. The department may also use the funds to cover the direct and indirect costs of developing and administering the program. DOAg is directed to operate the program in cooperation with the Interbasin Compact Committee, the Colorado Water Conservation Board, and the Colorado Noxious Weed Advisory Committee. Annual reports to the Governor and the General Assembly are required. All funds remaining at that time revert to the Severance Tax Trust Fund.

State Expenditures

For FY 2007-08 and FY 2008-09, the Department of Agriculture will require spending authority of \$1.0 million each year. A total of 2.0 FTE will be needed to administer the program and provide technical expertise to grant applicants (see table below).

Expenditure Detail		
Administration of Nonnative Plant Eradication Grant Program		
	FY 2007-08	FY 2008-09
Personal Services	\$148,795	\$148,795
FTE	2.0	2.0
Operating Expenses, Travel, Capital Outlay	\$25,707	\$22,948
TOTAL	\$174,502	\$171,743

Expenditures Not Included

Pursuant to a Joint Budget Committee policy, funding for the items noted below will not be included in fiscal note expenditure estimates. However, indirect costs are calculated for the purpose of identifying the "per applicant" cost of a new or revised fee to reflect the total direct and indirect costs required to support a particular program.

- group health, life and dental insurance
- inflation indices
- amortization equalization disbursements
- supplemental amortization equalization disbursements
- short-term disability
- leased space
- indirect costs

Local Government Impact

Additional resources will become available to local governments for control and eradication of nonnative plants.

State Appropriations

For FY 2007-08, the bill specifies an appropriation of \$1.0 million from the Operational Account of the Severance Tax Trust Fund to the Noxious Weed Management Fund in the Department of Agriculture. The department will also require authorization for an additional 2.0 FTE.

Departments Contacted

Agriculture

Natural Resources

Local Affairs