

**COLORADO GENERAL ASSEMBLY  
JOINT BUDGET COMMITTEE**



**SUPPLEMENTAL REQUESTS FOR FY 2011-12**

**DEPARTMENT OF AGRICULTURE**

**JBC Working Document - Subject to Change  
Staff Recommendation Does Not Represent Committee Decision**

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January 17, 2012**

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**DEPARTMENT OF AGRICULTURE  
FY 2011-12 SUPPLEMENTAL RECOMMENDATIONS  
JBC WORKING DOCUMENT - SUBJECT TO CHANGE**

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**DEPARTMENT OF AGRICULTURE  
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**Prioritized Supplementals**

**Supplemental Request, Department Priority #1  
 Improvement to Budget Efficiencies and Transparency**

<p><b>Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria?</b>          [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]</p>	<p><b>YES</b></p>
<p>JBC staff and the Department agree that this request is the result of a <i>technical error made in calculating the original appropriation</i>.</p>	

**Department Request:** The Department requests a revision to the letternote for the Agricultural Services Division. The requested revision would provide the Department with additional flexibility when utilizing cash funds, and would not increase the total appropriation.

**Staff Recommendation:** Staff recommends that the Committee approve the requested revision to the letternote to the Agricultural Services Division.

**Staff Analysis:** The supplemental request mirrors a decision item submitted by the Department contained in the FY 2012-13 budget request. Prior to a staff initiated Long Bill reorganization during FY 2011-12, the Agricultural Services Division letternote did not indicate specific cash funds appropriations rather a total of 'various cash funds'. The letternote indicating specific cash funds removed flexibility that allowed the Department to vary cash fund expenditures, according to program demands, to reflect the true cost of administering Division programs. If the request is approved, the Department will continue to track spending for individual cash funds which will maintain transparency for the Division.

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.

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**Statewide Common Policy Supplemental Requests**

These requests are not prioritized and are not analyzed in this packet. The JBC will act on these items later when it makes decisions regarding common policies.

<b>Department's Portion of Statewide Supplemental Request</b>	<b>Total</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop. Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
Statewide Vehicle Lease Payments True-Up	\$5,810	\$0	\$5,810	\$0	\$0	0.0
Operating Common Policy True-up	5,508	4,517	991	0	0	0.0
Department's Total Statewide Supplemental Requests	\$11,318	\$4,517	\$6,801	\$0	\$0	0.0

**Staff Recommendation:** The staff recommendation for these requests is pending Committee approval of common policy supplementals. **Staff asks permission to include the corresponding appropriations in the Department's supplemental bill when the Committee approves this common policy supplemental.** If staff believes there is reason to deviate from the common policy, staff will appear before the Committee later to present the relevant analysis.

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	FY 2010-11 Actual	FY 2011-12 Appropriation	FY 2011-12 Requested Change	FY 2011-12 Rec'd Change	FY 2011-12 Total With Rec'd Change
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<b>DEPARTMENT OF AGRICULTURE</b> <b>John Salazar, Commissioner</b>
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**Non-prioritized Supplemental #1 - Statewide Vehicle Lease Payments True-Up**

(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES

Vehicle Lease Payments	<u>212,237</u>	<u>208,951</u>	<u>5,810</u>	<u>Pending</u>	<u>Pending</u>
General Fund	54,283	73,377	0		
Cash Funds	130,706	133,521	5,810		
Federal Funds	27,248	2,053	0		
<b>Total for Non-prioritized Supplemental #1 - Statewide Vehicle Lease Payments True-Up</b>	<u>212,237</u>	<u>208,951</u>	<u>5,810</u>	<u>Pending</u>	<u>Pending</u>
General Fund	54,283	73,377	0		
Cash Funds	130,706	133,521	5,810		
Federal Funds	27,248	2,053	0		

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**Non-prioritized Supplemental #2 - Operating Common Policy True-Up**

(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES

Capitol Complex Leased Space	<u>166,973</u>	<u>171,145</u>	<u>5,508</u>	<u>Pending</u>	<u>Pending</u>
General Fund	136,205	139,608	4,517		
Cash Funds	30,768	31,537	991		
<b>Total for Non-prioritized Supplemental #2 - Operating Common Policy True-Up</b>	<u>166,973</u>	<u>171,145</u>	<u>5,508</u>	<u>Pending</u>	<u>Pending</u>
General Fund	136,205	139,608	4,517		
Cash Funds	30,768	31,537	991		

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	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Appropriation</b>	<b>FY 2011-12 Requested Change</b>	<b>FY 2011-12 Rec'd Change</b>	<b>FY 2011-12 Total With Rec'd Change</b>
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<b>Totals Including Pending Items</b>					
AGRICULTURE					
TOTALS for ALL Departmental line items	<u>37,548,012</u>	<u>38,960,831</u>	<u>11,318</u>	<u>Pending</u>	<u>38,959,878</u>
<b>FTE</b>	261.5	284.1	0.0		284.1
General Fund	4,675,522	5,164,362	4,517		5,164,362
Cash Funds	25,978,723	28,776,513	6,801		28,775,560
Reappropriated Funds	1,235,144	1,042,342	0		1,042,342
Federal Funds	5,658,623	3,977,614	0		3,977,614