

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



**FY 2013-14 STAFF FIGURE SETTING
DEPARTMENT OF AGRICULTURE**

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

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DEPARTMENT OF AGRICULTURE

Department Overview

The Department of Agriculture regulates, promotes and supports various agriculture activities throughout Colorado through a wide range of services including: regulation and certification of the livestock industry; regulation of the use of pesticides and pesticide applicators; administration of Inspection and Consumer Services Programs; brand inspections; oversight of conservation services throughout the state; promotion of Colorado's agricultural industries; and administration of the State Fair and fairgrounds. The Department is comprised of the Commissioner's Office and Administrative Services Division, the Agricultural Services Division, the Agricultural Markets Division, the Brand Board, the Colorado State Fair, and the Conservation Board.

Executive Request

The Department's request reflects an increase of \$2.5 million total funds (6.5 percent) compared to the adjusted FY 2012-13 appropriation, including a \$520,298 (7.6 percent) increase in General Fund appropriations. The requested increase in total funds is primarily related to increases in employee salaries and the state contribution for employee benefits, and adjustments to centrally appropriated line items.

Committees of Reference SMART Act Recommendations

The Senate Committee on Agriculture, Natural Resources, and Energy has recommended the JBC approve all of the Department's FY 2013-14 budget requests.

The House Committee on Agriculture, Livestock, and Natural Resources Committee did not submit a recommendation to the JBC.

Staff Recommendation

The staff recommendation is \$84,892 lower than the Department's request. This major differences are a combination of the following:

- lower recommended funding for R-1;
- and higher funding for employee salaries and benefits based on the Committee's common policies.

DEPARTMENT REQUEST AND RECOMMENDATION SUMMARY

Department of Agriculture						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation:						
HB 12-1335 (Long Bill)	\$39,126,220	\$6,829,895	\$27,319,174	\$1,090,001	\$3,887,150	282.4
Other Legislation	530,137	30,137	500,000	0	0	0.0
FY 2012-13 Supplemental	22,876	3,889	18,987	0	0	0.0
TOTAL	\$39,679,233	\$6,863,921	\$27,838,161	\$1,090,001	\$3,887,150	282.4
FY 2013-14 Recommended Appropriation:						
FY 2012-13 Appropriation	\$39,679,233	\$6,863,921	\$27,838,161	\$1,090,001	\$3,887,150	282.4
R-1 Office Consolidation and Indirect Cost Adjustment	513,784	(225,875)	192,205	418,222	129,232	0.0
BA-1 License and Permit Business Manager	63,385	0	0	63,385	0	0.0
BA-2 Brand Division Vehicle Replacement	120,000	0	120,000	0	0	0.0
NPI-1 Capitol Complex Building Upgrades	12,466	8,727	3,739	0	0	0.0
NPI-2 Employee Engagement Survey Adjustment	1,971	0	1,971	0	0	0.0
NPI-3 OIT Enterprise Management	5,552	1,666	3,886	0	0	0.0
NPI-4 DPA Fleet Budget Amendment	11,913	3,489	8,424	0	0	0.0
NPI-5 OIT Staff Adjustments Budget Amendment	0	0	0	0	0	(1.0)
Centrally Appropriated Line Item Adjustments	1,486,867	431,961	949,287	(23,405)	129,024	0.0
JBC Initiated Staff Adjustments	284,000	200,000	0	84,000	0	(7.3)
Statewide IT Common Policy Adjustments	88,745	100,330	(11,585)	0	0	0.0
TOTAL	\$42,267,916	\$7,384,219	\$29,106,088	\$1,632,203	\$4,145,406	274.1
Increase/(Decrease)	\$2,588,683	\$520,298	\$1,267,927	\$542,202	\$258,256	(8.3)
Percentage Change	6.5%	7.6%	4.6%	49.7%	6.6%	(2.9%)
FY 2013-14 Executive Request:						
Request Above/(Below) Recommendation	\$84,892	(\$142,018)	\$164,870	\$90,304	(\$28,264)	7.3

Description of Incremental Changes

R-1 Office Consolidation and Indirect Cost Adjustment: The recommendation includes a new indirect cost methodology within the Department to include two additional line items, a standard collection based on cash fund spending authority, and reappropriated funds spending authority for line items paid with indirect cost collections.

BA-1 License and Permit Business Manager: The recommendation includes reallocation of 1.0 FTE from the Agricultural Services Division to the Commissioner’s Office and Administrative Services Division. The reallocation includes an increase of \$63,385 of indirect cost collections to the Agricultural Services Division, and a like increase of reappropriated funds for the Commissioner’s Office and Administrative Services Division.

BA-2 Brand Division Vehicle Replacement: The recommendation includes an increase of \$120,000 cash funds from the Brand Inspection Cash Fund for replacement vehicles used by brand inspectors.

NPI-1 Capitol Complex Building Upgrades: This packet reflects the request for an increase of total funds for FY 2013-14 to fund the Department's share of building maintenance and upgrades in the State's Capitol Complex. *This request item will be addressed in a separate staff figure setting presentation for the Department of Personnel and Administration.*

NPI-2 Employee Engagement Survey Adjustment: This packet reflects the request for an increase of total funds for FY 2013-14 to fund the Department's share of a survey to gauge employees' attitudes towards their work, their work environment, overall satisfaction, and trends developing within the workforce. *This request item will be addressed in a separate staff figure setting presentation for the Department of Personnel and Administration.*

NPI-3 OIT Enterprise Management: This packet reflects the request for an increase of total funds for FY 2013-14 to fund the Department's share of an executive branch information technology asset management program and corresponding data system. *This request item will be addressed in a separate staff figure setting presentation for the Governor's Office of Information Technology.*

NPI-4 DPA Fleet Budget Amendment

This packet reflects the request for an increase of \$11,913 total funds for FY 2013-14 to fund the Department's share of fleet management costs. *This request item will be addressed in a separate staff figure setting presentation for the Department of Personnel and Administration.*

NPI-5 OIT Staff Adjustments Budget Amendment: This packet reflects the request for an adjustment of OIT staff that are currently allocated to the Department and are being transferred to the Office of Information Technology. *This request item will be addressed in a separate staff figure setting presentation for the Governor's Office of Information Technology.*

Centrally Appropriated Line Items: This packet reflects the request for adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; vehicle lease payments; workers' compensation; legal services; administrative law judges; payment to risk management and property funds; Capitol complex leased space; and statewide indirect cost assessments. *This request item will be addressed in separate figure setting presentations for the Department of Personnel and Administration.*

JBC Staff Initiated Adjustments: The recommendation includes various adjustments to Department line items.

Statewide IT Common Policy Adjustments: This packet reflects the request for adjustments to line items appropriated for: purchase of services from the computer center; multiuse network payments; management and administration of the Governor's Office of Information Technology (OIT); and communication services payments. *This request item will be addressed in a separate staff figure setting presentation for the Governor's Office of Information Technology.*

Annualize Prior Year Legislation: The recommendation includes adjustments related to prior year legislation.

INITIATIVES AFFECTING MULTIPLE LINE ITEMS

➔ R-1 Office Consolidation and Indirect Cost Adjustment

This decision item requests a new indirect cost methodology within the Department to include two additional line items, a standard indirect collection of 11.0 percent based on cash fund spending authority (\$1,564,238 total funds), and reappropriated funds spending authority for new line items receiving indirect cost collections. The original request assumed a separate Capital Construction request would affect this request with the addition of a line item for Certificate of Participation payments. The requested line item and associated appropriation will be addressed through a special bill, or the Capital Construction portion of the Long Bill in future years.

Recommendation: Staff recommends the request with the following changes:

- A standard 9.5 percent collection on 90.0 percent of cash funds' spending authority ; and
- A total funds indirect collection of \$1,503,203 for FY 2013-14.

Analysis: The Department of Agriculture requests an indirect cost plan based on three components: an “*Indirect Cost Pool*”, an “*Indirect Cost Base*”, and an “*Indirect Cost Rate*”.

The *Indirect Cost Pool* is the sum of the estimated personal services, operating, and utility line items for FY 2013-14 in the Commissioner’s Office and Administrative Services Division. The *Indirect Cost Base* is 90.0 percent of each cash fund’s total spending authority for FY 2011-12 in the associated division. The *Indirect Cost Rate* was requested at 11.0 percent. Staff has recommended a 9.5 percent rate due to the elimination of one requested line item in the indirect cost pool. Certain programs are not subject to a full assessment based on statutory indirect cost caps. *Indirect Cost Rates* have been adjusted to accommodate these restrictions.

The following table outlines which line items are included in the Department’s indirect cost plan, and summarizes the staff recommendation.

JBC Staff Figure Setting: FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Indirect Cost Plan, Cash Funds Recoveries						
Division	Line Item	Total	GF	CF	RF	FF
<i>Line Items Receiving Indirect Cost Recoveries</i>						
Commissioner's Office	Personal Services	0	(64,301)	0	64,301	0
	Operating	125,348	(116,634)	0	241,982	0
	Utilities	15,621	(41,051)	(55,267)	111,939	0
<i>Line Items Collecting Indirect Cost Recoveries</i>						
Commissioner's Office	Indirect Cost Assessment	163,753	0	163,753	0	0
Agricultural Services	Indirect Cost Assessment	197,788	0	68,556	0	129,232
Agricultural Markets	Indirect Cost Assessment	68,633	0	68,633	0	0
Brand Board	Indirect Cost Assessment	6,226	0	6,226	0	0
Colorado State Fair	Indirect Cost Assessment	<u>(18,178)</u>	<u>0</u>	<u>(18,178)</u>	<u>0</u>	<u>0</u>
Total Change from FY 2012-13		\$599,191	(\$221,986)	\$233,723	\$418,222	\$129,232

➔ BA-1 License and Permit Business Manager

The Department request includes reallocation of 1.0 FTE from the Agricultural Services Division to the Commissioner's Office and Administrative Office Division. **Staff recommends the request, as outlined in the following table:**

BA-1 Business and License Permit Manager					
Division	Line Item	Total	CF	RF	FTE
Commissioner's Office	Personal Services	63,385	0	63,385	1.0
Agricultural Services	Inspection/Consumer Services	(63,385)	(63,385)	0	(1.0)
	Indirect Cost Assessment	<u>63,385</u>	<u>63,385</u>	<u>0</u>	<u>0.0</u>
Total Change from FY 2012-13		\$63,385	0	\$63,385	0.0

Analysis: The Department underwent a LEAN Management assessment to consolidate the licenses issued by the Department. The result of the project was a recommendation to move the 1.0 FTE and the associated funds to the Commissioner's Office, in order to oversee all licenses issued by the Department. This FTE will be responsible for implementing, and overseeing the DORA eLicense system which will result in a reduction of manual processes including processing paper applications, and individual payments.

(1) Commissioner's Office and Administrative Services

The Commissioner's Office, in conjunction with the Colorado Agricultural Commission, is responsible for the development and implementation of agricultural policies throughout the State. The Administrative Services section provides administrative and technical support for Department programs, including accounting, budgeting, and human resources. The funding sources for this division are General Fund, various cash funds, and federal grants. Reappropriated funds are received from various cash funds within the Department for centrally appropriated line items.

DIVISION REQUEST AND RECOMMENDATION SUMMARY

Commissioner's Office and Administrative Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation:						
HB 12-1335 (Long Bill)	\$8,866,707	\$2,136,562	\$5,402,105	\$1,045,001	\$283,039	18.7
Other Legislation	13,468	13,468	0	0	0	0.0
FY 2012-13 Supplemental	22,876	3,889	18,987	0	0	0.0
TOTAL	\$8,903,051	\$2,153,919	\$5,421,092	\$1,045,001	\$283,039	18.7
FY 2013-14 Recommended Appropriation:						
FY 2012-13 Appropriation	\$8,903,051	\$2,153,919	\$5,421,092	\$1,045,001	\$283,039	18.7
R-1 Office Consolidation and Indirect Cost Adjustment	259,315	(225,875)	66,968	418,222	0	0.0
BA-1 License and Permit Business Manager	63,385	0	0	63,385	0	1.0
NPI-1 Capitol Complex Building Upgrades	12,466	8,727	3,739	0	0	0.0
NPI-2 Employee Engagement Survey Adjustment	1,971	0	1,971	0	0	0.0
NPI-3 OIT Enterprise Management	5,552	1,666	3,886	0	0	0.0
NPI-4 DPA Fleet Budget Amendment	11,913	3,489	8,424	0	0	0.0
NPI-5 OIT Staff Adjustments Budget Amendment	0	0	0	0	0	(1.0)
Centrally Appropriated Line Item Adjustments	1,342,709	431,961	823,917	(23,405)	110,236	0.0
Statewide IT Common Policy Adjustments	88,745	100,330	(11,585)	0	0	0.0
TOTAL	\$10,689,107	\$2,474,217	\$6,318,412	\$1,503,203	\$393,275	18.7
Increase/(Decrease)	\$1,786,056	\$320,298	\$897,320	\$458,202	\$110,236	0.0
Percentage Change	20.1%	14.9%	16.6%	43.8%	38.9%	0.0%
FY 2013-14 Executive Request:						
Request Above/(Below) Recommendation	\$227,926	\$57,982	\$3,613	\$174,304	(\$7,973)	0.0

LINE ITEM DETAIL – COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES

Personal Services

Personal Services supports FTE in the Commissioner's Office whom provide business support functions for the Department, including human resources, budgeting, accounting, financial staff, general administrative service staff and administrative services.

Request and Recommendation: The Department requests an appropriation of \$1,457,408 total funds (including \$243,042 general Fund) and 16.7 FTE. **Staff recommends an appropriation \$1,439,377 total funds (including \$178,741 General Fund) and 16.7 FTE, as outlined in the table below.**

JBC Staff Figure Setting: FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Personal Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation:						
HB 12-1335 (Long Bill)	\$1,407,972	\$233,586	\$18,031	\$1,045,001	\$111,354	15.7
Other Legislation	9,456	9,456	0	0	0	0.0
TOTAL	\$1,417,428	\$243,042	\$18,031	\$1,045,001	\$111,354	15.7
FY 2013-14 Recommended Appropriation:						
FY 2012-13 Appropriation	\$1,417,428	\$243,042	\$18,031	\$1,045,001	\$111,354	15.7
R-1 Office Consolidation and Indirect Cost Recoveries	(18,031)	(64,301)	(18,031)	64,301	0	0.0
BA-1 License and Permit Business Manager	63,385	0	0	63,385	0	1.0
Centrally Appropriated Line Item Adjustments	(23,405)	0	0	(23,405)	0	0.0
TOTAL	\$1,439,377	\$178,741	\$0	\$1,149,282	\$111,354	16.7
Increase/(Decrease)	\$21,949	(\$64,301)	(\$18,031)	\$104,281	\$0	1.0
Percentage Change	1.5%	(26.5%)	(100.0%)	10.0%	0.0%	6.4%
FY 2013-14 Executive Request:	\$1,457,408	\$243,042	\$18,031	\$1,084,981	\$111,354	16.7
Request Above/(Below) Recommendation	\$18,031	\$64,301	\$18,031	(\$64,301)	\$0	0.0

➔ R-1 Office Consolidation and Indirect Cost Adjustment

The recommendation will decrease General Fund to this line item by \$64,301 and increase reappropriated funds by a like amount and includes a decrease of \$18,031 cash funds to reflect the sunset of the Food Systems Advisory Council Fund created in Section 24-37.3-105, C.R.S.

➔ BA-1 License and Permit Business Manager

The recommendation includes reallocation of 1.0 FTE from the Agricultural Services Division to the Commissioner’s Office and Administrative Office Division. The increase to this line item is \$63,385 reappropriated funds and 1.0 FTE. This increase has an associated reduction in the Agricultural Services Division, and a like increase of indirect cost assessments.

Health, Life, and Dental

This line item funds the Department’s share of group health, life and dental insurance plans for state employees. Health, life, and dental is appropriated to the Executive Director’s Office and distributed as needed throughout the Department.

Request and Recommendation: The Department requests an appropriation of \$2,071,444 including a General Fund appropriation of \$519,908. **Staff recommends an appropriation of \$2,054,944, consistent with Committee policy.**

Short-term Disability

This line item funds the Department’s share of the short-term disability program for state employees, administered by the Department of Personnel and Administration (DPA). The Department requests an appropriation of \$29,027, of which \$7,779 is General Fund. **Staff recommends an appropriation of \$29,150 total funds, consistent with Committee policy.**

S.B. 04-257 Amortization Equalization Disbursement

This line item funds the costs associated pursuant to S.B. 04-257, which requires statutorily defined increases of state contributions for employees PERA accounts. The Department requests an appropriation of \$629,727 (including \$170,132 General Fund). **Staff recommends, an appropriation of \$630,509 total funds, consistent with Committee policy.**

S.B. 06-235 Supplemental Amortization Equalization Disbursement

Senate Bill 06-235 created a mechanism to increase the State's PERA contribution rate, in lieu of pay increases, beginning on January 1, 2008. The Department requests an appropriation of \$568,504, of which \$153,592 is General Fund. **Staff recommends, in accordance with Committee policy, an appropriation of \$568,674 total funds.**

Salary Survey

Pursuant to Section 24-50-104 (4) (c), C.R.S., DPA's total compensation report recommends salary adjustments for each year, which are funded by this line item. The Department requests \$470,251 total funds for this purpose. **Staff recommends \$549,150, consistent with Committee policy.**

Merit Pay

Employee performance-based pay is centrally appropriated and funded by this line item pursuant to Section 24-50-104 (1) (c) (I), C.R.S. The Department requests \$233,410 total funds for this purpose. **Staff recommends \$249,959, consistent with Committee policy.**

Workers' Compensation

This line item is used to pay the Department's share of the State's workers' compensation program administered by DPA. The Department requests an appropriation of \$160,113 (\$3,135 General Fund). **Staff recommendation for this line item is pending the approval of a Committee policy.** Staff requests permission to adjust this line item and apply a fund split once Committee policy is established for all pending line items in the Department.

Operating Expenses

Expenditures from this line item range from office equipment and supplies to travel expenses to utilities/maintenance costs. The Department requests \$247,432 (including \$4,500 cash funds, \$241,982 reappropriated funds, and 950 federal funds) for this purpose.



R-1 Office Consolidation and Indirect Cost Adjustment

The recommendation includes an increase to this line item by \$125,348 total funds including a reduction of \$116,634 General Fund, and an increase of \$241,982 reappropriated funds.

Staff recommends an appropriation of \$242,932 total funds. The recommendation is lower than the request by \$4,500 cash funds due to the sunset of the Food Systems Advisory Council Fund created in Section 24-37.3-105, C.R.S.

Legal Services

This line item is used to pay the Department of Law for the provision of legal services for all Divisions. The Department requests an appropriation of \$359,444, of which \$114,912 is General Fund for 4,653 legal service hours. **Staff recommends 4,653 hours of services, the dollar amount is pending the Committee policy of the hourly rate for FY 2013-14 legal services.**

Administrative Law Judge Services

This line item is used to purchase administrative law services from the Department of Personnel and Administration.

Request and Recommendation: The Department requests an appropriation of \$4,398 cash funds for this line item. **Staff recommendation for this line item is pending the approval of a Committee policy.**

Purchase of Services from Computer Center

This line item provides payments to the Governor’s Office of Information Technology for the Department’s share of the State’s computer system.

Request: The Department requests an appropriation of \$891,937 total funds, of which \$611,024 is General Fund.

➔ NPI-3 OIT Enterprise Management

The request includes an increase of \$5,552 total funds for FY 2013-14 to fund the Department’s share of an executive branch information technology asset management program and corresponding data system.

➔ NPI-5 OIT Staff Adjustments Budget Amendment

The request includes an increase of \$62,928 total funds for FY 2013-14 for OIT Staff Adjustments. The increase is matched with an associated decrease in the Agricultural Management Fund line item, resulting in a dollar neutral change and the elimination of 1.0 FTE, as outlined in the table below.

NPI-5 OIT Staff Adjustment Budget Amendment					
Division	Line Item	Total	CF	FTE	
Commissioner’s Office	Purchase of Services from Computer Center	62,928	62,928	0.0	
	Agriculture Management Fund	(62,928)	(62,928)	(1.0)	
Total Change from FY 2012-13		\$0	\$0	0.0	

Recommendation: **Staff recommendation is pending the approval of a Committee policy for this line item.**

Multiuse Network Payments

This line item was added as part of the statewide information technology consolidation and is used to reimburse the Governor’s Office of Information Technology for the Department’s share of the statewide multi-use network.

Request and Recommendation: The Department is requesting an appropriation of \$112,058, of which \$43,797 is General Fund. This decrease reflects anticipated OIT Common Policy adjustments. **Staff recommendation is pending the approval of a Committee policy for this line item.**

Management and Administration of OIT

This line item was added as part of the information technology consolidation, and is used to reimburse the Governor’s Office of Information Technology for the Department’s share of the Management and Administration of OIT.

Request and Recommendation: The Department requests no appropriation for this purpose. **Staff recommendation is pending the approval of a Committee policy.**

Payment to Risk Management and Property Funds

This line item is used to reimburse DPA for the Department’s share of the State’s liability and property insurance. The Department requests \$146,986, of which \$24,853 is General Fund.

➔ NPI-2 Employee Engagement Survey Adjustment

The request includes an increase of \$1,971 total funds for FY 2013-14 to fund the Department’s share of a survey to gauge employees’ attitudes towards their work, their work environment, overall satisfaction, and trends developing within the workforce.

Recommendation: **Staff recommendation is pending the approval of a Committee policy.**

Vehicle Lease Payments

This line item funds the annual payment to DPA for the cost of administration, loan repayment, and lease-purchase payments for new and replacement motor vehicles pursuant to Section 24-30-1117, C.R.S.

Request: The Department requests \$258,432 total funds, of which \$116,494 is General Fund. The Department’s request includes the replacement of six vehicles as outlined in the following table:

Program that Uses the Vehicle	Type of Vehicle	Model Year	May 2013 Mileage	May 2014 Mileage
Animal Industry	4X4 Truck	2008	91,240	198,664
Animal Industry	4X4 Truck	2002	139,584	145,728
Animal Industry	Sedan	2007	83,773	115,261
ICS	Sedan	2006	111,816	144,144
Plant Industry	4X4 Truck	2005	156,673	182,401

Program that Uses the Vehicle	Type of Vehicle	Model Year	May 2013 Mileage	May 2014 Mileage
Plant Industry	4X4 Truck	2005	125,639	158,927

Analysis of Replacement Request: All requested vehicles will meet high mileage replacement criteria (over 130,000 miles), or high maintenance cost criteria (over 125 % above average) for FY 2013-14.

➔ NPI-4 DPA Fleet Budget Amendment

The request includes an increase of \$11,913 total funds for FY 2013-14 to fund the Department’s share of fleet management costs.

Recommendation: **Staff recommends the replacement of six vehicles. The dollar figure of staff’s recommendation is pending the approval of a Committee policy.**

Information Technology Asset Maintenance

This line item is used to replace aging software for computers and databases, in an effort to mitigate lost productivity due to aging equipment. The Department requests \$153,031 for this purpose, of which \$42,041 is General Fund. **Staff recommends the Department’s request for a total appropriation of \$153,031.**

Leased Space

This line item provides funds for the Department’s seven sites where office space is leased throughout Colorado.

Request and Recommendation: The Department requests an appropriation of \$121,864 for leased space: \$39,214 General Fund and \$82,650 cash funds. **Staff recommends the request.**

Capitol Complex Leased Space

The Department requests \$210,882 (\$147,618 General Fund) for 13,554 square feet at 700 Kipling Avenue for the main offices for Capitol Complex Leased Space.

➔ NPI-1 Capitol Complex Building Upgrades

The request includes an increase of \$12,466 total funds for FY 2013-14 to fund the Department’s share of building maintenance and upgrades in the State’s Capitol Complex.

Staff recommends funding for 13,554 square feet of space; the dollar amount is pending the approval of a Committee policy for this line item.

Communication Services Payment

This line item provides the funds for the Department’s share of the State’s public safety communications infrastructure, which is maintained by the Governor’s Office of Information Technology. The Department requests \$14,651 for communication services payments, of which \$3,663 is General Fund. **Staff recommendation is pending the approval of a Committee policy.**

COFRS Modernization

The appropriation includes a request of \$73,806 to fund the first two phases of a five-phase project to replace the statewide accounting system (COFRS) used by the Office of the State Controller to record all state revenues and expenditures. This amount is a continuation level of funding from FY 2012-13. **The dollar amount is pending the Committee action.**

Utilities

This line item funds the utility costs incurred at state owned buildings. Utility payments are required at the Insectary building in Palisade, and the Inspection and Consumer Services buildings and warehouses in Denver.

Request: The Department requests an appropriation of \$161,939 total funds, of which \$51,318 is General Fund.

➔ R-1 Office Consolidation and Indirect Cost Adjustment

The recommendation includes an increase of \$15,621 total funds which consists of a decrease of \$41,051 General Fund, and decrease of \$55,267 cash funds, and an increase of \$111,939 reappropriated funds.

Recommendation: **Staff recommends an appropriation of \$161,939 total funds (\$50,000 General Fund and \$111,939 reappropriated funds).**

Agricultural Statistics Bulletin

The Department contracts with the USDA Statistical Service to publish the annual Colorado Agricultural Statistics bulletin. The bulletin is the compilation of county level data on agricultural commodities, and is used by agricultural trade associations, county assessors, and lending institutions.

Request and Recommendation: The Department requests a continuation funding level of \$15,000 cash funds. **Staff recommends the request.**

Agriculture Management Fund

This fund was created pursuant to H.B. 08-1399, and receives 65.0 percent of the interest earned on the sale of unclaimed securities. The moneys received are intended to support numerous initiatives, each directed at furthering the overall mission of the Department. For FY 2013-14 the Department anticipates moneys will be allocated to: Conservation District support, noxious weed management, agriculture marketing enhancements, homeland security efforts, and animal disease mitigation efforts.

Request: The Department requests an appropriation of \$2,048,914 cash funds and 2.0 FTE.

➔ NPI-5 OIT Staff Adjustments Budget Amendment

The request includes a decrease of \$62,928 cash funds and 1.0 FTE for FY 2013-14 for OIT Staff Adjustments. **Staff recommendation is pending the approval of a Committee policy for this line item.**

Indirect Cost Assessment

Indirect costs for the Department of Agriculture are calculated on a percentage of authorized cash fund spending authority. The indirect cost collection for this division is primarily from the Agriculture Management Cash Fund. The Department requests \$236,452 for this purpose.

➔ R-1 Office Consolidation and Indirect Cost Adjustment

The recommendation includes the following an increase of \$163,753 cash funds to reflect a new indirect cost plan.

Recommendation: Staff recommends an appropriation of \$203,114.

(2) Agricultural Services Division

This division administers the majority of the Department's large programs and is comprised of programs listed below. The primary source of funding is General Fund and three cash funds: the Agricultural Productions Inspection Fund, the Inspection and Consumer Services Cash Fund; and the Plant Health, Pest Control and Environmental Protection Fund.

1. Inspection and Consumer Services Programs: These programs ensure compliance with product quality standards through licensing and inspection; certify commercial (large and small) weights and measurement devices; and analyze fertilizer and animal feed for chemical contaminants.
2. Animal Industry: This program provides for the: monitoring of the health of livestock and other animals used in various fields of agriculture, and if needed, the prevention and control of livestock disease; licensing and inspection of pet animal facilities; implementation of pest control; and investigation of animal cruelty claims.
3. Plant Industry: This program: manages statewide pest control programs; registers pesticides and pesticide applicators; inspects plants and plant byproducts intended for domestic or international export; oversees the organic certification program; and inspects nursery stock for quality and health.

DIVISION REQUEST AND RECOMMENDATION SUMMARY

Agricultural Services Division						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation:						
HB 12-1335 (Long Bill)	\$12,101,693	\$3,418,084	\$6,497,768	\$0	\$2,185,841	123.9
Other Legislation	14,361	14,361	0	0	0	0.0
TOTAL	\$12,116,054	\$3,432,445	\$6,497,768	\$0	\$2,185,841	123.9
FY 2013-14 Recommended Appropriation:						
FY 2012-13 Appropriation	\$12,116,054	\$3,432,445	\$6,497,768	\$0	\$2,185,841	123.9
R-1 Office Consolidation and Indirect Cost Recoveries	197,788	0	68,556	0	129,232	0.0
BA-1 License and Permit Business Manager	0	0	0	0	0	(1.0)
Centrally Appropriated Line Item Adjustments	63,208	0	44,420	0	18,788	0.0
JBC Initiated Staff Adjustment	84,000	0	0	84,000	0	0.0
TOTAL	\$12,461,050	\$3,432,445	\$6,610,744	\$84,000	\$2,333,861	122.9
Increase/(Decrease)	\$344,996	\$0	\$112,976	\$84,000	\$148,020	(1.0)
Percentage Change	2.8%	0.0%	1.7%	0.0%	6.8%	(0.8%)
FY 2013-14 Executive Request:						
Request Above/(Below) Recommendation	\$54,420	\$0	\$158,711	(\$84,000)	(\$20,291)	(0.0)

LINE ITEM DETAIL – AGRICULTURAL SERVICES DIVISION

Animal Industry

This line item funds the staff responsible for animal industry programs, and associated operating expenses. Animal industry programs include: livestock disease prevention and control, rodent and predator control services, pet animal care facility inspection and licensing and operation of the Rocky Mountain Regional Animal Health Laboratory. This line item includes the following cash funds: Diseased Livestock Indemnity Cash Fund, Cervidae Disease Cash Fund, Colorado Aquaculture Cash Fund, Animal Protection Cash Fund, and Pet Animal Care Cash Fund.

Request: The Department requested \$2,207,252 total funds of which \$1,427,902 is General Fund and 25.5 FTE.

Recommendation: **Staff recommends the \$2,207,252 total funds and requests permission to apply a fund split.**

Vaccine and Service Fund

The Vaccine and Service Fund provides money for the vaccination of heifer calves against brucellosis, the testing of livestock for brucellosis, and the identification and disposal of reactor livestock. The source of revenue is cash proceeds from the sale of vaccines and services. Moneys are continuously appropriated pursuant to Section 35-50-106, C.R.S.

Request and Recommendation: The Department requests \$324,320 cash funds and 1.0 FTE. **Staff recommends the request.**

Plant Industry

This line item funds the staff responsible for plant industry programs and associated operating expenses. Plant industry programs include: Organic certification, nursery stock inspection, plant and seed inspection, and commercial and private pesticide applicator testing.

Request and Recommendation: The Department requested \$3,844,781 and 36.5 FTE (\$347,328 General Fund, \$2,290,056 cash funds, and \$1,207,397 federal funds). **Staff recommends an appropriation of \$3,844,781 total funds and 36.5 FTE and requests permission to apply a fund split.**

Inspection and Consumer Services

This line item funds the personal services and operating expenses associated with the Inspection and Consumer Services Programs. Programs include: inspection of animal feed, fertilizer, anhydrous ammonia tanks, eggs, agricultural commodity handlers and dealers, custom meat processors, weighing and measuring devices, and laboratory services. Cash funds from the Inspection and Consumer Services Cash Fund are appropriated to this line item.

Request: The Department requests \$3,378,217 total funds and 44.6 FTE (970,581 General Fund, \$2,153,769 cash funds, and \$253,867 federal funds).

➔ BA-1 License and Permit Business Manager

The recommendation includes the reduction of \$63,385 cash funds and 1.0 FTE. This reduction has a related increase in Personal Services for the Commissioner's Office and Administrative Services Division.

Recommendation: **Staff recommends a total appropriation of \$3,462,217 funds (\$970,581 General Fund, \$2,153,769 cash funds, \$84,000 reappropriated funds, \$253,867 federal funds) and 44.6 FTE.** This recommendation includes a JBC Staff adjustment of \$84,000 reappropriated funds from the Department of Public Health and Environment to reflect an anticipated increase in workload related to pesticide testing.

Conservation Services

This appropriation includes resources for the Department to collaborate with public and private landowners across Colorado to enhance the stewardship of natural resources related to agricultural practices and lands. Four programs allow the Department to administer efforts associated with the conservation: groundwater protection, biological pest control, noxious weed management, and Colorado State Conservation Board partnership programs. Cash funds are appropriated from the Noxious Weed Cash Fund, and the Plant Health, Pest Control and Environmental Protection Cash Fund.

Request and Recommendation: The Department requests an appropriation of \$1,709,757 total funds and 15.3 FTE. **Staff recommends the request of \$1,709,757 total funds and requests permission to apply a fund split.**

Lease Purchase Lab Equipment

During the 2007 Legislative Session, the General Assembly approved the inclusion of this line item to lease-purchase laboratory equipment for the Department's biochemistry laboratory, which performs sample analyses that support the regulatory compliance activities of ICS programs, the Plant Industry, and the Conservation Board.

Request and Recommendation: The Department requests \$99,360 cash funds. **Staff recommends the request.**

Indirect Costs

This line item funds a portion of the costs of the Commissioner's Office and Administrative Services Division and this Division's share of statewide indirect costs. This line item represents the indirect costs of the Animal Industry, Plant Industry, Inspection and Consumer Services, and Conservation Services. The Department requests \$951,783 for this purpose.

➔ R-1 Office Consolidation and Indirect Cost Adjustment

The recommendation includes an increase of \$197,788 total funds including \$68,556 cash funds and \$129,232 federal funds.

➔ BA-1 License and Permit Business Manager

The recommendation includes an increase of \$63,385 cash funds. This increase has a related reduction in the Inspection and Consumer Services Line Item.

Recommendation: **Staff recommends an appropriation of \$813,363 total funds.**

(3) Agricultural Markets Division

The Agricultural Markets Division strives to increase export sales of Colorado agricultural products within domestic and international markets. Beginning in FY 2011-12 this Division's Long Bill Section will reflect the appropriation for the Fruit and Vegetable Inspection Program to align the Long Bill appropriations with Division responsibilities.

DIVISION REQUEST AND RECOMMENDATION SUMMARY

Agricultural Markets Division						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation:						
HB 12-1335 (Long Bill)	\$4,170,385	\$646,656	\$2,560,459	\$45,000	\$918,270	41.4
Other Legislation	500,176	176	500,000	0	0	0.0
TOTAL	\$4,670,561	\$646,832	\$3,060,459	\$45,000	\$918,270	41.4
FY 2013-14 Recommended Appropriation:						
FY 2012-13 Appropriation	\$4,670,561	\$646,832	\$3,060,459	\$45,000	\$918,270	41.4
R-1 Office Consolidation and Indirect Cost Recoveries	68,633	0	68,633	0	0	0.0
Centrally Appropriated Line Item Adjustments	15,673	0	15,673	0	0	0.0
TOTAL	\$4,754,867	\$646,832	\$3,144,765	\$45,000	\$918,270	41.4
Increase/(Decrease)	\$84,306	\$0	\$84,306	\$0	\$0	0.0
Percentage Change	1.8%	0.0%	2.8%	0.0%	0.0%	0.0%
FY 2013-14 Executive Request:	\$4,768,262	\$646,832	\$3,158,160	\$45,000	\$918,270	41.4
Request Above/(Below) Recommendation	\$13,395	\$0	\$13,395	\$0	\$0	(0.0)

LINE ITEM DETAIL - AGRICULTURAL MARKETS

Program Costs

This line item funds the FTE responsible for marketing Colorado's agricultural products, and associated operating expenses.

Request and Recommendation: The Department requests an appropriation of \$1,411,286 total funds and 5.4 FTE. **Staff recommends the request.**

Economic Development Grants

This line item shows the dollars the Division receives from the Governor's Economic Development Commission pursuant to Section 24-46-105, C.R.S.

Request and Recommendation: The Department requests an appropriation of \$45,000 in reappropriated funds. **Staff recommends an appropriation of \$45,000 reappropriated funds.**

Agricultural Development Board

This program and board was created by H.B. 01-1086 to assist in the development of agricultural processing facilities in Colorado. The source of funding for this program is the transfer of \$500,000 from the Operational Account of the Severance Tax Trust Fund pursuant to Section 35-75-205 (1.5) (a), C.R.S.

Request and Recommendation: The Department requests an appropriation of \$500,000. **Staff recommends the request.**

Wine Promotion Board

The Colorado Wine Promotion Board is responsible for promoting Colorado wines. The Board funds research, development, promotion and marketing. Pursuant to Section 35-29.5-105, C.R.S. funds from the Wine Promotion Cash Fund are continuously appropriated. At least one-third of the revenue in the fund shall go toward research and development, at least one-third shall go toward promotion and the remainder to administrative costs.

Request and Recommendation: The Department requests an appropriation of \$569,613 cash funds and 1.5 FTE. **Staff recommends the request.**

Indirect Cost Assessment

This line item funds a portion of the costs of the Commissioner's Office and the Department's share of statewide indirect costs. The Department requests \$128,226 for this purpose.

➔ R-1 Office Consolidation and Indirect Cost Adjustment

The recommendation includes an increase of \$95,844 cash funds.

Recommendation: **Staff recommends a total appropriation of \$114,831.**

LINE ITEM DETAIL - AGRICULTURAL PRODUCTS INSPECTION

Program Costs

This line item funds the agricultural products inspectors who provide size and grade inspection services to fruit and vegetable growers and shippers throughout the state. Cash funds for this line item are appropriated from the Agricultural Products Inspection Cash Fund.

Request and Recommendation: The Department requests an appropriation of \$2,020,242 including \$200,000 of General Fund and 34.5 FTE. **Staff recommends the request.**

Indirect Cost Assessment

This line item funds the Division's portion of the costs of the Commissioner's Office and the Department's share of statewide indirect costs. The Department requests \$93,895 cash funds for this purpose.

➔ R-1 Office Consolidation and Indirect Cost Adjustment

The recommendation includes a decrease of \$27,211 for indirect cost recoveries.

Recommendation: Staff recommends an appropriation of \$93,895.

(4) Brand Board

The Brand Board administrates livestock brands; inspects alternative livestock facilities; verifies ownership prior to the sale, transport, or slaughter of livestock; and facilitates the return of stray or stolen livestock. Pursuant to Section 35-41-101 (5) (a), C.R.S., the Brand Board constitutes an enterprise for the purposes of Section 20 of Article X of the State constitution (TABOR).

DIVISION REQUEST AND RECOMMENDATION SUMMARY

Brand Board			
	Total Funds	Cash Funds	FTE
FY 2012-13 Appropriation:			
HB 12-1335 (Long Bill)	\$4,012,052	\$4,012,052	66.3
TOTAL	\$4,012,052	\$4,012,052	66.3
FY 2013-14 Recommended Appropriation:			
FY 2012-13 Appropriation	\$4,012,052	\$4,012,052	66.3
R-1 Indirect Cost Recoveries	6,226	6,226	0.0
BA-2 Brand Division Vehicle Replacement	120,000	120,000	0.0
Centrally Appropriated Line Item Adjustments	21,667	21,667	0.0
JBC Initiated Staff Reduction	0	0	(7.3)
TOTAL	\$4,159,945	\$4,159,945	59.0
Increase/(Decrease)	\$147,893	\$147,893	(7.3)
Percentage Change	3.7%	3.7%	(11.0%)
FY 2013-14 Executive Request:			
Request Above/(Below) Recommendation	(\$10,849)	(\$10,849)	7.3

LINE ITEM DETAIL – BRAND BOARD

Brand Inspection

This line item funds all personal services and operating costs related to the services provided by the Brand Board.

Request: The Department requests an appropriation of \$3,940,214 cash funds and 66.3 FTE.

➔ BA-2 Brand Division Vehicle Replacement

The recommendation includes an increase of \$120,000 cash funds from the brand inspection cash fund for replacement vehicles used by brand inspectors. The Brand Board replaces six to seven vehicles per year through the annual operating appropriation, yet currently has a backlog of vehicles that need replaced. These funds will allow the Department to eliminate the backlog of needed replacements. The request is for FY 2013-14 and FY 2014-15.

Analysis: Pursuant to Section 24-30-1102, C.R.S., the Brand Board is exempt from purchasing vehicles through the state fleet program managed by the Department of Personnel and Administration. Each replacement vehicle included in this request will have over 130,000 miles

in FY 2013-14 resulting in high maintenance and repair costs, and meeting the criteria used by DPA for executive agency vehicle replacements.

Recommendation: Staff recommends an appropriation of \$3,940,214 cash funds from the Brand Inspection Cash Fund and 59.0 FTE. Staff recommendation reduces the FTE associated with this line item, to more accurately reflect actual FTE usage.

Alternative Livestock

This line item funds the selling, trading, giving, bartering, or otherwise transferring of any domesticated elk or fallow deer in the State. Funding for this line item is from the Alternative Livestock Cash Fund.

Request and Recommendation: The Department requests an appropriation of \$15,000 cash funds. **Staff recommends the request.**

Brand Estray Fund

This line item funds the care and feeding of any livestock found on public or private lands within Colorado, whose owner is either unknown or are outside the limits of their usual range or pasture. Revenue for this fund is from the sale proceeds of estray animals, and moneys are exempt from the TABOR spending limit as they are managed by the Brand Board, which is an enterprise pursuant to Section 20 of Article X of the Colorado Constitution.

Request and Recommendation: The Department requests an appropriation of \$40,000 cash funds. **Staff recommends an appropriation of \$40,000 cash funds from the Brand Estray Cash Fund.**

Indirect Cost Assessment

This line item funds a portion of the costs of the Commissioner's Office and the Department's share of statewide indirect costs. The Brand Board and Alternative Livestock programs benefit from a statutory cap of 3.6 percent of each program's annual appropriation that can be collected for indirect costs. The Department requests \$153,882 cash funds for this purpose.

➔ R-1 Office Consolidation and Indirect Cost Adjustment

The request includes an increase of \$6,226 cash funds for indirect cost recoveries.

Recommendation: **Staff recommends an appropriation of \$164,731 cash funds if the Committee approves the staff recommendation for BA-2 Brand Division Vehicle Replacement.** If the Committee does not approve BA-2, staff recommends \$153,882 cash funds.

(5) Colorado State Fair

The Colorado State Fair is administered by the eleven member State Fair Authority. The source of funding for this Division is fees collected by the Colorado State Fair during its eleven day event each August, and from non-fair events held at the fairgrounds during the rest of the year.

Additionally, pursuant to H.B. 08-1399 the State Fair receives 25.0 percent of the interest earned on the sale of unclaimed securities.

DIVISION REQUEST AND RECOMMENDATION SUMMARY

Colorado State Fair				
	Total Funds	General Fund	Cash Funds	FTE
FY 2012-13 Appropriation:				
HB 12-1335 (Long Bill)	\$8,396,790	\$0	\$8,396,790	26.9
TOTAL	\$8,396,790	\$0	\$8,396,790	26.9
FY 2013-14 Recommended Appropriation:				
FY 2012-13 Appropriation	\$8,396,790	\$0	\$8,396,790	26.9
R-1 Office Consolidation and Indirect Cost Recoveries	(18,178)	0	(18,178)	0.0
Centrally Appropriated Line Item Adjustments	43,610	0	43,610	0.0
TOTAL	\$8,422,222	\$0	\$8,422,222	26.9
Increase/(Decrease)	\$25,432	\$0	\$25,432	0.0
Percentage Change	0.3%	0.0%	0.3%	0.0%
FY 2013-14 Executive Request:	\$8,422,222	\$0	\$8,422,222	26.9
Request Above/(Below) Recommendation	\$0	\$0	\$0	0.0

LINE ITEM DETAIL – COLORADO STATE FAIR

Program Costs

This line item includes all personal services and operating costs related to running and maintenance of the State Fair and fairgrounds in Pueblo, Colorado.

Request and Recommendation: The Department requests a continuing level of appropriation of \$8,308,953 cash funds and 26.9 FTE. **Staff recommends the request.**

Indirect Cost Assessment

The State Fair currently provides its own accounting services, assists with one-third of the personal services associated with the Department's Public Information Officer, and provides all of the Department's controlled maintenance services. As a result, the State Fair's indirect cost assessment is lower than other divisions. The Department requests \$113,269 cash funds for this purpose.



R-1 Office Consolidation and Indirect Cost Adjustment

The recommendation includes a decrease of \$18,178 cash funds for indirect cost recoveries.

Staff recommends an appropriation of \$113,269 cash funds.

(6) Conservation Board

The Conservation Board oversees programs to conserve Colorado's soil and natural resources in conjunction with 77 local districts. The State Conservation Board is comprised of eight members from the 77 district boards, plus one appointee of the Governor. The eight elected members represent each of the major watershed systems in Colorado. Board staff provide technical assistance to the local districts and help coordinate regional and statewide efforts to address conservation issues. Issues addressed by this division include: soil erosion, agricultural runoff, forest/rangeland management, noxious weed control, salinity, and energy conservation. The Board is also responsible for maintaining the official maps and legal descriptions of the 77 districts as well as monitoring local board elections.

DIVISION REQUEST AND RECOMMENDATION SUMMARY

Conservation Board					
	Total Funds	General Fund	Cash Funds	Federal Funds	FTE
FY 2012-13 Appropriation:					
HB 12-1335 (Long Bill)	\$1,578,593	\$628,593	\$450,000	\$500,000	5.2
Other Legislation	2,132	2,132	0	0	0.0
TOTAL	\$1,580,725	\$630,725	\$450,000	\$500,000	5.2
FY 2013-14 Recommended Appropriation:					
FY 2012-13 Appropriation	\$1,580,725	\$630,725	\$450,000	\$500,000	5.2
JBC Initiated Staff Adjustment	200,000	200,000	0	0	0.0
TOTAL	\$1,780,725	\$830,725	\$450,000	\$500,000	5.2
Increase/(Decrease)	\$200,000	\$200,000	\$0	\$0	0.0
Percentage Change	12.7%	31.7%	0.0%	0.0%	0.0%
FY 2013-14 Executive Request:	\$1,580,725	\$630,725	\$450,000	\$500,000	5.2
Request Above/(Below) Recommendation	(\$200,000)	(\$200,000)	\$0	\$0	0.0

LINE ITEM DETAIL – CONSERVATION BOARD

Program Costs

This line item funds the personal services and operating expenses for this Division.

Request and Recommendation: The Department requests a continuation level of funding of \$439,011 General Fund and 5.2 FTE. Staff recommends the request.

Distributions to Conservation Districts

The Conservation Board distributes direct assistance funds to the 77 conservation districts based on annual evaluations of each district's program. Districts are required to use these funds for travel, clerical, technical assistance and other operating expenses, pursuant to Section 35-1-106.7, C.R.S. Distributions are made according to evaluation criteria, which examine a district's long range plans, annual workload, number of district meetings held each year, participation in conservation activities, and the district's plan to implement education programs. The difference between a given district's State distribution and its actual administration costs is covered by the

sale of conservation products in the various districts as well as the authority to increase levies up to one-half of one mill to fund the full amount of the district budget.

Request: The Department requests a continuing funding level of \$191,714 General Fund.

Recommendation: **Staff recommends an appropriation of \$391,714 General Fund.** Funds that support distributions to conservation districts were reduced in FY 2008-09 due to the General Fund shortfall. This appropriation would bring the restore the appropriation to the level of funding from FY 1998-99 through FY 2008-09.

Matching Grants to Districts

This line item funds on-the-ground conservation problems that have been identified at the local level. The conservation district that receives a grant must provide a dollar-for-dollar match for any grant dollars received. Funding for this line item is from funds transferred from the Operational Account of the Severance Tax Trust Fund pursuant to Section 39-29-109.3 (2) (b), C.R.S., the transfer of funds ends on December 31, 2022.

Request and Recommendation: The Department requests a continuation level of funding of \$450,000 cash funds. **Staff recommends the request.**

Salinity Control Grants

The salinity control grants are distributed to four soil conservation districts in the Colorado River Basin through the Department of Natural Resources. These moneys fund projects to line irrigation canals, install water pipes, and implement other irrigation management practices that minimize exposure of water to salt bearing soils.

Request and Recommendation: The Department requests a continuation level of funding of \$500,000 federal funds. **Staff recommends the request.**

Long Bill Footnotes and Requests for Information

LONG BILL FOOTNOTES

None.

REQUESTS FOR INFORMATION

None.

JBC Staff Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Number Pages

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
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<p>DEPARTMENT OF AGRICULTURE John Salazar, Commissioner</p>
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(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES

This division provides administrative and technical support for department divisions and programs, including accounting budgeting, and human resources. Cash funds are from various fees and the reappropriated funds are from departmental and statewide indirect cost recoveries. Federal funds are from federal grants for agricultural purposes.

Personal Services	<u>1,245,291</u>	<u>1,264,109</u>	<u>1,417,428</u>	<u>1,457,408</u>	<u>1,439,377</u> *
FTE	14.1	16.1	15.7	16.7	16.7
General Fund	40,909	266,767	243,042	243,042	178,741
Cash Funds	0	0	18,031	18,031	0
Reappropriated Funds	1,204,382	997,342	1,045,001	1,084,981	1,149,282
Federal Funds	0	0	111,354	111,354	111,354
Health, Life, and Dental	<u>1,388,816</u>	<u>1,083,810</u>	<u>1,875,940</u>	<u>2,071,444</u>	<u>2,054,944</u>
General Fund	253,085	285,788	428,370	519,908	518,245
Cash Funds	1,135,731	798,022	1,368,250	1,454,540	1,441,357
Federal Funds	0	0	79,320	96,996	95,342
Short-term Disability	<u>18,960</u>	<u>18,689</u>	<u>23,396</u>	<u>29,027</u>	<u>29,150</u>
General Fund	3,525	5,387	5,387	7,779	7,785
Cash Funds	15,435	13,302	16,307	18,918	19,022
Federal Funds	0	0	1,702	2,330	2,343

*This line item includes a decision item.

JBC Staff Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
S.B. 04-257 Amortization Equalization					
Disbursement	<u>272,642</u>	<u>223,117</u>	<u>457,209</u>	<u>629,727</u>	<u>630,509</u>
General Fund	52,959	69,745	131,582	170,132	168,695
Cash Funds	219,683	153,372	294,819	409,401	411,377
Federal Funds	0	0	30,808	50,194	50,437
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>212,065</u>	<u>238,729</u>	<u>392,374</u>	<u>568,504</u>	<u>568,674</u>
General Fund	41,525	69,745	112,538	153,592	151,758
Cash Funds	170,540	168,984	253,360	369,598	371,382
Federal Funds	0	0	26,476	45,314	45,534
Salary Survey					
General Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>470,251</u>	<u>549,150</u>
Cash Funds	0	0	0	155,694	165,804
Federal Funds	0	0	0	284,891	346,136
Federal Funds	0	0	0	29,666	37,210
Merit Pay					
General Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>233,410</u>	<u>249,959</u>
Cash Funds	0	0	0	74,200	74,821
Federal Funds	0	0	0	143,141	157,462
Federal Funds	0	0	0	16,069	17,676
Workers' Compensation					
General Fund	<u>178,095</u>	<u>176,054</u>	<u>165,703</u>	<u>160,113</u>	<u>160,113</u>
Cash Funds	41,877	28,153	3,135	3,135	3,135
Federal Funds	134,639	147,901	162,568	156,978	156,978
Federal Funds	1,579	0	0	0	0

JBC Staff Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
Operating Expenses	<u>112,622</u>	<u>113,932</u>	<u>122,084</u>	<u>247,432</u>	<u>242,932</u> *
General Fund	112,622	112,619	116,634	0	0
Cash Funds	0	1,313	4,500	4,500	0
Reappropriated Funds	0	0	0	241,982	241,982
Federal Funds	0	0	950	950	950
Legal Services	<u>270,422</u>	<u>331,783</u>	<u>359,444</u>	<u>359,444</u>	<u>359,444</u>
General Fund	81,196	105,770	114,912	114,912	114,912
Cash Funds	184,976	226,013	229,532	229,532	229,532
Federal Funds	4,250	0	15,000	15,000	15,000
Administrative Law Judge Services	<u>0</u>	<u>0</u>	<u>3,468</u>	<u>4,398</u>	<u>4,398</u>
Cash Funds	0	0	3,468	4,398	4,398
Purchase of Services from Computer Center	<u>384,926</u>	<u>520,488</u>	<u>623,116</u>	<u>891,937</u>	<u>891,937</u> *
General Fund	283,890	382,810	458,292	611,024	611,024
Cash Funds	101,036	137,678	164,824	280,913	280,913
Multiuse Network Payments	<u>129,317</u>	<u>182,691</u>	<u>208,016</u>	<u>112,058</u>	<u>112,058</u>
General Fund	50,735	71,404	81,302	43,797	43,797
Cash Funds	78,582	111,287	126,714	68,261	68,261
Management and Administration of OIT	<u>132,976</u>	<u>134,856</u>	<u>17,784</u>	<u>0</u>	<u>0</u>
General Fund	103,229	104,395	13,767	0	0
Cash Funds	29,747	30,461	4,017	0	0

*This line item includes a decision item.

JBC Staff Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
Payment to Risk Management and Property Funds	<u>46,910</u>	<u>108,062</u>	<u>162,091</u>	<u>146,986</u>	<u>146,986</u> *
General Fund	15,347	29,403	28,742	24,853	24,853
Cash Funds	31,197	78,659	133,349	122,133	122,133
Federal Funds	366	0	0	0	0
Vehicle Lease Payments	<u>212,237</u>	<u>194,856</u>	<u>246,519</u>	<u>258,432</u>	<u>258,432</u> *
General Fund	54,283	52,906	113,005	116,494	116,494
Cash Funds	130,706	116,083	129,721	138,145	138,145
Federal Funds	27,248	25,867	3,793	3,793	3,793
Information Technology Asset Maintenance	<u>153,031</u>	<u>153,031</u>	<u>153,031</u>	<u>153,031</u>	<u>153,031</u>
General Fund	34,705	34,705	42,041	42,041	42,041
Cash Funds	118,326	118,326	110,990	110,990	110,990
Leased Space	<u>105,478</u>	<u>110,078</u>	<u>121,864</u>	<u>121,864</u>	<u>121,864</u>
General Fund	48,142	43,026	39,214	39,214	39,214
Cash Funds	57,336	67,052	82,650	82,650	82,650
Capitol Complex Leased Space	<u>166,973</u>	<u>171,143</u>	<u>169,713</u>	<u>210,882</u>	<u>210,882</u> *
General Fund	136,205	139,606	117,995	147,618	147,618
Cash Funds	30,768	31,537	51,718	63,264	63,264
Communication Services Payments	<u>13,550</u>	<u>14,542</u>	<u>12,505</u>	<u>14,651</u>	<u>14,651</u>
General Fund	8,684	9,283	3,127	3,663	3,663
Cash Funds	4,866	5,259	9,378	10,988	10,988

*This line item includes a decision item.

JBC Staff Staff Figure Setting - FY 2013-14
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	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
COFRS Modernization	0	0	<u>73,806</u>	<u>73,806</u>	<u>73,806</u>
General Fund	0	0	9,783	9,783	9,783
Cash Funds	0	0	56,487	56,487	56,487
Federal Funds	0	0	7,536	7,536	7,536
Utilities	<u>136,404</u>	<u>136,718</u>	<u>146,318</u>	<u>161,939</u>	<u>161,939</u> *
General Fund	61,027	58,983	91,051	51,318	50,000
Cash Funds	75,377	77,735	55,267	0	0
Reappropriated Funds	0	0	0	110,621	111,939
Agricultural Statistics	<u>6,857</u>	<u>3,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Cash Funds	6,857	3,000	15,000	15,000	15,000
Grants	<u>3,778,381</u>	<u>3,406,200</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	15.4	10.1	0.0	0.0	0.0
Federal Funds	3,778,381	3,406,200	0	0	0
Agriculture Management Fund	<u>1,164,091</u>	<u>1,567,134</u>	<u>2,111,842</u>	<u>2,048,914</u>	<u>2,048,914</u> *
FTE	0.0	2.0	3.0	2.0	2.0
Cash Funds	1,164,091	1,567,134	2,111,842	2,048,914	2,048,914
Certificate of Participation	<u>0</u>	<u>0</u>	<u>0</u>	<u>239,923</u>	<u>0</u> *
Reappropriated Funds	0	0	0	239,923	0
Indirect Cost Assessment	<u>150,885</u>	<u>133,843</u>	<u>24,400</u>	<u>236,452</u>	<u>203,114</u> *
Cash Funds	0	16,942	18,300	230,352	197,014
Federal Funds	150,885	116,901	6,100	6,100	6,100

*This line item includes a decision item.

JBC Staff Staff Figure Setting - FY 2013-14
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	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
TOTAL - (1) Commissioner's Office and Administrative Services	10,280,929	10,286,865	8,903,051	10,917,033	10,701,264
<i>FTE</i>	<u>29.5</u>	<u>28.2</u>	<u>18.7</u>	<u>18.7</u>	<u>18.7</u>
General Fund	1,423,945	1,870,495	2,153,919	2,532,199	2,472,383
Cash Funds	3,689,893	3,870,060	5,421,092	6,322,025	6,332,403
Reappropriated Funds	1,204,382	997,342	1,045,001	1,677,507	1,503,203
Federal Funds	3,962,709	3,548,968	283,039	385,302	393,275

JBC Staff Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
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(2) AGRICULTURAL SERVICES DIVISION

The division is divided into four distinct programs: (1) Inspection and Consumer Services; (2) Plant Industry; (3) Animal Industry; and (4) Fruit and Vegetable Inspections.

Animal Industry	<u>0</u>	<u>1,862,098</u>	<u>2,207,252</u>	<u>2,207,252</u>	<u>2,207,252</u>
FTE	0.0	27.1	25.5	25.5	25.5
General Fund	0	1,406,355	1,427,902	1,426,428	1,427,902
Cash Funds	0	455,743	526,383	529,890	526,383
Federal Funds	0	0	252,967	250,934	252,967
Vaccine and Service Fund	<u>318,495</u>	<u>351,520</u>	<u>324,320</u>	<u>324,320</u>	<u>324,320</u>
FTE	0.0	0.8	1.0	1.0	1.0
Cash Funds	318,495	351,520	324,320	324,320	324,320
Plant Industry	<u>0</u>	<u>3,049,103</u>	<u>3,844,781</u>	<u>3,844,781</u>	<u>3,844,781</u>
FTE	0.0	34.4	36.5	36.5	36.5
General Fund	0	315,455	347,328	345,460	347,328
Cash Funds	0	2,291,475	2,290,056	2,282,714	2,290,056
Federal Funds	0	442,173	1,207,397	1,216,607	1,207,397
Inspection and Consumer Services		<u>3,137,211</u>	<u>3,441,602</u>	<u>3,378,217</u>	<u>3,462,217</u>
FTE	0.0	40.3	45.6	44.6	44.6
General Fund	0	0	970,581	972,425	970,581
Cash Funds	0	3,137,211	2,217,154	2,154,059	2,153,769
Reappropriated Funds	0	0	0	0	84,000
Federal Funds	0	0	253,867	251,733	253,867

JBC Staff Staff Figure Setting - FY 2013-14
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	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
Conservation Services	<u>0</u>	<u>1,320,486</u>	<u>1,709,757</u>	<u>1,709,757</u>	<u>1,709,757</u>
FTE	0.0	14.7	15.3	15.3	15.3
General Fund	0	676,936	686,634	688,132	686,634
Cash Funds	0	606,501	613,123	616,668	613,123
Federal Funds	0	37,049	410,000	404,957	410,000
Lease Purchase Lab Equipment	<u>63,136</u>	<u>63,136</u>	<u>99,360</u>	<u>99,360</u>	<u>99,360</u>
General Fund	0	0	0	0	0
Cash Funds	63,136	63,136	99,360	99,360	99,360
Indirect Cost Assessment	<u>730,538</u>	<u>535,029</u>	<u>488,982</u>	<u>951,783</u>	<u>813,363</u> *
Cash Funds	656,468	474,867	427,372	762,444	603,733
Federal Funds	74,070	60,162	61,610	189,339	209,630
Program Costs	<u>10,667,441</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	140.4	0.0	0.0	0.0	0.0
General Fund	2,687,052	0	0	0	0
Cash Funds	7,546,817	0	0	0	0
Federal Funds	433,572	0	0	0	0
Noxious Weed Management Grant Program	<u>184</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Cash Funds	184	0	0	0	0
Cervidae Disease Revolving Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Cash Funds	0	0	0	0	0
Operating Expenses for Aquaculture	<u>26,425</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Cash Funds	26,425	0	0	0	0

*This line item includes a decision item.

JBC Staff Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
TOTAL - (2) Agricultural Services Division	11,806,219	10,318,583	12,116,054	12,515,470	12,461,050
<i>FTE</i>	<u>140.4</u>	<u>117.3</u>	<u>123.9</u>	<u>122.9</u>	<u>122.9</u>
General Fund	2,687,052	2,398,746	3,432,445	3,432,445	3,432,445
Cash Funds	8,611,525	7,380,453	6,497,768	6,769,455	6,610,744
Reappropriated Funds	0	0	0	0	84,000
Federal Funds	507,642	539,384	2,185,841	2,313,570	2,333,861

JBC Staff Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
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(3) AGRICULTURAL MARKETS DIVISION

This division provides marketing assistance and related support to Colorado agricultural-based businesses competing in local, national, and international arenas. The reappropriated funds are from a transfer from the Economic Development Commission, in the Office of the Governor.

(A) Agricultural Markets

Program Costs	<u>473,399</u>	<u>452,241</u>	<u>1,411,286</u>	<u>1,411,286</u>	<u>1,411,286</u>
FTE	4.4	4.3	5.4	5.4	5.4
General Fund	0	0	446,832	446,832	446,832
Cash Funds	473,399	452,241	50,454	50,454	50,454
Federal Funds	0	0	914,000	914,000	914,000
Economic Development Grants	<u>30,762</u>	<u>37,663</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
Reappropriated Funds	30,762	37,663	45,000	45,000	45,000
Agricultural Development Board	<u>543,529</u>	<u>386,080</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
FTE	0.3	0.3	0.0	0.0	0.0
Cash Funds	543,529	386,080	500,000	500,000	500,000
Wine Promotion Board	<u>557,935</u>	<u>564,012</u>	<u>569,613</u>	<u>569,613</u>	<u>569,613</u>
FTE	1.5	1.5	1.5	1.5	1.5
Cash Funds	557,935	564,012	569,613	569,613	569,613
Indirect Cost Assessment	<u>3,127</u>	<u>11,295</u>	<u>13,420</u>	<u>128,226</u>	<u>114,831</u> *
Cash Funds	3,127	11,295	9,150	123,956	110,561
Federal Funds	0	0	4,270	4,270	4,270

*This line item includes a decision item.

JBC Staff Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
SUBTOTAL - (A) Agricultural Markets	1,608,752	1,451,291	2,539,319	2,654,125	2,640,730
<i>FTE</i>	<u>6.2</u>	<u>6.1</u>	<u>6.9</u>	<u>6.9</u>	<u>6.9</u>
General Fund	0	0	446,832	446,832	446,832
Cash Funds	1,577,990	1,413,628	1,129,217	1,244,023	1,230,628
Reappropriated Funds	30,762	37,663	45,000	45,000	45,000
Federal Funds	0	0	918,270	918,270	918,270
(B) Agricultural Products Inspection					
Program Costs	<u>0</u>	<u>1,998,826</u>	<u>2,020,242</u>	<u>2,020,242</u>	<u>2,020,242</u>
<i>FTE</i>	<u>0.0</u>	<u>26.6</u>	<u>34.5</u>	<u>34.5</u>	<u>34.5</u>
General Fund	0	200,000	200,000	200,000	200,000
Cash Funds	0	1,798,826	1,820,242	1,820,242	1,820,242
Indirect Cost Assessment	<u>0</u>	<u>105,435</u>	<u>111,000</u>	<u>93,895</u>	<u>93,895</u> *
Cash Funds	0	105,435	111,000	93,895	93,895
SUBTOTAL - (B) Agricultural Products Inspection	0	2,104,261	2,131,242	2,114,137	2,114,137
<i>FTE</i>	<u>0.0</u>	<u>26.6</u>	<u>34.5</u>	<u>34.5</u>	<u>34.5</u>
General Fund	0	200,000	200,000	200,000	200,000
Cash Funds	0	1,904,261	1,931,242	1,914,137	1,914,137
TOTAL - (3) Agricultural Markets Division	1,608,752	3,555,552	4,670,561	4,768,262	4,754,867
<i>FTE</i>	<u>6.2</u>	<u>32.7</u>	<u>41.4</u>	<u>41.4</u>	<u>41.4</u>
General Fund	0	200,000	646,832	646,832	646,832
Cash Funds	1,577,990	3,317,889	3,060,459	3,158,160	3,144,765
Reappropriated Funds	30,762	37,663	45,000	45,000	45,000
Federal Funds	0	0	918,270	918,270	918,270

*This line item includes a decision item.

JBC Staff Staff Figure Setting - FY 2013-14
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	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
(4) BRAND BOARD					
The Brand Board is responsible for inspecting cattle, horse, and alternative livestock brands to verify ownership at the time of sale, transport, or slaughter, and constitutes an enterprise for the purposes of Section 20 of Article X of the Colorado Constitution.					
Brand Inspection	<u>3,986,489</u>	<u>3,632,300</u>	<u>3,820,214</u>	<u>3,940,214</u>	<u>3,940,214</u> *
FTE	57.9	53.5	66.3	66.3	59.0
Cash Funds	3,986,489	3,632,300	3,820,214	3,940,214	3,940,214
Alternative Livestock	<u>12,248</u>	<u>14,161</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Cash Funds	12,248	14,161	15,000	15,000	15,000
Brand Estray Fund	<u>25,477</u>	<u>64,383</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Cash Funds	25,477	64,383	40,000	40,000	40,000
Indirect Cost Assessment	<u>142,379</u>	<u>129,066</u>	<u>136,838</u>	<u>153,882</u>	<u>164,731</u> *
Cash Funds	142,379	129,066	136,838	153,882	164,731
TOTAL - (4) Brand Board	4,166,593	3,839,910	4,012,052	4,149,096	4,159,945
FTE	<u>57.9</u>	<u>53.5</u>	<u>66.3</u>	<u>66.3</u>	<u>59.0</u>
Cash Funds	4,166,593	3,839,910	4,012,052	4,149,096	4,159,945

*This line item includes a decision item.

JBC Staff Staff Figure Setting - FY 2013-14
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	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
(5) COLORADO STATE FAIR					
This division administers the State Fair under the guidance of the State Fair Authority. Cash funds are from the fees collected by the State Fair during its 11-day event, and from non-fair events held at the State Fairgrounds in Pueblo, Colorado.					
Program Costs	<u>7,313,284</u>	<u>7,562,577</u>	<u>8,308,953</u>	<u>8,308,953</u>	<u>8,308,953</u>
FTE	23.3	25.6	26.9	26.9	26.9
Cash Funds	7,313,284	7,562,577	8,308,953	8,308,953	8,308,953
Indirect Cost Assessment	<u>143,055</u>	<u>82,673</u>	<u>87,837</u>	<u>113,269</u>	<u>113,269</u> *
Cash Funds	143,055	82,673	87,837	113,269	113,269
TOTAL - (5) Colorado State Fair	<u>7,456,339</u>	<u>7,645,250</u>	<u>8,396,790</u>	<u>8,422,222</u>	<u>8,422,222</u>
FTE	<u>23.3</u>	<u>25.6</u>	<u>26.9</u>	<u>26.9</u>	<u>26.9</u>
Cash Funds	<u>7,456,339</u>	<u>7,645,250</u>	<u>8,396,790</u>	<u>8,422,222</u>	<u>8,422,222</u>

*This line item includes a decision item.

JBC Staff Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
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(6) CONSERVATION BOARD

This division works to preserve Colorado's natural resources including reducing soil erosion and flood damage, as well as protecting underground water reserves.

Program Costs	<u>372,811</u>	<u>431,503</u>	<u>439,011</u>	<u>439,011</u>	<u>439,011</u>
FTE	4.2	4.2	5.2	5.2	5.2
General Fund	372,811	431,503	439,011	439,011	439,011
Distribution to Soil Conservation Districts	<u>191,714</u>	<u>191,714</u>	<u>191,714</u>	<u>191,714</u>	<u>391,714</u>
General Fund	191,714	191,714	191,714	191,714	391,714
Matching Grants to Districts	<u>476,383</u>	<u>418,382</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
Cash Funds	476,383	418,382	450,000	450,000	450,000
Salinity Control Grants	<u>1,188,272</u>	<u>1,070,424</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
FTE	1.3	1.5	0.0	0.0	0.0
Federal Funds	1,188,272	1,070,424	500,000	500,000	500,000
TOTAL - (6) Conservation Board	2,229,180	2,112,023	1,580,725	1,580,725	1,780,725
FTE	<u>5.5</u>	<u>5.7</u>	<u>5.2</u>	<u>5.2</u>	<u>5.2</u>
General Fund	564,525	623,217	630,725	630,725	830,725
Cash Funds	476,383	418,382	450,000	450,000	450,000
Federal Funds	1,188,272	1,070,424	500,000	500,000	500,000
TOTAL - Department of Agriculture	37,548,012	37,758,183	39,679,233	42,352,808	42,280,073
FTE	<u>262.8</u>	<u>263.0</u>	<u>282.4</u>	<u>281.4</u>	<u>274.1</u>
General Fund	4,675,522	5,092,458	6,863,921	7,242,201	7,382,385
Cash Funds	25,978,723	26,471,944	27,838,161	29,270,958	29,120,079
Reappropriated Funds	1,235,144	1,035,005	1,090,001	1,722,507	1,632,203
Federal Funds	5,658,623	5,158,776	3,887,150	4,117,142	4,145,406