

# JOINT BUDGET COMMITTEE



## SUPPLEMENTAL BUDGET REQUESTS FY 2016-17

### DEPARTMENT OF AGRICULTURE

JBC WORKING DOCUMENT - SUBJECT TO CHANGE  
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

PREPARED BY:  
TOM DERMODY, JBC STAFF  
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JOINT BUDGET COMMITTEE STAFF  
200 E. 14TH AVENUE, 3RD FLOOR • DENVER • COLORADO • 80203  
TELEPHONE: (303) 866-2061 • TDD: (303) 866-3472  
<https://leg.colorado.gov/agencies/joint-budget-committee>

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# DEPARTMENT OF AGRICULTURE

## DEPARTMENT OVERVIEW

The Department of Agriculture regulates, promotes, and supports various agricultural activities throughout Colorado. Department personnel provide a wide range of services including: regulating, inspecting, and licensing agricultural products and practices; conducting investigations and hearings; overseeing and standardization, grading, labeling, handling, and storage of agricultural products; promoting and marketing Colorado's agricultural products; and agriculture-related policy analysis.

## SUMMARY: FY 2016-17 APPROPRIATION AND RECOMMENDATION

DEPARTMENT OF AGRICULTURE: RECOMMENDED CHANGES FOR FY 2016-17						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2016-17 APPROPRIATION</b>						
H.B. 16-1405 (Long Bill)	\$50,003,410	\$10,753,079	\$32,768,330	\$2,371,548	\$4,110,453	291.4
Other legislation	3,800	0	3,800	0	0	0.0
<b>CURRENT FY 2016-17 APPROPRIATION</b>	<b>\$50,007,210</b>	<b>\$10,753,079</b>	<b>\$32,772,130</b>	<b>\$2,371,548</b>	<b>\$4,110,453</b>	<b>291.4</b>
<b>RECOMMENDED CHANGES</b>						
Current FY 2016-17 Appropriation	\$50,007,210	\$10,753,079	\$32,772,130	\$2,371,548	\$4,110,453	291.4
SNP Property fund supplemental	16,808	2,781	14,027	0	0	0.0
SNP Annual fleet supplemental	(67,877)	(31,543)	(36,334)	0	0	0.0
<b>RECOMMENDED FY 2016-17 APPROPRIATION</b>	<b>\$49,956,141</b>	<b>\$10,724,317</b>	<b>\$32,749,823</b>	<b>\$2,371,548</b>	<b>\$4,110,453</b>	<b>291.4</b>
<b>RECOMMENDED INCREASE/(DECREASE)</b>	<b>(\$51,069)</b>	<b>(\$28,762)</b>	<b>(\$22,307)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(0.1%)	(0.3%)	(0.1%)	0.0%	0.0%	0.0
<b>FY 2016-17 EXECUTIVE REQUEST</b>	<b>\$49,956,141</b>	<b>\$10,724,317</b>	<b>\$32,749,823</b>	<b>\$2,371,548</b>	<b>\$4,110,453</b>	<b>291.4</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### REQUEST/RECOMMENDATION DESCRIPTIONS

**SNP PROPERTY FUND SUPPLEMENTAL:** The request includes an increase of \$16,808 total funds, including \$2,781 General Fund, for the payment to risk management and property funds line item. The recommendation is pending Committee action on common policy supplementals.

**SNP ANNUAL FLEET SUPPLEMENTAL:** The request includes a decrease of \$67,877 total funds, including \$31,543 General Fund, for the vehicle lease payments line item. The recommendation is pending Committee action on common policy supplementals.

## 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.

DEPARTMENT'S PORTION OF STATEWIDE SUPPLEMENTAL REQUEST	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
SNP Property fund supplemental	\$16,808	\$2,781	\$14,027	\$0	\$0	0.0
SNP Annual fleet supplemental	(67,877)	(31,543)	(36,334)	0	0	0.0
<b>DEPARTMENT'S TOTAL STATEWIDE SUPPLEMENTAL REQUESTS</b>	<b>(\$51,069)</b>	<b>(\$28,762)</b>	<b>(\$22,307)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

**STAFF RECOMMENDATION:** The staff recommendation for these requests is pending Committee action on common policy supplementals. Staff asks permission to include the corresponding appropriations in the Department's supplemental bill when the Committee acts on common policy supplementals. If staff believes there is reason to deviate from the common policy, staff will appear before the Committee at a later date to present the relevant analysis.