JOINT
BUDGET
COMMITTEE

SUPPLEMENTAL BUDGET REQUESTS FY 2018-19

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 agricultural activities throughout Colorado. Department staff 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 2018-19 APPROPRIATION AND RECOMMENDATION

DEPARTMENT OF AGRICULTURE: RECOMMENDED CHANGES FOR FY 2018-19

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	$51,549,717	$11,064,263	$34,082,132	$2,494,460	$3,908,862	289.6
Other legislation	43,157	43,157	0	0	0	0.3
CURRENT FY 2018-19 APPROPRIATION:	**$51,592,874**	**$11,107,420**	**$34,082,132**	**$2,494,460**	**$3,908,862**	**289.9**
RECOMMENDED CHANGES						
Current FY 2018-19 Appropriation	$51,592,874	$11,107,420	$34,082,132	$2,494,460	$3,908,862	289.9
SNP1 Annual fleet supplemental true-up	(26,446)	(26,446)	0	0	0	0.0
RECOMMENDED FY 2018-19 APPROPRIATION:	**$51,566,428**	**$11,080,974**	**$34,082,132**	**$2,494,460**	**$3,908,862**	**289.9**
RECOMMENDED INCREASE/(DECREASE)	**($26,446)**	**($26,446)**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	(0.1%)	(0.2%)	0.0%	0.0%	0.0%	0.0%
FY 2018-19 EXECUTIVE REQUEST	**$51,566,428**	**$11,080,974**	**$34,082,132**	**$2,494,460**	**$3,908,862**	**289.9**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

REQUEST/RECOMMENDATION DESCRIPTIONS

SNP1 ANNUAL FLEET SUPPLEMENTAL TRUE-UP: The request includes a decrease of $26,446 General Fund to reflect changes in lease payments required to be made to the Department of Personnel for vehicle lease payments. 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 this item 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
SNP1 Annual fleet vehicle true-up	($26,446)	($26,446)	$0	$0	$0	0.0
DEPARTMENT'S TOTAL STATEWIDE SUPPLEMENTAL REQUESTS	($26,446)	($26,446)	$0	$0	$0	0.0

STAFF RECOMMENDATION: The staff recommendation for this request is *pending* Committee action on common policy supplementals. Staff requests permission to incorporate future Committee action in the Department's supplemental bill and narrative once taken.