

JOINT BUDGET COMMITTEE



SUPPLEMENTAL BUDGET REQUESTS FY 2022-23

DEPARTMENT OF AGRICULTURE

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

PREPARED BY:
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DEPARTMENT OF AGRICULTURE

DEPARTMENT OVERVIEW

The Department of Agriculture has six divisions. A brief description of each division and its associated responsibilities is provided below.

The **COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES DIVISION** provides administrative and technical support for department divisions and programs, including accounting, budgeting, human resources, communications, information technology, and legislative coordination functions.

AGRICULTURAL SERVICES consists of the following program areas:

- ***Animal Industry Division***, i.e. Animal Health Division, provides oversight for the prevention and control of livestock diseases, operation of the Rocky Mountain Regional Animal Health Laboratory, implementation of pest control, licensing and inspection of pet care facilities, and investigations animal of cruelty claims.
- ***Inspection and Consumer Services Division*** (ICS) provides metrology and regulatory laboratory services including content analysis of feeds, fertilizers, groundwater, and pesticides. Additionally, ICS inspects: anhydrous ammonia tanks, eggs, grain warehouses, agricultural commodity handlers and dealers, door-to-door sales companies, custom meat processors, and small and large weighing and measuring devices.
- ***Plant Industry Division*** is responsible for organic certification, nursery stock inspection, produce inspection, certification of plant and seed exports, seed inspection and certification, commercial and private pesticide applicator testing and licensing, and inspection of pesticide product records and labels.
- ***Conservation Services Division*** operates the biological pest control program; the Palisade insectary; noxious weed and weed free forage programs; the groundwater protection program, the chemigation permitting and inspection program; and encourages development of agricultural-based renewable energy projects through grants.

The **AGRICULTURAL MARKETS DIVISION** promotes Colorado's agricultural products and services to domestic and international markets, provides export assistance, and develops value-added business ventures. The Markets Division is also responsible for promoting Colorado's wine industry, administering the Colorado Proud brand, and operating the agricultural products inspection program.

Annually, the **BRAND BOARD** inspects and verifies the ownership of approximately four million head of livestock at sale barns, slaughterhouses, and export sites to protect producers and buyers from fraud and theft of livestock. The Brand Board also investigates reported livestock theft, maintains brand records, and licenses livestock sales barns, processing plants, and alternative livestock farms. It will also serve as a resource to assist in criminal prosecutions against individuals accused of livestock theft.

Established in 1865, the Board also maintains records for over 32,000 livestock brands and licenses and inspects livestock markets and certified feed lots.

The **COLORADO STATE FAIR AUTHORITY** is responsible for planning and operating the 11-day state fair held at the end of August and beginning of September, and coordinates special events utilizing its facilities that occur on the fairgrounds throughout the year.

The **CONSERVATION BOARD** provides administrative and financial assistance and competitive grants to the 76 state conservation districts. The Conservation Board also works with districts on noxious weed management, groundwater protection, biological pest control, and erosion prevention projects.

SUMMARY: FY 2022-23 APPROPRIATION AND RECOMMENDATIONS

DEPARTMENT OF AGRICULTURE: RECOMMENDED CHANGES FOR FY 2022-23						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$63,207,573	\$14,449,738	\$42,187,409	\$2,623,496	\$3,946,930	306.7
Other Legislation	8,284,766	313,133	7,971,633	0	0	4.0
CURRENT FY 2022-23 APPROPRIATION:	\$71,492,339	\$14,762,871	\$50,159,042	\$2,623,496	\$3,946,930	310.7
RECOMMENDED CHANGES						
Current FY 2022-23 Appropriation	\$71,492,339	14,762,871	\$50,159,042	\$2,623,496	\$3,946,930	310.7
S1 Insectary lab technician	0	0	0	0	0	0.0
S2 Agricultural water advisor	0	0	0	0	0	0.0
Non-prioritized*	50,271	29,905	20,207	0	159	0.0
RECOMMENDED FY 2022-23 APPROPRIATION:	\$71,542,610	\$14,792,776	\$50,179,249	\$2,623,496	\$3,947,089	310.7
RECOMMENDED INCREASE/(DECREASE)	\$50,271	\$29,905	\$20,207	\$0	\$159	0.0
Percentage Change	0.1%	0.2%	0.0%	0.0%	0.0%	0.0%
FY 2022-23 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$155,711	\$76,292	\$79,419	\$0	\$0	(0.0)

*Represents the requested appropriation change and not staff recommendation. This request item will be addressed in a future staff supplemental recommendation for the Department of Personnel.

REQUEST/RECOMMENDATION DESCRIPTIONS

S1 INSECTARY LAB TECHNICIAN: The Department requests a supplemental increase of \$79,419 cash funds from the Plant Health, Pest Control, and Environmental Protection Cash Fund to support 0.25 FTE for the Request-a-Bug program at the Palisade Insectary. The request also includes a one-time purchase of an electric fleet vehicle. *The Department has identified the request as theory-informed.*

The request is linked the Department’s request (R4) for \$71,023 in ongoing funding from the Plant Health, Pest Control, and Environmental Protection Cash Fund to add 1.0 FTE to the Request-a-Bug service at the Palisade Insectary.

Staff recommends the denial of the Department’s supplemental 0.25 FTE request for an Insectary Lab Technician. Staff also recommends the denial of the of the supplemental request for an electric fleet vehicle and reconsideration of a vehicle appropriation during Figure Setting.

S2 AGRICULTURAL WATER ADVISOR: The Department requests \$76,292 General Fund to hire an Agricultural Water Advisor to support communication and outreach to the agricultural community on water supply issues and to purchase an electric state fleet vehicle. *The Department has identified the request as theory-informed.*

This request is linked to the Department’s recently submitted FY 2023-24 budget amendment request for \$208,332 General Fund 1.0 FTE in FY 2023-24 and ongoing.

Staff recommends the denial of the Department’s supplemental 0.25 FTE request for an Agricultural Water Advisor. Staff also recommends denial of the supplemental request for an electric fleet vehicle and reconsideration of a vehicle appropriation during Figure Setting.

NONPRIORITIZED COMMON POLICY REQUESTS: The request includes \$11,712 total funds, including \$4,919 General Fund, for an adjustment to the Department’s share of expenses related to leasing fleet vehicles through the Department of Personnel. Staff’s recommendation is pending. The recommendation on these items is pending Committee common policy decisions.

S1 INSECTARY LAB TECHNICIAN

S1 INSECTARY LAB TECHNICIAN

	REQUEST	RECOMMENDATION
TOTAL	\$79,419	\$0
General Fund	0	0
Cash Funds	\$79,419	0
Reappropriated Funds	0	0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? NO

[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.]

Explanation: The Department's is requesting supplemental funds to hire additional staff to meet the higher demand for biocontrol agents during Summer 2023. This does not significantly impact the Department's FY 2022-23 budget.

DEPARTMENT REQUEST: The Department requests a supplemental increase of \$79,419 from the Plant Health, Pest Control, and Environmental Protection Cash Fund to support 0.25 FTE for the Request-a-Bug program at the Palisade Insectary and funds for the one-time purchase of an electric fleet vehicle.

RECOMMENDATION: Staff recommends the denial of the Department's supplemental 0.25 FTE request for funding for an Insectary Lab Technician because it does not meet the JBC's supplemental criteria. Staff also recommends denial of the supplemental request for an electric fleet vehicle and reconsideration of a vehicle appropriation during Figure Setting. The Committee will have an opportunity to consider ongoing funding for 1.0 FTE for the Palisade Insectary (R4) during Figure Setting.

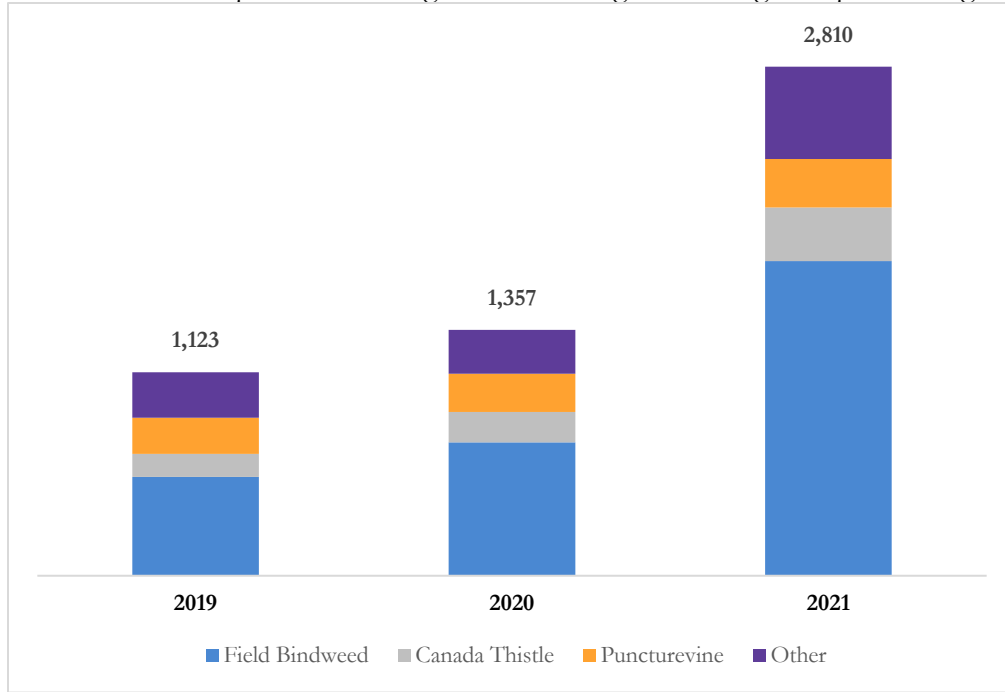
STAFF ANALYSIS:

The Palisade Insectary currently has 6.0 FTE and seasonal staff that have full-time positions unrelated to the collection and shipment of the biocontrol agents. Existing staff step in as time allows to fulfill orders for the Request-a-Bug program. If the supplemental request and the FY 2023-24 budget request (R4 Insectary Lab Technician) is not approved, the Request-a-Bug program will continue to rely on the existing staff placing orders as time allows.

The Department is requesting supplemental funding in addition to its FY 2023-24 request because the Request-a-bug program has the highest demand during the summer months. If the supplemental request is not approved, the existing staff will continue to step in to assist as time allows during the summer of 2023, however, the program will have to maintain order caps which will reduce the amount of biocontrol in the State.

From 2020 to 2021 demand for the "Request-a-Bug" service has more than doubled and the Department projects that requests will continue to increase. In order to further promote the biocontrol agents, the Insectary has set a goal to support this effort by establishing ten new biocontrol demonstration sites, which could further increase the demand for biocontrol. agents.

Three-Year Growth of Requests for Biological Control Agents through Request-a-Bug Program



Based on an average time of 40-60 minutes per order to complete a shipment and the data entry required for each order, the Department estimates that there was approximately 1,900 hours of work done by Insectary staff for the Request-a-Bug program in 2021. Outside of the summer, the position’s responsibilities would include outreach and education and maintenance

2021 REQUEST-A-BUG ORDERS					
BIOCONTROL AGENT	TIME TO COLLET, SORT, & SHIP ORDER (MINUTES)	TIME ON DATA ENTRY FOR UNIQUE REQUEST (MINUTES)	ORDERS REQUESTED	RELEASES SHIPPED	TOTAL TIME (MINUTES)
Field Bindweed	45	8	1,737	915	55,071
Canada Thistle	45	8	296	149	9,073
Puncturevine	45	8	268	179	10,199
Leafy Spurge	45	8	140	120	6,520
Diffuse and Spotted Knapweeds	45	8	96	69	3,884
Musk Thistle	40	8	122	30	2,176
Russian Knapweed	60	8	73	399	24,524
Yellow Toadflax	45	8	39	27	1,505
Dalmatian Toadflax	45	8	39	58	2,922
Totals			2,810	1,946	115,874 minutes (1,931 hours)

VACANCY RATE

The Department of Agriculture had 35 unfilled positions at the end of October 2022. These vacancy savings may be able to be used to fund an Insectary position during the remainder of FY 2022-23. However, the Department has not yet begun the hiring process for the Insectary Lab Technician position.

COLORADO DEPARTMENT OF AGRICULTURE OCTOBER 28, 2022 VACANCY RATE SUMMARY BY DIVISION			
DIVISION	TOTAL VACANCIES	TOTAL FTE	VACANCY RATE
Commissioner's Office	3	35	8.6%
Animal Industry Division	0	22	0.0%
Plant Industry Division	7	51	13.7%
Inspection and Consumer Services Division	5	64	7.8%
Conservation Services Division	3	33	9.1%
Agricultural Markets Division	9	44	20.5%
Brand Division	4	75	5.3%
Colorado State Fair	4	26	15.4%
Total	35	350	10.0%

VEHICLE REQUEST

The Department's request also includes \$54,203 for a one-time payment for a fleet vehicle as many of the biocontrol agents are harvested from public and private lands and the Insectary's 6.0 FTE and seasonal staff share the use of two vehicles. As a significant portion of the workload for the Request-a-bug service is field work and the program's overall workload has been increasing, the Insectary hopes to add its own electric fleet vehicle, preferably with a truck bed and four-wheel drive.

Due to supply chain constraints, the ordering schedule for fleet vehicles no longer occurs annually. Instead, vehicles vendors notify the State when a bulk order can be placed by the State and the State is not guaranteed to receive all of the vehicles that it seeks to purchase. Previously, the State included in their purchase contract a delivery window (e.g., 90 days, 120 days, etc.); however, due to the current supply chain challenges, delivery window are no longer included in purchase contracts. As it is very unlikely that the Department will receive a vehicle sooner by confirming an order before the end of FY 2022-23, staff recommends that the Committee reconsider the Department's request for a vehicle during Figure Setting.

RECOMMENDATION: Staff recommends the denial of the Department's supplemental 0.25 FTE request for funding for an Insectary Lab Technician. Staff also recommends denial of the supplemental request for an electric fleet vehicle and reconsideration of a vehicle appropriation during Figure Setting.

S2 AGRICULTURAL WATER ADVISOR

S2 AGRICULTURAL WATER ADVISOR

	REQUEST	RECOMMENDATION
TOTAL	\$76,292	\$0
General Fund	\$76,292	0
Cash Funds	0	0
Reappropriated Funds	0	0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? **NO**

[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.]

Explanation: The upcoming release of the Colorado Water Plan and State’s drought status are not new unforeseen contingencies that the Department faces.

DEPARTMENT REQUEST: The Department requests \$76,292 General Fund to hire .25 FTE and purchase an electric state fleet vehicle in FY 2022-23 to support communication and outreach to the agricultural community on water supply issues.

The Agricultural Water Advisor, as part of the Agricultural Drought and Climate Resilience Office (ADCRO), would lead the Department’s work on water supply issues with the Colorado Water Conservation Board, Colorado Ground Water Commission, Department of Natural Resources, Basin Roundtables, Water Conservation Districts, and agricultural water users to meet water supply challenges. This position would advise the Commissioner on water policy and engage with stakeholders and agricultural water users to address water supply challenges and reduce the risks to individual farmers and ranchers adopting drought and climate-smart practices.

This request also seeks operating funds to purchase an electric state fleet vehicle as the Agricultural Water Advisor would travel frequently to meetings throughout the state. Given the number of meetings the position will attend, the Department anticipates that the purchase of a state vehicle will be more cost effective than reimbursing the staff member.

STAFF RECOMMENDATION: **Staff recommends that the Committee deny the Department’s supplemental request for an Agricultural Advisor because it does not meet the JBC’s supplemental criteria. Staff also recommends denial of the supplemental request for an electric fleet vehicle and reconsideration of a vehicle appropriation during Figure Setting.** The Committee will also have an opportunity to consider ongoing funding for 1.0 FTE for the Agricultural Water Advisor position in the Agriculture Drought and Climate Resilience Office during Figure Setting (BA-01).

STAFF ANALYSIS:**Agricultural Drought and Climate Resilience Office**

The Agriculture Drought and Climate Resilience Office (ADCRO) was created in 2021 to drive policy and support programming that strengthens Colorado’s producers’ ability to mitigate and respond to drought and a changing climate. Working closely with farmers, ranchers, commodity groups, state and local agencies, and the US Department of Agriculture (USDA), ADCRO provides voluntary technical assistance, non-regulatory programs, and incentives to producers to increase their ability to anticipate, prepare for, mitigate, adapt to, and respond to hazardous events and trends related to drought or the climate. Current program’s ADCRO directs include the ACRE3 energy efficiency program, the Saving Tomorrow’s Agriculture Resources (STAR) Soil Health program, the CO Water Conservation Board, and the Draft Strategic Plan for Climate-Smart Natural and Working Lands. ADCRO currently has funding for 1.0 FTE.

Current Water Scarcity

Water scarcity in the Colorado River Basin and across the state has become an acute and immediate issue due to continued drought; further aridification due to climate change; and more demands for water. Groundwater basins are also being stretched thin, and the state has already invested in the Republican River Basin and the Rio Grande River Basin to meet groundwater sustainability and recovery targets.

Farmers and ranchers are seeking additional coordination at the state level, as well as additional resources, information, and communications on water supply issues. In October 2022, ADCRO surveyed 48 stakeholders, including producers, agricultural commodity groups, nonprofits, and other state agencies. Of those who responded, 65.0 percent said drought planning and water management should be a top priority for ADCRO in the next three years.

Through the STAR soil health program, the Department has shown that there are opportunities to help producers connect with markets that reward ecological stewardship. The position would also encourage the use of collaborative water sharing agreements (previously known as Alternative Transfer Methods) so that farmers and municipalities can share water rights and support urban and rural agricultural needs.

Colorado Water Conservation Board (CWCB)

Currently, the Commissioner of Agriculture or the Commissioner’s designee has a nonvoting, ex-officio seat on the Colorado Water Conservation Board. This position would allow the Department to increase engagement and support for the CWCB. Position responsibilities include:

- Working collaboratively to identify and implement strategic opportunities to advance resilient, productive agriculture in Colorado while meeting the needs of a tighter water future.
- Assisting the agricultural community in producer-led, place-based transitions to water-smart technology and practices, including working closely with Colorado State University (CSU), CSU Extension, and Conservation Districts to ensure learning and appropriate technical support.

- Working closely with the conservation and marketing teams at Colorado Department of Agriculture (CDA) to connect producers to new and emerging marketplaces for drought- and climate-smart agriculture.
- In close collaboration with the Department of Natural Resources and Colorado Water Conservation Board (CWCB), conducting research and developing policy priorities for supporting Colorado agriculture producers and businesses in adapting to a tighter water future.
- Partnering closely with the Water Equity Task Force to integrate equity principles into policy and strategy implementation.
- Serving as a CDA representative at CWCB and Colorado Ground Water Commission meetings as well as regional meetings such as the Basin Roundtables.
- Representing CDA at stakeholder events, with partners, and before the legislature and other policy officials as needed.
- Working with partners around the state, including the Colorado Agricultural Water Alliance (CAWA), Master Irrigators, and others to leverage, elevate and communicate all the work, research, and pilot projects that are underway.

Colorado Water Plan

The updated version of the Colorado Water Plan is currently in the final stages of the development process, with release set for early 2023. The requested position, working closely with CWCB and other agencies, will tackle the priority actions identified in the Water Plan:

- Expand agricultural water conservation, education, and peer-to-peer programs that enhance innovation.
- Integrate capacity-building efforts to support agriculture.
- Expand the scale of collaborative water sharing agreements, and streamline collaborative water sharing agreement guidance across agencies.
- Support the integration of robust agriculture into local government planning.
- Analyze the economic impact of keeping agriculture lands in production for communities, ecosystem services provided, and recreational opportunities.
- Engage federal and state partners to streamline assistance for groundwater-dependent regions.
- Integrate soil health, water conservation, and adaptive practices that increase economic outputs with less water use.

Position Outcomes

- Accelerate the adoption of water and climate-smart agricultural practices, that will allow producers to continue to operate under a water-scarce future.
- Increase technical assistance and peer-to-peer learning opportunities for farmers and ranchers.
- Support the development of new markets for climate-smart and drought-smart agriculture.
- Support implementation of the Colorado Water Plan.
- Develop a toolkit of options for producers who are facing water cuts or calls on their water rights.

VEHICLE REQUEST

The Department's supplemental request also includes funding to purchase an electric state fleet vehicle for the Agricultural Water Advisor to travel to multiple meetings throughout Colorado.

Due to supply chain constraints, the ordering schedule for fleet vehicles no longer occurs annually. Instead, vehicles vendors notify the State when a bulk order can be placed by the State and the State is not guaranteed to receive all of the vehicles that it seeks to purchase. Previously, the State included in their purchase contract a delivery window (e.g., 90 days, 120 days, etc.); however, due to the current supply chain challenges, delivery window are no longer included in purchase contracts. As it is very unlikely that the Department will receive a vehicle sooner by confirming an order before the end of FY 2022-23, staff recommends that the Committee reconsider the Department's request for a vehicle during Figure Setting.

STAFF RECOMMENDATION: Staff recommends that the Committee deny the Department's supplemental request because it does not meet the JBC's supplemental criteria. The Committee can and reconsider the Department's request for the addition of a fleet vehicle during Figure Setting. The Committee will also have an opportunity to consider ongoing funding for 1.0 FTE for the Agricultural Water Advisor position in the Agriculture Drought and Climate Resilience Office during Figure Setting (BA-01).

STATEWIDE COMMON POLICY SUPPLEMENTAL REQUESTS

This request is not prioritized and is 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 OIT FY23 Real-time billing	\$38,559	\$24,986	\$13,573	\$0	\$0	0.0
SNP2 Annual fleet vehicle supplemental true-up	11,712	4,919	6,634	0	159	0.0
DEPARTMENT'S TOTAL STATEWIDE SUPPLEMENTAL REQUESTS	\$50,271	\$29,905	\$20,207	\$0	\$159	0.0

STAFF RECOMMENDATION: The staff recommendation for this request is pending Committee action on common policy supplementals. Staff will include the corresponding appropriation in the Department's supplemental bill based on Committee action 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.

APPENDIX A: NUMBERS PAGES

Appendix A details actual expenditures for the last state fiscal years, the appropriation for the current fiscal year, the requested change for the current fiscal year, staff recommendations, and the fiscal year total with recommended changes. This information is listed by line item and fund source. ***Appendix A is only available in the online version of this document.***

*JBC Staff Supplemental Recommendations - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision*

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2022-23 Requested Change	FY 2022-23 Rec'd Change	FY 2022-23 Total w/Rec'd Change
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**DEPARTMENT OF AGRICULTURE
Kate Greenberg, Commissioner**

S01 Insectary lab technician

(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES

Health, Life, and Dental	<u>2,387,445</u>	<u>3,414,652</u>	<u>2,758</u>	<u>0</u>	<u>3,414,652</u>
General Fund	806,680	936,114	0	0	936,114
Cash Funds	1,580,765	2,478,538	2,758	0	2,478,538
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Short-term Disability	<u>20,937</u>	<u>29,224</u>	<u>18</u>	<u>0</u>	<u>29,224</u>
General Fund	8,749	9,930	0	0	9,930
Cash Funds	12,188	19,294	18	0	19,294
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
S.B. 04-257 Amortization Equalization Disbursement	<u>689,562</u>	<u>954,351</u>	<u>572</u>	<u>0</u>	<u>954,351</u>
General Fund	289,070	323,967	0	0	323,967
Cash Funds	400,492	630,384	572	0	630,384
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Supplemental Recommendations - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2022-23 Requested Change	FY 2022-23 Rec'd Change	FY 2022-23 Total w/Rec'd Change
S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	<u>689,562</u>	<u>954,351</u>	<u>572</u>	<u>0</u>	<u>954,351</u>
General Fund	289,070	323,967	0	0	323,967
Cash Funds	400,492	630,384	572	0	630,384
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
(2) AGRICULTURAL SERVICES					
Plant Industry Division	<u>6,013,256</u>	<u>6,774,293</u>	<u>75,499</u>	<u>0</u>	<u>6,774,293</u>
FTE	0.0	58.2	0.0	0.0	58.2
General Fund	521,573	530,328	0	0	530,328
Cash Funds	4,348,600	5,442,109	75,499	0	5,442,109
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,143,083	801,856	0	0	801,856
Total for S01 Insectary lab technician	9,800,762	12,126,871	79,419	0	12,126,871
FTE	<u>0.0</u>	<u>58.2</u>	<u>0.0</u>	<u>0.0</u>	<u>58.2</u>
General Fund	1,915,142	2,124,306	0	0	2,124,306
Cash Funds	6,742,537	9,200,709	79,419	0	9,200,709
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,143,083	801,856	0	0	801,856

JBC Staff Supplemental Recommendations - FY 2022-23
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	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2022-23 Requested Change	FY 2022-23 Rec'd Change	FY 2022-23 Total w/Rec'd Change
S02 Agricultural water advisor					
(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES					
Health, Life, and Dental	<u>2,387,445</u>	<u>3,414,652</u>	<u>3,310</u>	<u>0</u>	<u>3,414,652</u>
General Fund	806,680	936,114	3,310	0	936,114
Cash Funds	1,580,765	2,478,538	0	0	2,478,538
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Short-term Disability	<u>20,937</u>	<u>29,224</u>	<u>43</u>	<u>0</u>	<u>29,224</u>
General Fund	8,749	9,930	43	0	9,930
Cash Funds	12,188	19,294	0	0	19,294
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
S.B. 04-257 Amortization Equalization Disbursement	<u>689,562</u>	<u>954,351</u>	<u>1,353</u>	<u>0</u>	<u>954,351</u>
General Fund	289,070	323,967	1,353	0	323,967
Cash Funds	400,492	630,384	0	0	630,384
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
S.B. 06-235 Supplemental Amortization Equalization Disbursement	<u>689,562</u>	<u>954,351</u>	<u>1,353</u>	<u>0</u>	<u>954,351</u>
General Fund	289,070	323,967	1,353	0	323,967
Cash Funds	400,492	630,384	0	0	630,384
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Supplemental Recommendations - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2022-23 Requested Change	FY 2022-23 Rec'd Change	FY 2022-23 Total w/Rec'd Change
(2) AGRICULTURAL SERVICES					
Conservation Services Division	<u>5,242,971</u>	<u>4,814,318</u>	<u>70,233</u>	<u>0</u>	<u>4,814,318</u>
FTE	0.0	20.5	0.0	0.0	20.5
General Fund	1,533,008	1,020,456	70,233	0	1,020,456
Cash Funds	1,439,401	2,267,558	0	0	2,267,558
Reappropriated Funds	710,347	700,000	0	0	700,000
Federal Funds	1,560,215	826,304	0	0	826,304
Total for S02 Agricultural water advisor	9,030,477	10,166,896	76,292	0	10,166,896
FTE	<u>0.0</u>	<u>20.5</u>	<u>0.0</u>	<u>0.0</u>	<u>20.5</u>
General Fund	2,926,577	2,614,434	76,292	0	2,614,434
Cash Funds	3,833,338	6,026,158	0	0	6,026,158
Reappropriated Funds	710,347	700,000	0	0	700,000
Federal Funds	1,560,215	826,304	0	0	826,304
Totals Excluding Pending Items					
AGRICULTURE					
TOTALS for ALL Departmental line items	59,232,831	71,492,339	205,982	0	71,492,339
FTE	<u>0.0</u>	<u>310.7</u>	<u>0.0</u>	<u>0.0</u>	<u>310.7</u>
General Fund	14,834,609	14,762,871	106,197	0	14,762,871
Cash Funds	35,667,031	50,159,042	99,626	0	50,159,042
Reappropriated Funds	2,589,101	2,623,496	0	0	2,623,496
Federal Funds	6,142,090	3,946,930	159	0	3,946,930