

JOINT BUDGET COMMITTEE



SUPPLEMENTAL BUDGET REQUESTS FY 2023-24

DEPARTMENT OF AGRICULTURE

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

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JANUARY 11, 2024

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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.

AGRICULTURAL SERVICES consists of the following program areas:

- ***Animal Industry Division***, also known as the 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 of animal cruelty claims.
- ***Inspection and Consumer Services Division*** (ICS) provides measurement 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, and the chemigation permitting and inspection program. The Division also encourages the development of renewable energy and energy efficiency 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.

The **BRAND BOARD** annually inspects and verifies the ownership of approximately 4 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 also serves as a resource to assist in criminal prosecutions against individuals accused of livestock theft.

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 state's 78 conservation districts. The Conservation Board also works with districts on noxious weed management, groundwater protection, biological pest control, and erosion prevention projects.

SUMMARY: FY 2023-24 APPROPRIATION AND RECOMMENDATION

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 OF AGRICULTURE: RECOMMENDED CHANGES FOR FY 2023-24						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$66,625,053	\$17,058,045	\$42,931,530	\$2,714,972	\$3,920,506	314.2
Other Legislation	1,044,433	972,283	72,150	0	0	3.3
CURRENT FY 2023-24 APPROPRIATION:	\$67,669,486	\$18,030,328	\$43,003,680	\$2,714,972	\$3,920,506	317.5
RECOMMENDED CHANGES						
Current FY 2023-24 Appropriation	\$67,669,486	\$18,030,328	\$43,003,680	\$2,714,972	\$3,920,506	317.5
NPS3 DPA risk funding adjustment	226,001	137,002	88,999	0	0	0.0
NPS1 OIT real-time billing	(98,113)	(63,577)	(34,536)	0	0	0.0
NPS2 DPA annual fleet supplemental	(1,941)	(815)	(1,100)	0	(26)	0.0
RECOMMENDED FY 2023-24 APPROPRIATION:	\$67,795,433	\$18,102,938	\$43,057,043	\$2,714,972	\$3,920,480	317.5
RECOMMENDED INCREASE/(DECREASE)	\$125,947	\$72,610	\$53,363	\$0	(\$26)	0.0
Percentage Change	0.2%	0.4%	0.1%	0.0%	(0.0%)	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$67,795,433	\$18,102,938	\$43,057,043	\$2,714,972	\$3,920,480	317.5
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

*Represents the requested appropriation change and not staff recommendation. These request items will be addressed in future staff supplemental recommendations for the Department of Personnel and the Office of Information Technology.

STATEWIDE COMMON POLICY SUPPLEMENTAL REQUESTS

NPS3 DPA RISK FUNDING ADJUSTMENT: The request includes an increase of \$226,001 total funds, including \$137,002 General Fund, for an adjustment to the Department's share of expenses related to payments for risk management and property funds through the Department of Personnel.

NPS1 OIT REAL-TIME BILLING: The request includes a reduction of \$98,113 total funds, including \$63,577 General Fund, for an adjustment to the Department's share of expenses related to the transition to real-time billing through the Governor's Office of Information Technology (OIT).

NPS2 DPA ANNUAL FLEET SUPPLEMENTAL: The request includes a reduction of \$1,941 total funds, including \$815 General Fund, for an adjustment to the Department's share of expenses related to leasing fleet vehicles through the Department of Personnel.

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