

# MEMORANDUM



## JOINT BUDGET COMMITTEE

To Members of the Joint Budget Committee  
From Phoebe Canagarajah, JBC Staff (303) 866-2149  
Date January 14, 2025  
Subject Update to Staff Recommendation on SNP1 for the Department of Agriculture

Based on updates from the Department of Agriculture on fund splits for SNP1 (Common policy fund source adjustment), and with agreement from the Department of Personnel and Administration and the Office of State Planning and Budgeting, JBC staff updates their recommendation to the following:

### SNP1 Common policy fund source adjustment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	-\$161,026	-\$1,290,569	\$314,593	-\$5,160	\$820,110	0.0
Recommendation	\$0	-\$1,129,543	\$314,592	-\$5,159	\$820,110	0.0
Staff Recommendation Higher/-Lower than Request	\$161,026	\$161,026	-\$1	\$1	\$0	0.0

### Recommendation

Staff recommends a net neutral adjustment comprising of \$1,129,543 General Fund and \$5,159 reappropriated fund decreases, and \$314,592 cash fund and \$820,110 federal fund increases. The Department intended for this request to be net neutral, but their request was submitted with a total fund decrease of \$161,026 due to a calculation error. However, JBC staff's original recommendation in this Supplemental presentation resulted in a lower amount of General Fund relief, as highlighted to staff by the Department. Therefore, this updated recommendation maintains the net neutral intent of this request while maximizing General Fund relief. JBC staff, the Departments of Agriculture and Personnel, and the Office of State Planning and Budgeting agree with this updated recommendation.

This update does not change the total recommended change for total funds in the Department's FY 2024-25 Supplemental (as found in the Summary of Staff Recommendations table), but does result in net decreases of \$1.2 million General Fund and \$5,159 reappropriated funds, and net increases of \$260,245 cash funds and \$820,670 federal funds.

Finally, Table 2 from the Supplemental presentation is amended below:

January 14, 2025

Table 2: FY 2024-25 Appropriation Proportion per Fund Type Enacted vs Supplemental Recommendation					
Enacted vs Supplemental Request	Bill Type	General Fund Proportion	Cash Fund Proportion	Reapprop. Fund Proportion	Federal Fund Proportion
Health, Life, and Dental	Enacted	37.6%	62.3%	0.1%	0.0%
	Supplemental Recommendation	31.5%	61.0%	0.1%	7.4%
Short-term Disability	Enacted	43.4%	56.4%	0.2%	0.0%
	Supplemental Recommendation	30.7%	61.7%	0.0%	7.6%
Paid Family and Medical Leave Insurance	Enacted	37.0%	63.0%	0.0%	0.0%
	Supplemental Recommendation	30.6%	61.8%	0.0%	7.6%
Step Pay	Enacted	42.0%	58.0%	0.0%	0.0%
	Supplemental Recommendation	29.4%	66.2%	0.0%	7.3%
Salary Survey	Enacted	41.8%	58.2%	0.0%	0.0%
	Supplemental Recommendation	29.2%	63.0%	0.0%	7.8%
Unfunded Liability AED Payments	Enacted	43.4%	56.6%	0.0%	0.0%
	Supplemental Recommendation	30.6%	61.8%	0.0%	7.6%

# Joint Budget Committee



## Supplemental Budget Requests FY 2024-25

### Department of Agriculture

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

Prepared by:  
Phoebe Canagarajah, JBC Staff  
January 14, 2025

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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# Overview of Department

The Department of Agriculture has seven 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, and implementation of pest control.
- **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, and the chemigation permitting and inspection program. The Division also provides grants for the development of renewable energy and energy efficiency projects.

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.

Established in 1865, 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 74 conservation districts which support private landowners in conserving

land and water resources. The Conservation Board also works with districts on noxious weed management, groundwater protection, biological pest control, and erosion prevention projects.

The **Division of Animal Welfare**, created through H.B. 24-1458, supports pet and livestock welfare. It currently administers the Bureau of Animal Protection (BAP) program, the Pet Animal Care and Facilities Act (PACFA) program, and an equine welfare grant program.

## Summary of Staff Recommendations

Department of Agriculture: Recommended Changes for FY 2024-25						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
HB 24-1430 (Long Bill)	\$76,675,630	\$21,775,479	\$47,559,565	\$3,332,362	\$4,008,224	326.9
Other legislation	529,106	279,106	250,000	0	0	0.6
<b>Current FY 2024-25 Appropriation</b>	<b>\$77,204,736</b>	<b>\$22,054,585</b>	<b>\$47,809,565</b>	<b>\$3,332,362</b>	<b>\$4,008,224</b>	<b>327.5</b>
<b>Recommended Changes</b>						
Current FY 2024-25 Appropriation	\$77,204,736	\$22,054,585	\$47,809,565	\$3,332,362	\$4,008,224	327.5
S1 CFA program fund roll forward	0	0	0	0	0	0.0
SNP1 Common policy fund adjust	0	-733,544	147,855	0	585,689	0.0
Statewide common policy supplemental requests	-166,722	-112,935	-54,347	0	560	0.0
<b>Recommended FY 2024-25 Appropriation</b>	<b>\$77,038,014</b>	<b>\$21,208,106</b>	<b>\$47,903,073</b>	<b>\$3,332,362</b>	<b>\$4,594,473</b>	<b>327.5</b>
<b>Recommended Increase/-Decrease from 2024-25</b>						
Recommended Increase/-Decrease from 2024-25	-\$166,722	-\$846,479	\$93,508	\$0	\$586,249	0.0
Percentage Change	-0.2%	-3.8%	0.2%	0.0%	14.6%	0.0%
<b>FY 2024-25 Executive Request</b>						
FY 2024-25 Executive Request	\$76,876,988	\$20,651,081	\$48,069,811	\$3,327,202	\$4,828,894	327.5
Staff Rec. Above/-Below Request	\$161,026	\$557,025	-\$166,738	\$5,160	-\$234,421	0.0

## FY 2024-25 Description of Incremental Changes

**S1 Community Food Access (CFA) program funding roll forward [requires legislation]:** The Department requests an amendment to the appropriation clauses of H.B. 22-1380 (Critical Services for Low-income Households), as amended by H.B. 24-1466 (Refinance Federal Coronavirus Recovery Funds), to address confusion on the Department’s spending deadlines for Community Food Access (CFA) program funding. Statute permits the Department to expend funding through December 31, 2026 but the appropriations clauses in H.B. 22-1380 listed December 30, 2024 as the expenditure deadline. The amendment would allow funding for the program to be expended through December 31, 2026. The program was originally appropriated \$8.0 million in State and Local Fiscal Recovery Funds, which was later refinanced to General

Fund through H.B. 24-1466. The Department has about \$2.4 million General Fund remaining. Staff recommends approving the Department's request, but also notes an option for the Committee to sweep about \$146,000 towards General Fund relief before providing roll forward authority for the remaining funds.

**SNP1 Common policy fund source adjustment:** The Department requests a net decrease of \$161,026 total funds, including a decrease of \$1,290,569 General Fund, to adjust fund split allocations for certain common policy line items for FY 2024-25. The request seeks to better align fund sources for common policy line items supporting benefits such as health insurance with the fund sources supporting the employees' salaries. Thus, the General Fund reduction is largely offset by additional cash and federal funds to impacted line items. Staff recommends a net neutral adjustment, comprising of a decrease of \$733,544 General Fund offset by increases in cash fund and federal funds, to impacted line items. The difference between the staff recommendation and the request is due to a Department error in their request submission; JBC staff recommendation includes corrections as agreed upon by the Governor's Office and the Department.

**Statewide common policy supplemental requests:** The request includes a decrease of \$166,722 total funds, including \$112,935 General Fund, for non-prioritized requests associated with statewide common policy requests. The decrease is associated with adjustments to the Department's payments for vehicle leases, state property risk management, and to the Office of Information technology (OIT), which are determined through common policies. The prioritized versions of these requests will be presented during the supplemental presentations for the Department of Personnel (vehicle and state property) and Office of the Governor (OIT). The recommendation is pending Committee action on common policy supplementals.

# Prioritized Supplemental Requests

## S1 CFA program funding roll forward

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$0	\$0	\$0	\$0	\$0	0.0
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

**Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria?** **YES**  
 [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:** JBC staff and the Department agree that this request is the result of an oversight in not realizing the original conflict between bill language and relevant appropriations clauses in H.B. 22-1380, and not updating those appropriations clauses when drafting H.B. 24-1466 or its companion, H.B. 24-1465.

### Request

The Department requests a correction to the appropriation clause of H.B. 22-1380 (Critical Services for Low-income Households), as amended by H.B. 24-1466 (Refinance Federal Coronavirus Recovery Funds), to address confusion about the Department’s spending deadlines for the Community Food Access (CFA) program funding. The program was created and appropriated \$8.0 million in State and Local Fiscal Recovery Funds from the American Rescue Plan Act (ARPA funds) through H.B. 22-1380, which was later refinanced to General Fund through H.B. 24-1466. The Department has about \$2.4 million General Fund remaining, of which about \$2.0 million is encumbered but unexpended for contracts, and about \$400,000 is unencumbered but intended for administrative costs.

The bill text for H.B. 22-1380 allows the Department to expend funds by December 31, 2026; however, the bill’s appropriation clauses indicate that funds must be expended by December 30, 2024. Those spending deadlines were not clarified when federal funds were refinanced through H.B. 24-1466. The Department first noticed this discrepancy in late November 2024 while reporting on its unobligated ARPA funds. The Office of the State Controller has informed the Department that it interprets disagreements in statutory language and an appropriations clause under the stricter definition; therefore, the Department is not able to expend its remaining funds as the original appropriation clause listed December 30, 2024 as the expenditure deadline.

### Recommendation

Staff recommends that the Committee approve the Department’s request, as it meets supplemental criteria and the Department has already entered into contracts with food hubs, non-profits, and community organizations that use these funds. Staff requests approval to draft language to amend the relevant appropriation clauses, with the possibility to include this in a wider ARPA bill.



However, staff notes that the Committee could also consider recapturing a portion of the funds for budget relief. For example, the Department is using \$146,188 of this appropriation for contracts with non-profits and community organizations to conduct outreach for the Community Food Access tax credit program created in H.B. 23-1008 (Food Accessibility) rather than directly for the purposes of the original appropriation. The Committee could transfer those funds back to the General Fund and provide roll-forward authority for the remaining funds included in the request.

## Analysis

### History of Community Food Access Program and Funding

House Bill 22-1380 (Critical Services for Low-income Households) created the Community Food Access program (CFA) to improve access and affordability of healthy foods in low-income and underserved areas, by supporting small food retailers and farmers. The bill created the community food consortium and a Small Food Business Recovery and Resilience grant program. The consortium, comprised of small food retailers and Colorado-owned and -operated farms, connects small food producers with retailers, and provides technical assistance and subsidies. The grant provides funding of up to \$50,000 to small food retailers and family farms to support operating costs, equipment purchase, accounting support, or sales system purchasing.

House Bill 22-1380 appropriated a total of \$8.0 million to the CFA program in State and Local Fiscal Recovery Funds: \$1.0 million to the consortium and \$7.0 million to the grant program and outreach. A portion of both funds can be used for administrative costs. House Bill 24-1466 (Refinance Federal Coronavirus Recovery Funds) refinanced \$1.0 million of consortium funds and \$4,090,500 of grant and outreach funds to General Fund.

### Issue

House Bill 22-1380 contained unclear expenditure deadlines between statute and appropriations clauses, which was carried forward in H.B. 24-1466. Specifically, Sections 35-1-117 (2)(b)(III) and (3)(c)(III), C.R.S. as created by H.B. 22-1380 for consortium and grant funding, respectively, stated that “The Department shall either spend or obligate such appropriation prior to December 30, 2024, and expend the appropriation on or before December 31, 2026.” These statute sections were later amended through H.B. 24-1466 to reference Section 24-75-226 (4)(d), which states for the refinanced General Fund appropriation that “Money that did not originate from the coronavirus state fiscal recovery fund that is not obligated by an applicable deadline in state law does not revert and remains available for expenditure in accordance with any applicable appropriation.” Therefore, the current expenditure deadline for refinanced H.B. 22-1380 funds is set by the bill’s appropriation clause.

H.B. 22-1380’s appropriation clause allowed funds to be expended only through December 30, 2024. Dates in the appropriation clause were not updated through H.B. 24-1466 or its companion, H.B. 24-1465 (Program Changes Refinance Coronavirus Recovery Funds). The Department was not aware of this conflict and so did not alert JBC staff nor fiscal staff of the confusion in spending deadlines before H.B. 24-1465 and H.B. 24-1466 were introduced.

JBC staff notes that during the 2024 legislative session, the JBC considered multiple requests to modify dates in appropriation clauses for ARPA funds so that appropriation clauses aligned with statutory language that allowed use of the funds through December 2026. The Committee approved many such changes, which were included in H.B. 24-1465. Because the Department of Agriculture was not aware of the H.B. 22-1380 problem, the issue was not brought to the JBC for action during 2024.

## Community Food Access Program Performance

The consortium held its first statewide meeting on December 5, 2024.<sup>1</sup> Within the grant program, the Department awarded 116 grants across 42 counties, of which 45.0 percent were awarded to businesses who self-identify as being BIPOC-led and 58.0 percent were in rural counties. The Department awarded a total of \$5.0 million in grants, and the final round of grant applications closed on March 11, 2024.<sup>2</sup>

The Department contracts with seven non-profit and community organizations across the state to assist in grant assistance and outreach. These organizations helped businesses apply for the Small Food Business Recovery Grant program, share information on the consortium, and support current grantees in submitting required documentation to maintain their awards particularly as many grantees have limited technological skills and cultural and linguistic barriers. Additionally, the Department contracts with three food hubs to provide consortium member benefits. The contracts allow food hubs, which act as small food distributors and aggregators, to provide consortium members with benefits like reduced delivery and pallet fees.

## Remaining Funding and Needs

The Department has about \$2.4 million of CFA program funds that it has not yet spent. Of this, about \$335,012 is unencumbered but set aside to support the program’s administrative costs through December 31, 2026. The Department does not have other funds available to cover administrative costs. Additionally, about \$2.0 million is encumbered towards contracts to food hubs, non-profits, and community organizations. Without extending this funding, the Department would be forced to terminate these contracts early.

Table 1 details the amount of funds encumbered and unobligated at the time of the request, which comprise the total the Department seeks to roll forward. This amount could decrease as the Department processes invoices for spending prior to December 2024.

Program Cost	Budget	Expended	Encumbered	Unobligated	Roll Forward Total
Consortium Program Cost	\$930,000	\$50,000	\$880,000	\$0	<b>\$880,000</b>
Consortium Administrative Cost	26,838	2,086	0	24,751	<b>24,751</b>

<sup>1</sup> Colorado Food Access Program Newsletter, published December 17, 2024.

<sup>2</sup> <https://ag.colorado.gov/markets/markets-funding/community-food-access-program/small-food-business-recovery-and-resilience>

Table 1: CFA Program Refinanced General Fund for Roll Forward					
Program Cost	Budget	Expended	Encumbered	Unobligated	Roll Forward Total
Grant Program Cost	3,808,061	2,625,697	1,182,364	0	<b>1,182,364</b>
Grant Administrative Cost	325,602	6,186	9,156	310,261	<b>319,417</b>
<b>Total</b>	<b>\$5,090,501</b>	<b>\$2,683,969</b>	<b>\$2,071,520</b>	<b>\$335,012</b>	<b>\$2,406,532</b>

The Department requests authority to expend the remaining balance of their funds by amending the appropriation clauses of H.B. 22-1380 (as amended by H.B. 24-1466) to allow funding to be expended through December 31, 2026.

Of note for the Committee, of the \$1.2 million encumbered towards grant program costs for grant assistance and outreach contracts, about \$146,000 covers outreach for the Community Food Access tax credit program rather than the program in this request. The tax credit program was created by H.B. 23-1008 to help small family farms, small food retailers, and farm-direct operations refund equipment purchases. A maximum of \$10.0 million in tax credits can be awarded per calendar year from 2024 through 2030. The Department was given an appropriation through H.B. 23-1008 that included translation services, travel, and outreach materials. However, the Department has also included tax credit program outreach in its CFA grant and outreach contracts, as the eligible tax credit population is similar to the grant and consortium populations. Based on that, the Department suggests that there is sufficient nexus between the two programs to justify the expenditures and that the combined uses are more efficient.

Given that the General Assembly provided the appropriation for another program, the Committee may wish to consider recapturing this \$146,188 for budget relief. However, this would require the Department to modify contracts.

# Non-Prioritized Supplemental Requests

## SNP1 Common policy fund source adjustment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	-\$161,026	-\$1,290,569	\$314,593	-\$5,160	\$820,110	0.0
Recommendation	\$0	-\$733,544	\$147,855	\$0	\$585,689	0.0
Staff Recommendation Higher/-Lower than Request	\$161,026	\$557,025	-\$166,738	\$5,160	-\$234,421	0.0

**Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria?** **YES**  
 [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.]

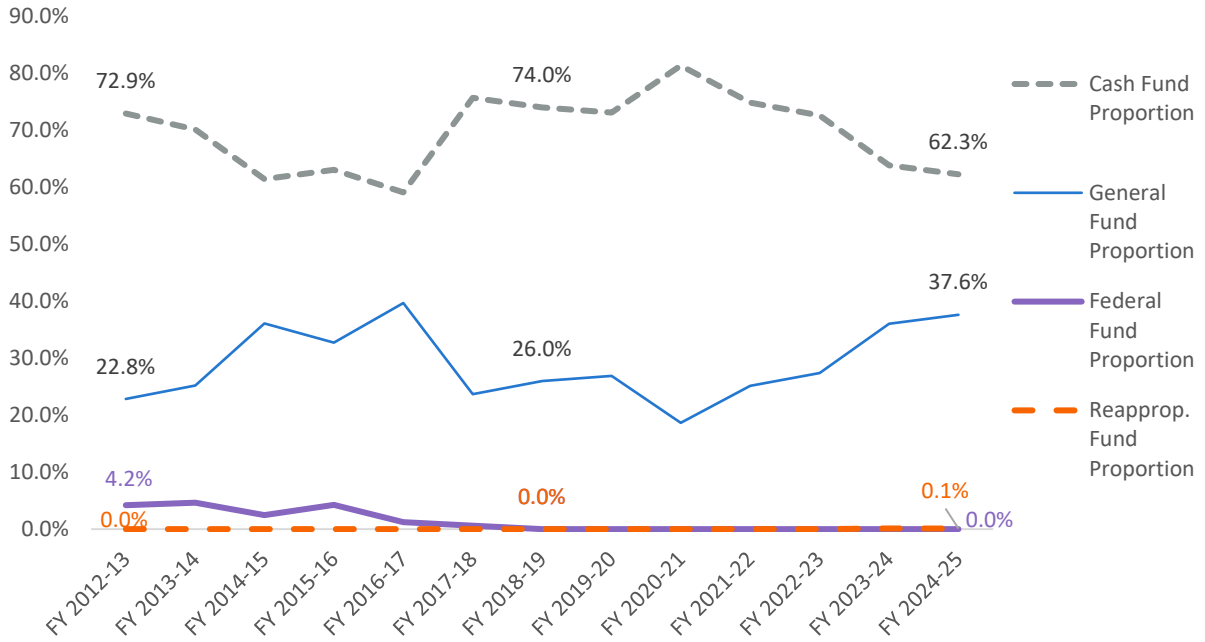
**Explanation:** JBC staff and the Department agree that this request is the result of an error in calculating common policy fund splits in the Long Bill.

### Request

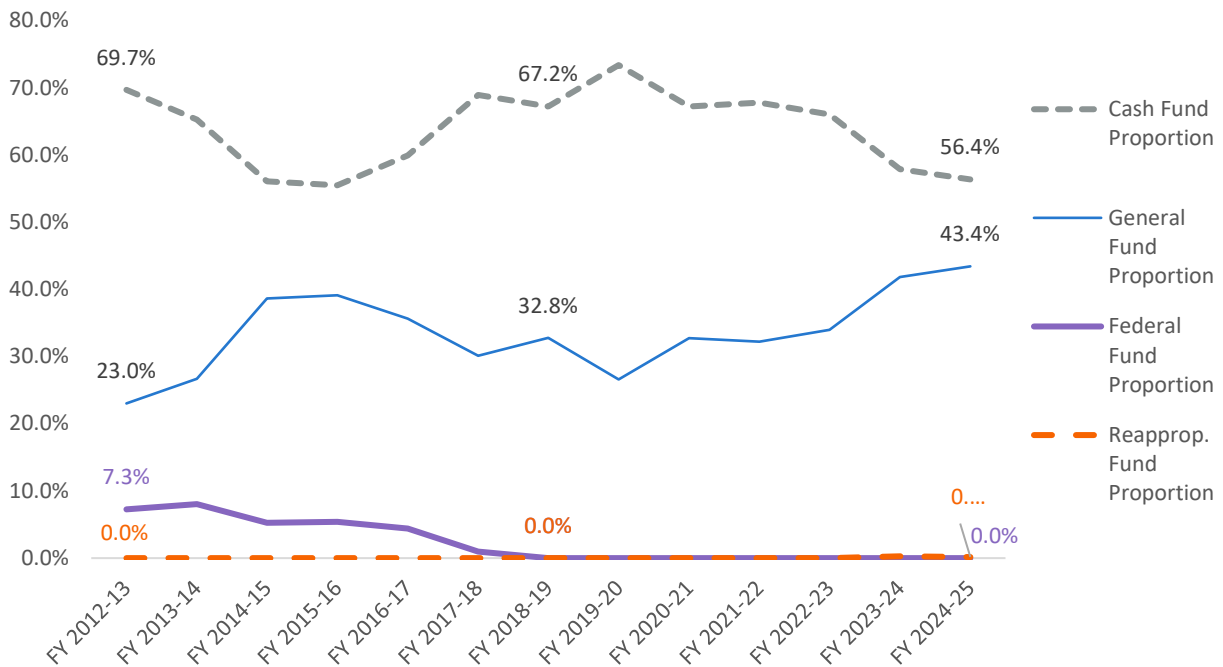
The Department requests a decrease of \$161,026 total funds, including a decrease of \$1,290,569 General Fund, to adjust fund split allocations for several common policy line items for FY 2024-25. The General Fund reduction is largely offset by additional cash and federal funds to impacted line items. This adjustment ensures that federally funded positions are supported with the correct proportion of federal funds, and decreases the proportion of General Fund used to support common policy line items. Impacted line items include Health, Life, and Dental; Short-term Disability; Paid Family and Medical Leave Insurance; Salary Survey; and Step Pay.

Appropriations for longstanding common policy line items such as Health, Life, and Dental and Short-term Disability previously included federal fund appropriations. However, starting in FY 2018-19, this appropriation was removed. Since then, the proportion of General Fund used for these line items has gradually increased, as visualized in the charts below. JBC staff noted this increase for certain common policy line items during the Department’s budget briefing presentation.

**Health, Life, and Dental appropriations:** Federal funds have decreased over time, whereas the proportion of General Fund has increased.



**Short-term Disability appropriations:** Federal funds have decreased over time, whereas the proportion of General Fund has increased.



The Department is correcting this pattern in this request by reapplying the federal fund appropriation and decreasing the proportion of General Fund to impacted line items. Table 2 shows how the fund split for these line items will change between the FY 2024-25 enacted budget and the Department’s supplemental request, as corrected by JBC staff.

Table 2: FY 2024-25 Appropriation Proportion per Fund Type  
Enacted vs Supplemental Request (as corrected by JBC staff)

Enacted vs Supplemental Request	Bill Type	General Fund Proportion	Cash Fund Proportion	Reapprop. Fund Proportion	Federal Fund Proportion
Health, Life, and Dental	Enacted	37.6%	62.3%	0.1%	0.0%
	Supplemental Request	31.5%	61.0%	0.1%	7.4%
Short-term Disability	Enacted	43.4%	56.4%	0.2%	0.0%
	Supplemental Request	37.0%	55.2%	0.2%	7.6%
Paid Family and Medical Leave Insurance	Enacted	37.0%	63.0%	0.0%	0.0%
	Supplemental Request	30.6%	61.8%	0.0%	7.6%
Step Pay	Enacted	42.0%	58.0%	0.0%	0.0%
	Supplemental Request	29.4%	66.2%	0.0%	7.3%
Salary Survey	Enacted	41.8%	58.2%	0.0%	0.0%
	Supplemental Request	29.2%	63.0%	0.0%	7.8%

## Recommendation

Staff recommends that the Committee approval of the intent of the Department’s request, with corrections to their calculations. Staff recommends a net neutral adjustment comprising of a \$733,544 General Fund decrease, a \$147,855 cash fund increase, and a \$585,689 federal fund increase. The Department intended for this request to be net neutral, but their request was submitted with a total decrease of \$161,026 in funding because of errors in their calculation. JBC staff, the Department, and the Office of State Planning and Budgeting agree with the staff recommendation on this request.

Overall, the Department confirmed that they are authorized to use this portion of federal funds towards common policy line items. Further, it is appropriate to cover these line items with federal funds for federally-supported staff positions. Finally, this request helps with budget balancing.

## Statewide Common Policy Supplementals

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 Requests						
Supplemental	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
DPA Annual fleet supplemental	\$49,432	\$25,634	\$23,238	\$0	\$560	0.0
SNP Risk management	41,929	25,417	16,512	0	0	0.0
SNP OIT Real time billing	-258,083	-163,986	-94,097	0	0	0.0
<b>Total</b>	<b>-\$166,722</b>	<b>-\$112,935</b>	<b>-\$54,347</b>	<b>\$0</b>	<b>\$560</b>	<b>0.0</b>

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.

**JBC Staff Supplemental Recommendations - FY 2024-25**  
**Staff Working Document - Does Not Represent Committee Decision**

**Appendix A: Numbers Pages**

	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2024-25 Requested Change	FY 2024-25 Rec'd Change	FY 2024-25 Total w/Rec'd Change
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**Department of Agriculture**  
**Kate Greenberg, Commissioner**

**S1 CFA funding roll forward**

**(3) Agricultural Markets Division**

**(A) Agricultural Markets**

Community Food Access Program	<u>99,096</u>	<u>172,238</u>	<u>0</u>	<u>0</u>	<u>172,238</u>
FTE	2.0	2.0	0.0	0.0	2.0
General Fund	99,096	172,238	0	0	172,238
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total for S1 CFA funding roll forward</b>	99,096	172,238	0	0	172,238
<b>FTE</b>	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>	<u>0.0</u>	<u>2.0</u>
General Fund	99,096	172,238	0	0	172,238
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0



**JBC Staff Supplemental Recommendations - FY 2024-25**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2024-25 Requested Change	FY 2024-25 Rec'd Change	FY 2024-25 Total w/Rec'd Change
<b>Totals Excluding Pending Items</b>					
<b>AGRICULTURE</b>					
<b>TOTALS for ALL Departmental line items</b>	72,278,838	77,204,736	0	0	77,204,736
<i>FTE</i>	<u>317.5</u>	<u>327.5</u>	<u>0.0</u>	<u>0.0</u>	<u>327.5</u>
General Fund	16,950,670	22,054,585	0	0	22,054,585
Cash Funds	39,702,805	47,809,565	0	0	47,809,565
Reappropriated Funds	2,675,353	3,332,362	0	0	3,332,362
Federal Funds	12,950,010	4,008,224	0	0	4,008,224