



Colorado General Assembly
Joint Budget Committee

JOINT BUDGET COMMITTEE STAFF FY 2017-18 BUDGET BRIEFING SUMMARY

Department of Agriculture

The Department of Agriculture regulates, promotes and supports various agricultural activities throughout Colorado. Department personnel perform a wide range of services including: regulatory and inspection services relating to agriculture; investigations and hearings; standardizing, grading, inspecting, labeling, handling, storage, and marketing of agricultural products; and agriculture-related policy analysis. The Department's FY 2017-18 appropriation represents approximately 0.2 percent of statewide operating appropriations and 0.1 percent of statewide General Fund appropriations.

FY 2017-18 APPROPRIATION AND FY 2018-19 REQUEST

DEPARTMENT OF AGRICULTURE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2017-18 APPROPRIATION:						
S.B. 17-254 (Long Bill)	50,246,919	10,506,004	33,408,408	2,371,548	3,960,959	291.4
TOTAL	\$50,246,919	\$10,506,004	\$33,408,408	\$2,371,548	\$3,960,959	291.4
FY 2018-19 APPROPRIATION:						
FY 2017-18 Appropriation	\$50,246,919	10,506,004	\$33,408,408	\$2,371,548	\$3,960,959	291.4
R1 Federal lands management resources	85,528	85,528	0	0	0	1.0
Centrally appropriated line items	1,002,002	446,983	596,687	0	(41,668)	0.0
Indirect cost assessment adjustment	230,045	0	119,110	121,364	(10,429)	0.0
Non-prioritized request items	59,012	30,117	28,895	0	0	0.0
TOTAL	\$51,623,506	\$11,068,632	\$34,153,100	\$2,492,912	\$3,908,862	292.4
INCREASE/(DECREASE)	\$1,376,587	\$562,628	\$744,692	\$121,364	(\$52,097)	1.0
Percentage Change	2.7%	5.4%	2.2%	5.1%	(1.3%)	0.3%

R1 FEDERAL LANDS MANAGEMENT RESOURCES: The request includes an increase of \$85,528 General Fund and 1.0 FTE for the Conservation Services Division to provide increased levels of technical assistance and stakeholder outreach for agriculture producers throughout the federal rangeland management planning process.

CENTRALLY APPROPRIATED LINE ITEMS: The request includes adjustments to centrally appropriated line items for the following line items. *These request items will be addressed in separate staff briefings for the Department of Personnel and Administration and the Governor's Office.*

CENTRALLY APPROPRIATED LINE ITEMS					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	FEDERAL FUNDS	FTE
Annualize prior year salary survey	\$431,131	\$134,417	\$292,435	\$4,279	0.0
Health, life, and dental adjustment	302,306	133,728	183,112	(14,534)	0.0
Salary survey adjustment	247,222	89,543	160,638	(2,959)	0.0
Payments to OIT adjustment	61,625	45,343	16,282	0	0.0
AED adjustment	49,261	37,742	19,293	(7,774)	0.0
SAED adjustment	49,261	37,742	19,293	(7,774)	0.0

CENTRALLY APPROPRIATED LINE ITEMS					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	FEDERAL FUNDS	FTE
Workers' compensation adjustment	16,536	16,536	0	0	0.0
CORE adjustment	7,482	7,482	0	0	0.0
ALJ adjustment	2,174	0	2,174	0	0.0
Merit pay adjustment	(128,166)	(43,286)	(83,536)	(1,344)	0.0
Payment to risk management / property funds adjustment	(22,065)	(9,919)	(12,146)	0	0.0
Legal services adjustment	(13,371)	(2,674)	586	(11,283)	0.0
Short-term disability adjustment	(1,394)	329	(1,444)	(279)	0.0
TOTAL	\$1,002,002	\$446,983	\$596,687	(\$41,668)	0.0

INDIRECT COST ASSESSMENT ADJUSTMENT: The request includes an increase of \$230,045 total funds to the Department's indirect cost assessments to its various divisions.

NON-PRIORITIZED REQUEST ITEMS: The request includes an increase of \$59,012 total funds, including \$30,117 General Fund, for items requested by other agencies that impact this department. The table below itemizes each requested non-prioritized item for FY 2018-19. *These request items will be addressed in separate staff briefings for the Department of Personnel and Administration and the Governor's Office.*

NON-PRIORITIZED REQUEST ITEMS					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	FEDERAL FUNDS	FTE
Annual fleet vehicle request	\$28,895	\$0	\$28,895	\$0	0.0
Operating system and office productivity suite	25,646	25,646	0	0	0.0
Cybersecurity liability insurance policy	4,471	4,471	0	0	0.0
TOTAL	\$59,012	\$30,117	\$28,895	\$0	0.0

SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

CANNABIS PESTICIDE INSPECTION AND ENFORCEMENT REGULATORY PROGRAM: This issue provides background on the Department of Agriculture, Plants Industry Division's efforts to regulate pesticide use in marijuana and hemp growing facilities.

FEDERAL LANDS RESOURCE MANAGER: The Department of Agriculture requests \$85,528 General Fund and 1.0 FTE to provide increased levels of technical assistance and stakeholder outreach for agriculture producers throughout the federal rangeland management planning process.

FOR MORE INFORMATION

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TO READ THE ENTIRE BRIEFING: http://leg.colorado.gov/sites/default/files/fy2017-18_agrbrf.pdf