

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



**SUPPLEMENTAL REQUESTS FOR FY 2015-16
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 personnel 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 2015-16 Appropriation and Recommendation

Department of Agriculture: Recommended Changes for FY 2015-16						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
S.B. 15-234 (Long Bill)	\$45,709,657	\$9,706,234	\$30,176,218	\$1,656,548	\$4,170,657	274.1
Other legislation	564,396	0	564,396	0	0	6.3
H.B. 15-1367 Contingent appropriations	<u>300,000</u>	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Current FY 2015-16 Appropriation	\$46,574,053	\$10,006,234	\$30,740,614	\$1,656,548	\$4,170,657	280.4
Recommended Changes						
Current FY 2015-16 Appropriation	\$46,574,053	\$10,006,234	\$30,740,614	\$1,656,548	\$4,170,657	280.4
S1 Pesticide laboratory resources	26,037	0	26,037	0	0	0.3
S2 Industrial Hemp Regulatory and Seed Certification Program Support	0	0	0	0	0	0.0
S3 Pesticide Program Inspection & Enforcement Support	0	0	0	0	0	0.0
JBC Staff initiated - Noxious Weed Management Fund line item	700,000	0	0	700,000	0	0.0
NPS Marijuana lab proficiency testing	15,000	0	0	15,000	0	0.0
NPS Supplemental fleet vehicle request	<u>(59,020)</u>	<u>0</u>	<u>(59,020)</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Recommended FY 2015-16 Appropriation	\$47,256,070	\$10,006,234	\$30,707,631	\$2,371,548	\$4,170,657	280.7
Recommended Increase/(Decrease)	\$682,017	\$0	(\$32,983)	\$715,000	\$0	0.3
Percentage Change	1.5%	0.0%	(0.1%)	43.2%	0.0%	0.1%
FY 2015-16 Executive Request	\$47,312,103	\$10,006,234	\$31,478,664	\$1,656,548	\$4,170,657	285.4
Request Above/(Below) Recommendation	\$56,033	\$0	\$771,033	(\$715,000)	\$0	4.7

Request/Recommendation Descriptions

S1 Pesticide laboratory resources: The request includes an increase of \$26,037 cash funds and 0.3 FTE for the Inspection and Consumer Services Division to support pesticide testing operations in the Biochemistry Laboratory. Staff recommends approval of this request.

S2 Industrial Hemp Regulatory and Seed Certification Program Support: The request includes an increase of \$102,366 cash funds for the Plants Industry Division's implementation of the Industrial Hemp Regulatory and Seed Certification Program. Staff recommends denial of this request, as it does not meet supplemental criteria.

S3 Pesticide Program Inspection & Enforcement Support: The request includes an increase of \$653,667 cash funds and 4.7 FTE for the Plants Industry Division's Pesticide Program to support the implementation of the Pesticide Applicators' Act, with specific regard to marijuana and hemp growing facilities. Staff recommends denial of this request, as it does not meet supplemental criteria.

JBC Staff initiated – Noxious Weed Management Fund line item: The request includes an increase of \$700,000 reappropriated funds for the Conservation Services Division. Staff identified a technical error in the Conservations Services Division FY 2015-16 Long Bill appropriation. To fix this error, staff proposes adding a new Noxious Weeds Management Fund line item to the Agriculture Services section and adjusting the relevant line items' appropriations accordingly.

NPS Marijuana lab proficiency testing: The request includes an increase of \$15,000 cash funds for the Inspection and Consumer Services Division to support the Colorado Department of Public Health and Environment (CDPHE). The staff recommendation for this request was presented to the Committee during staff's supplemental presentation for CDPHE on Wednesday, January 20th.

NPS Supplemental fleet vehicle request: The request includes a decrease of \$59,020 cash funds for the Vehicle Lease Payments line item. Staff recommends approval of this request.

Prioritized Supplemental Requests

SUPPLEMENTAL REQUEST, DEPARTMENT PRIORITY #1 PESTICIDE LABORATORY RESOURCES

	Request	Recommendation
Total	<u>\$26,037</u>	<u>\$26,037</u>
FTE	0.3	0.3
General Fund	0	0
Cash Funds	26,037	26,037
Reappropriated Funds	0	0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [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.]	YES
JBC staff and the Department agree that this request is the result of data that was not available when the FY 2015-16 Long Bill was drafted and the relevant appropriation was made.	

Department Request: The Department requests an increase of \$26,037 cash funds and 0.3 FTE for the Inspection and Consumer Services Division to support pesticide testing operations in the Biochemistry Laboratory.

Staff Recommendation: Staff recommends that the Committee approve this request.

Staff Analysis: The supplemental budget request addresses the current workload backlog and future workload requirements of the Biochemistry Laboratory (BCL). Specifically, this funding will address the BCL’s workload in regards to test marijuana samples for pesticide misuse.

The Biochemistry Laboratory is part of the Department’s pesticide program and provides laboratory analysis services for pesticide residues on all types of materials, including marijuana, animal feeds, soil, vegetation, and water. These analyses are used in determining if a misapplication or misuse of pesticides has occurred. The BCL currently has 2.5 FTE dedicated to this task. The turnaround times for samples can take anywhere from several weeks to months, depending on the number of compounds detected and the chemical levels present.

The BCL tests samples for specific individual chemical constituents, the results of these tests are considered determinations. Each sample can have multiple determinations; pesticide residue tests consist of 104 determinations. The Department reports that marijuana pesticide misuse complaint investigations consist of 10-40 samples depending on the size of the grow operation. Samples are classified as either “typical” or “unusual” matrices. Typical matrices include water, soil, vegetation, and swabs. A chemical analyst can complete 100-150 samples per year for typical matrices. Unusual matrices include clothing, animal parts, pieces of building material,

and marijuana. Samples that contain unusual matrices require additional research, which reduces the sample completion rate to as low as 40-50 samples per year.

Pesticide Misapplication Complaint Investigations	
2013	44
2014	45
2015*	75

*Projected number of complaint investigations for the 2015 calendar year.

The Department reports that the number of pesticide misapplication complaints has significantly increased since recreational marijuana became legal. In 2013 and 2014, the Department conducted 44 and 45 misuse complaint investigations, respectively. The anticipated number of investigations conducted in 2015 is 75, a 66.6 percent increase from 2014. Limited staffing resources and the additional workload resulting from marijuana cases has resulted in a significant increase in the BCL’s backlog.

**SUPPLEMENTAL REQUEST, DEPARTMENT PRIORITY #2
INDUSTRIAL HEMP REGULATORY AND SEED CERTIFICATION
PROGRAM SUPPORT**

	Request	Recommendation
Total	<u>\$102,333</u>	<u>\$0</u>
FTE	0.0	0.0
General Fund	0	0
Cash Funds	102,333	0
Reappropriated Funds	0	0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [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.]	NO
<p>JBC staff does not believe this request meets the JBC’s supplemental criteria. This program’s funding needs for FY 2015-16 were addressed by Senate Bill 15-196 (Industrial Hemp Certified Seeds Concentration Test) and House Bill 15-1367 (Retail Marijuana Tax), which were enacted during the 2015 legislative session. S.B. 15-196 provided the program \$249,763 cash funds from the Marijuana Tax Cash Fund, created in Section 39-28.8-501 (1), C.R.S., and 2.0 FTE. H.B. 15-1367 appropriated to the program \$64,800 cash funds from the Marijuana Tax Cash Fund and 1.0 FTE.</p>	

Department Request: The Department requests an increase of \$102,366 cash funds for the Plants Industry Division’s implementation of the Industrial Hemp Regulatory and Seed Certification Program. However, after discussions with JBC staff, the Department no longer feels that this supplemental funding request is needed.

Staff Recommendation: Staff recommends that the Committee deny this request, both on the grounds that it does not meet the Committee’s supplemental criteria and that the Department no longer deems the funding necessary.

Staff Analysis: The supplemental budget request does not meet the Committee’s supplemental criteria. S.B. 15-196 (Industrial Hemp Certified Seed Concentration Test) provided this program with sufficient funding for FY 2015-16. The bill appropriated \$249,763 cash funds and 2.0 FTE to the Plants Industry Division for the purpose of implementing the Industrial Hemp Regulatory and Seed Certification Program, created in Sections 35-61-104 and 35-61-104.5 (1.5), C.R.S. The appropriation associated with this bill was calculated by the Fiscal Note Staff with input from the Department, which did not object to the appropriation detailed in the bill. Additionally, the Division allocated 1.0 FTE and \$67,426 cash funds from H.B. 15-1367 (Retail Marijuana Tax) appropriations to support the Program. The table below details the Program’s funding for FY 2015-16 and the Department’s FY 2016-17 funding request.

Industrial Hemp Regulatory and Seed Certification Program Funding*		
FY 2015-16		
	Cash Funds	FTE
S.B. 15-196 [±]	\$245,983	2.0
H.B. 15-1367 [±]	64,800	1.0
S.B. 15-234 (Long Bill) [†]	50,000	0.0
Total	\$360,783	3.0

*The amounts in this table exclude centrally appropriated costs, vehicle lease payments, and the purchase of legal services.

[±] These appropriations are from the Marijuana Tax Cash Fund, created in Section 39-28.8-501 (1), C.R.S.

[†] This amount is from the Industrial Hemp Program Cash Fund, created in Section 35-61-106 (1), C.R.S.

**SUPPLEMENTAL REQUEST, DEPARTMENT PRIORITY #3
PESTICIDE PROGRAM INSPECTION & ENFORCEMENT SUPPORT**

	Request	Recommendation
Total	<u>\$653,667</u>	<u>\$0</u>
FTE	4.7	0.0
General Fund	0	0
Cash Funds	653,667	0
Reappropriated Funds	0	0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [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.]	NO
JBC staff does not believe this request meets the JBC's supplemental criteria. Staff believes that the Plants Industry Division and the Pesticide Program received adequate funding for FY 2015-16 by the passage and enactment of House Bill 15-1367 (Retail Marijuana Taxes), which provided the Plants Division with \$314,633 cash funds from the Marijuana Tax Cash Fund, created in Section 39-28.8-501 (1), C.R.S., and 4.3 FTE. The Division allocated \$225,130 cash funds and 3.3 FTE to the Pesticide Program, including two inspectors and one investigation specialist to address pesticide use on marijuana crops.	

Department Request: The Department requests an increase of \$653,667 cash funds from the Marijuana Tax Cash Fund and 4.7 FTE for the Plants Industry Division's Pesticide Program to support the implementation of the Pesticide Applicators' Act, with specific regard to marijuana and hemp growing facilities. This request, which has an accompanying budget amendment request, would annualize to \$1,734,935 cash funds and 14.0 FTE in FY 2016-17.

Staff Recommendation: Staff recommends that the Committee deny this request on the grounds that it does not meet the Committee's supplemental criteria. Legislation passed during the 2015 session has provided the Pesticide Program with sufficient funding in FY 2015-16 to meeting its statutory obligations.

Committee Decision Options

Staff acknowledges that the underlying issues of this request may warrant the Committee taking action. With that in mind, staff has provided the following decision options for the Committee to consider:

- 1) Deny the Department's request (**recommended**).
- 2) Partially fund the request at staff calculated levels: \$290,995 cash funds and 2.3 FTE
 - a. This funding would annualize to \$569,915 cash funds and 7.0 FTE
- 3) Approve the Department's request.

Staff Analysis: The supplemental budget request does not meet the Committee's supplemental criteria. H.B. 15-1367 (Retail Marijuana Taxes) provided the Division with sufficient funding for FY 2015-16. The bill appropriated \$314,633 cash funds and 4.3 FTE to

*JBC Staff Supplemental Recommendations: FY 2015-16
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the Plants Industry Division. The Division allocated \$225,130 cash funds and 3.3 FTE to the Pesticide Program, including two inspectors and one investigation specialist to address pesticide use on marijuana crops.

Pesticide Program FTE and Position Responsibilities			
Classification	FTE	Position Title	
S.B. 15-234 (Long Bill)			
GP6	0.7	Pesticide Section Chief	
GP5	1.0	Pesticide Enforcement Program Manager	
GP5	1.0	Pesticide Applicator Program Manager	
GP4	1.0	Enforcement Specialist	
GP3	1.0	Investigative Specialist	
GP3	3.0	Private Pesticide Applicator Inspectors	
GP3	4.0	Commercial Pesticide Applicator Inspectors	
AA3	3.0	Administrative Assistant	
Total	14.7		
H.B. 15-1367 (Retail Marijuana Tax)			
GP3	2.3	Private Pesticide Applicator Inspectors	
GP3	1.0	Investigative Specialist	
Total	3.3		
Grand Total	18.0		

The Pesticide Program currently has 18.0 FTE allocated by the Division from appropriations in S.B. 15-234 (FY 2015-16 Long Bill) and H.B. 15-1367. The Department’s request of an additional 4.3 FTE for FY 2015-16 represents a 23.7 percent increase in staffing for the Pesticide Program. The request would annualize to 14.0 FTE in FY 2016-17, effectively doubling Program staffing. The make-up and annualization of the additional FTE are detailed in the table below. The Department has stated that the requested FTE would be term-limited to 3 years, after which point the Program’s needs would be reassessed. However, the Committee has no immediate means to ensure that these new FTE are classified as term-limited.

S3 FTE Request and Annualization			
Classification	FY 2015-16 FTE	FY 2016-17 FTE	Position Title
GP5	0.3	1.0	Marijuana Pesticide Program Manager
GP5	0.4	1.0	Inspector Supervisor

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S3 FTE Request and Annualization			
	FY 2015-16	FY 2016-17	
Classification	FTE	FTE	Position Title
GP4	0.7	2.0	Enforcement Specialist
GP3	0.3	1.0	Pesticide Education Specialist
GP3	2.7	8.0	Private Pesticide Applicator Inspectors
AA3	0.3	1.0	Administrative Assistant
Total	4.7	14.0	

Staff does not agree with the assumptions used by the Department in calculating their workload increase. The Department’s request assumes that Program staff will conduct 1,150 inspections on marijuana and hemp growing facilities, which represents approximately 96.0 percent of those types of facilities in Colorado. However, the current rate of inspections for non-marijuana facilities is approximately 33.3 percent. The Department also assumes that Program staff will conduct 600 compliance assistance meetings (CAMs) annually; at its current rate, Program staff will conduct approximately 388 CAMs. Additionally, the Department used a modified annual work hours figure to calculate FTE. The workload assumptions made by the Department inflate the FTE requirements associated with this request. The table below compares the Department’s workload assumptions and staff’s analysis of those assumptions.

Comparison of Pesticide Program Marijuana and Hemp Related Annual Workload Assumptions		
Task	Department	JBC Staff
Compliance Assistance Meetings	600	388
Worker Protection Standard/Pesticide Use Inspections	1,150	400
Worker Protection Standard/Pesticide Use Inspection Follow-ups	575	200
Pesticide Misuse Investigations	45	54
Pesticide Misuse Investigations Follow-ups	8	10
Additional Enforcement Actions	300	300
FTE Hours	1,824	2,080

The workload assumptions are based on a limited amount of data. There is currently only 10 months of workload data for pesticide inspections of marijuana and hemp growing facilities, from March 2015 to December 2015. The dearth of data is a function of both the newness of the recreational marijuana industry and a shift in Program policy toward greater focus on that industry. Prior to March 2015, the Pesticide Program conducted only a minimal number of investigations at marijuana growing facilities. While the legalization of recreational marijuana

has undoubtedly increased the number of growing facilities in the state, it was the choice of the Department and Program not to investigate pesticide use at marijuana growing facilities prior to 2015. The Pesticide Applicators’ Act (Title 10, Article 35, C.R.S.) has afforded the Department the authority to regulate pesticide use by commercial and private applicators since 1990. Medical marijuana has been legal in Colorado since 2001 and recreational marijuana since 2014. A shift in Program policy and focus does not constitute an unforeseen contingency or new data.

Non-prioritized Supplemental Requests

JBC STAFF-INITIATED SUPPLEMENTAL #1 NOXIOUS WEED MANAGEMENT FUND LINE ITEM

	Request	Recommendation
Total	<u>\$700,000</u>	<u>\$700,000</u>
FTE	0.0	0.0
General Fund	0	0
Cash Funds	0	0
Reappropriated Funds	700,000	700,000
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [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.]	YES
JBC staff and the Department agree that this request is the result of a technical error in calculating the original appropriation.	

Department Request: The Department did not request the technical adjustment and addition of the Noxious Weed Management Fund line item to the FY 2015-16 Long Bill. However, the Department is aware of and supports staff’s recommendation.

Staff Recommendation: Staff requests permission to make the following adjustments to the FY 2015-16 Long Bill:

- Add a Noxious Weed Management Fund line item and appropriate \$700,000 General Fund to this line item;
- Reduce the Conservation Services Division line item General Fund appropriation by \$700,000 and increasing the line’s reappropriated funds by an equal amount; and
- Add a new letternote explaining the reappropriated funds’ source.

Staff recommends that the Committee approve this request.

Staff Analysis: The supplemental budget request is a technical adjustment to the Agriculture Services section of the FY 2015-16 Long Bill. At the time of drafting, staff incorrectly assessed the impact of formatting changes to this section of the Long Bill. At staff’s recommendation, the Committee discontinued bottom line funding the Agriculture Services line items to more accurately reflect divisional appropriations. However, staff did not correctly reflect a Committee decision made in a previous fiscal year to fund the Noxious Weed Management Grant Program. As a result, the Conservation Services Division has insufficient cash fund spending authority.

In FY 2014-15, the Committee approved an increase of \$700,000 General Fund to the Conservation Services Division for the Noxious Weed Management Grant Program. The Department’s accounting practice is to transfer that General Fund appropriation to the Noxious Weed Management Fund, created in Section 35-5.5-116 (1), C.R.S., and spend the appropriation from the Fund. It was assumed by JBC staff and the Department that the General Fund appropriation conferred cash fund spending authority. However, after discussion with the Office of Legislative Legal Services (OLLS), staff has learned that that understanding was incorrect. As a result, the Conservation Services Division does not have the necessary spending authority from the Noxious Weed Management Fund to spend the transferred monies.

In order to fix this technical error, staff will add a new Noxious Weed Management Fund line item to the Agriculture Services section of the Department’s part of the Long Bill, with the line item reflecting a \$700,000 General Fund appropriation. Staff will reduce the Conservation Services Division line item’s General Fund appropriation by \$700,000 and increase this line’s reappropriated funds by an equal amount. A new letternote will be added to provide an explanation of the reappropriated funds’ source.

NON-PRIORITIZED SUPPLEMENTAL #1
MARIJUANA LAB PROFICIENCY TESTING

	Request	Recommendation
Total	<u>\$15,000</u>	<u>\$15,000</u>
FTE	0.0	0.0
General Fund	0	0
Cash Funds	15,000	0
Reappropriated Funds	0	15,000
Federal Funds	0	0

Department Request: The Department requests an increase of \$15,000 cash funds for the Inspection and Consumer Services Division to support the Colorado Department of Public Health and Environment (CDPHE).

Staff Recommendation: Staff recommends that the Committee incorporate its decision made during JBC staff’s presentation of the CDPHE supplemental requests. The Committee

approved the request and approved JBC staff’s technical adjustment to the request, which made the appropriation to Department of Agriculture reappropriated funds.

NON-PRIORITIZED SUPPLEMENTAL #2
SUPPLEMENTAL FLEET VEHICLE REQUEST

	Request	Recommendation
Total	<u>(\$59,020)</u>	<u>(\$59,020)</u>
FTE	0.0	0.0
General Fund	0	0
Cash Funds	(59,020)	(59,020)
Reappropriated Funds	0	0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [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.]	YES
JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.	

Department Request: The Department requests a decrease of \$59,020 cash funds for the Vehicle Lease Payments line item.

Staff Recommendation: Staff recommends that the Committee approve the Department’s request. This adjustment will offset part of the cash fund increase associated with the Department’s supplemental requests and will ensure the accuracy of this line item’s FY 2015-16 appropriation. This recommendation varies from JBC staff’s common policy recommendation, which was made on January 21, 2016.

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Appendix A: Number Pages

	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2015-16 Requested Change	FY 2015-16 Rec'd Change	FY 2015-16 Total w/Rec'd Change
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DEPARTMENT OF AGRICULTURE
Don Brown, Commissioner

S1 Pesticide laboratory resources

(2) AGRICULTURAL SERVICES

Inspection and Consumer Services Division	<u>3,550,114</u>	<u>3,643,139</u>	<u>26,037</u>	<u>26,037</u>	<u>3,669,176</u>
FTE	44.6	44.6	0.3	0.3	44.9
General Fund	924,023	1,172,298	0	0	1,172,298
Cash Funds	2,232,231	2,072,680	26,037	26,037	2,098,717
Reappropriated Funds	55,853	84,000	0	0	84,000
Federal Funds	338,007	314,161	0	0	314,161
Total for S1 Pesticide laboratory resources	<u>3,550,114</u>	<u>3,643,139</u>	<u>26,037</u>	<u>26,037</u>	<u>3,669,176</u>
<i>FTE</i>	<u>44.6</u>	<u>44.6</u>	<u>0.3</u>	<u>0.3</u>	<u>44.9</u>
General Fund	924,023	1,172,298	0	0	1,172,298
Cash Funds	2,232,231	2,072,680	26,037	26,037	2,098,717
Reappropriated Funds	55,853	84,000	0	0	84,000
Federal Funds	338,007	314,161	0	0	314,161

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	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2015-16 Requested Change	FY 2015-16 Rec'd Change	FY 2015-16 Total w/Rec'd Change
S2 Hemp regulatory and seed certification program					
(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES					
Legal Services	<u>371,325</u>	<u>470,565</u>	<u>11,220</u>	<u>0</u>	<u>470,565</u>
General Fund	71,804	148,412	0	0	148,412
Cash Funds	299,521	307,153	11,220	0	307,153
Federal Funds	0	15,000	0	0	15,000
Vehicle Lease Payments	<u>194,760</u>	<u>261,926</u>	<u>3,640</u>	<u>0</u>	<u>261,926</u>
General Fund	48,093	128,641	0	0	128,641
Cash Funds	116,112	129,492	3,640	0	129,492
Federal Funds	30,555	3,793	0	0	3,793
(2) AGRICULTURAL SERVICES					
Plant Industry Division	<u>3,488,953</u>	<u>4,549,568</u>	<u>87,506</u>	<u>0</u>	<u>4,549,568</u>
FTE	36.5	42.8	0.0	0.0	42.8
General Fund	113,372	623,724	0	0	623,724
Cash Funds	2,517,456	3,130,716	87,506	0	3,130,716
Federal Funds	858,125	795,128	0	0	795,128
Total for S2 Hemp regulatory and seed certification program	4,055,038	5,282,059	102,366	0	5,282,059
FTE	<u>36.5</u>	<u>42.8</u>	<u>0.0</u>	<u>0.0</u>	<u>42.8</u>
General Fund	233,269	900,777	0	0	900,777
Cash Funds	2,933,089	3,567,361	102,366	0	3,567,361
Federal Funds	888,680	813,921	0	0	813,921

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	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2015-16 Requested Change	FY 2015-16 Rec'd Change	FY 2015-16 Total w/Rec'd Change
S3 Pesticide applicator inspection and enforcement					
(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES					
Legal Services	<u>371,325</u>	<u>470,565</u>	<u>114,000</u>	<u>0</u>	<u>470,565</u>
General Fund	71,804	148,412	0	0	148,412
Cash Funds	299,521	307,153	114,000	0	307,153
Federal Funds	0	15,000	0	0	15,000
Vehicle Lease Payments	<u>194,760</u>	<u>261,926</u>	<u>16,720</u>	<u>0</u>	<u>261,926</u>
General Fund	48,093	128,641	0	0	128,641
Cash Funds	116,112	129,492	16,720	0	129,492
Federal Funds	30,555	3,793	0	0	3,793
(2) AGRICULTURAL SERVICES					
Plant Industry Division	<u>3,488,953</u>	<u>4,549,568</u>	<u>522,947</u>	<u>0</u>	<u>4,549,568</u>
FTE	36.5	42.8	4.7	0.0	42.8
General Fund	113,372	623,724	0	0	623,724
Cash Funds	2,517,456	3,130,716	522,947	0	3,130,716
Federal Funds	858,125	795,128	0	0	795,128
Total for S3 Pesticide applicator inspection and enforcement	4,055,038	5,282,059	653,667	0	5,282,059
FTE	<u>36.5</u>	<u>42.8</u>	<u>4.7</u>	<u>0.0</u>	<u>42.8</u>
General Fund	233,269	900,777	0	0	900,777
Cash Funds	2,933,089	3,567,361	653,667	0	3,567,361
Federal Funds	888,680	813,921	0	0	813,921

JBC Staff Supplemental Recommendations - FY 2015-16
Staff Working Document - Does Not Represent Committee Decision

	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2015-16 Requested Change	FY 2015-16 Rec'd Change	FY 2015-16 Total w/Rec'd Change
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Staff initiated - Noxious Weed Management Fund line item

(2) AGRICULTURAL SERVICES

Noxious Weed Management Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>700,000</u>	<u>700,000</u>
General Fund	0	0	0	700,000	700,000
Cash Funds	0	0	0	0	0
 Conservation Services Division	 <u>2,916,395</u>	 <u>2,547,613</u>	 <u>0</u>	 <u>0</u>	 <u>2,547,613</u>
FTE	15.3	15.3	0.0	0.0	15.3
General Fund	1,454,369	1,103,877	0	(700,000)	403,877
Cash Funds	412,118	621,638	0	0	621,638
Reappropriated Funds	0	0	0	700,000	700,000
Federal Funds	1,049,908	822,098	0	0	822,098

Total for Staff initiated - Noxious Weed Management Fund line item	2,916,395	2,547,613	0	700,000	3,247,613
<i>FTE</i>	<u>15.3</u>	<u>15.3</u>	<u>0.0</u>	<u>0.0</u>	<u>15.3</u>
General Fund	1,454,369	1,103,877	0	0	1,103,877
Cash Funds	412,118	621,638	0	0	621,638
Reappropriated Funds	0	0	0	700,000	700,000
Federal Funds	1,049,908	822,098	0	0	822,098

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NPS Marijuana lab proficiency testing

(2) AGRICULTURAL SERVICES

Inspection and Consumer Services Division	<u>3,550,114</u>	<u>3,643,139</u>	<u>15,000</u>	<u>15,000</u>	<u>3,658,139</u>
FTE	44.6	44.6	0.0	0.0	44.6
General Fund	924,023	1,172,298	0	0	1,172,298
Cash Funds	2,232,231	2,072,680	15,000	0	2,072,680
Reappropriated Funds	55,853	84,000	0	15,000	99,000
Federal Funds	338,007	314,161	0	0	314,161

Total for NPS Marijuana lab proficiency testing	3,550,114	3,643,139	15,000	15,000	3,658,139
<i>FTE</i>	<u>44.6</u>	<u>44.6</u>	<u>0.0</u>	<u>0.0</u>	<u>44.6</u>
General Fund	924,023	1,172,298	0	0	1,172,298
Cash Funds	2,232,231	2,072,680	15,000	0	2,072,680
Reappropriated Funds	55,853	84,000	0	15,000	99,000
Federal Funds	338,007	314,161	0	0	314,161

JBC Staff Supplemental Recommendations - FY 2015-16
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Supplemental fleet vehicle request

(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES

Vehicle Lease Payments	194,760	261,926	(59,020)	(59,020)	202,906
General Fund	48,093	128,641	0	0	128,641
Cash Funds	116,112	129,492	(59,020)	(59,020)	70,472
Federal Funds	30,555	3,793	0	0	3,793

Total for Supplemental fleet vehicle request	194,760	261,926	(59,020)	(59,020)	202,906
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	48,093	128,641	0	0	128,641
Cash Funds	116,112	129,492	(59,020)	(59,020)	70,472
Federal Funds	30,555	3,793	0	0	3,793

Totals Excluding Pending Items					
AGRICULTURE					
TOTALS for ALL Departmental line items	45,451,321	46,574,053	738,050	682,017	47,256,070
<i>FTE</i>	<u>274.1</u>	<u>280.4</u>	<u>5.0</u>	<u>0.3</u>	<u>280.7</u>
General Fund	8,782,520	10,006,234	0	0	10,006,234
Cash Funds	29,083,150	30,740,614	738,050	(32,983)	30,707,631
Reappropriated Funds	1,552,336	1,656,548	0	715,000	2,371,548
Federal Funds	6,033,315	4,170,657	0	0	4,170,657