

**COLORADO GENERAL ASSEMBLY  
JOINT BUDGET COMMITTEE**



**SUPPLEMENTAL REQUESTS FOR FY 2014-15  
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 2014-15 Appropriation and Recommendation

Department of Agriculture: Recommended Changes for FY 2014-15						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<b>FY 2014-15 Appropriation</b>						
HB 14-1336 (Long Bill)	<u>\$44,184,405</u>	<u>\$9,311,389</u>	<u>\$29,141,578</u>	<u>\$1,629,526</u>	<u>\$4,101,912</u>	<u>274.1</u>
<b>Current FY 2014-15 Appropriation</b>	<b>\$44,184,405</b>	<b>\$9,311,389</b>	<b>\$29,141,578</b>	<b>\$1,629,526</b>	<b>\$4,101,912</b>	<b>274.1</b>
<b>Recommended Changes</b>						
Current FY 2014-15 Appropriation	\$44,184,405	9,311,389	\$29,141,578	\$1,629,526	\$4,101,912	274.1
Statewide Common Policy Supplemental Requests	<u>(11,429)</u>	<u>(2,919)</u>	<u>(10,259)</u>	<u>0</u>	<u>1,749</u>	<u>0.0</u>
<b>Recommended FY 2014-15 Appropriation</b>	<b>\$44,172,976</b>	<b>\$9,308,470</b>	<b>\$29,131,319</b>	<b>\$1,629,526</b>	<b>\$4,103,661</b>	<b>274.1</b>
<b>Recommended Increase/(Decrease)</b>	(\$11,429)	(\$2,919)	(\$10,259)	\$0	\$1,749	0.0
Percentage Change	(0.0%)	(0.0%)	(0.0%)	0.0%	0.0%	0.0%
<b>FY 2014-15 Executive Request</b>						
Request Above/(Below) Recommendation	(\$27,533)	\$0	(\$27,533)	\$0	\$0	0.0

### Request/Recommendation Descriptions

**Statewide Common Policy Supplemental Requests:** The requests were addressed during staff’s supplemental recommendation presentation for the Department of Personnel on Thursday, January 8<sup>th</sup>; the table above reflects those recommendations. Please see the table in the following section for the specific line item amounts requested by the Department. The requested adjustments include a decrease of \$2,919 General Fund, a decrease of \$37,792 Cash Funds, and an increase of \$1,749 Federal Funds for the Department’s share of the Statewide vehicle lease payment true-up, administrative law judges services allocation adjustment, and COFRS

modernization adjustment. Staff requests permission to make any necessary adjustments to the relevant common policy line items once Committee policy is established.

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## Statewide Common Policy Supplemental Requests

These requests are not prioritized and are not analyzed in this packet. The JBC will act on these items when it makes decisions regarding common policies.

Department's Portion of Statewide Supplemental Request	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Annual Supplemental Fleet True-up	(\$27,603)	\$0	(\$27,603)	\$0	\$0	0.0
ALJ Services Allocation Adjustment	101	0	101	0	0	0.0
COFRS Modernization Adjustment	<u>(11,460)</u>	<u>(2,919)</u>	<u>(10,290)</u>	<u>0</u>	<u>1,749</u>	<u>0.0</u>
<b>Department's Total Statewide Supplemental Requests</b>	<b>(\$38,962)</b>	<b>(\$2,919)</b>	<b>(\$37,792)</b>	<b>\$0</b>	<b>\$1,749</b>	<b>0.0</b>

**Staff Recommendation:** The staff recommendation for these requests was presented to the Committee during staff's supplemental recommendation presentation for the Department of Personnel on Thursday, January 8<sup>th</sup>. Staff asks permission to include the corresponding Committee-approved appropriations in the Department's supplemental bill. If staff believes there is reason to deviate from the common policy, staff will appear before the Committee later to present the relevant analysis.

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