

**COLORADO GENERAL ASSEMBLY  
JOINT BUDGET COMMITTEE**



**SUPPLEMENTAL REQUESTS FOR FY 2010-11**

**DEPARTMENT OF AGRICULTURE**

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

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**DEPARTMENT OF AGRICULTURE  
FY 2010-11 SUPPLEMENTAL RECOMMENDATIONS  
JBC WORKING DOCUMENT - SUBJECT TO CHANGE**

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**Prioritized Supplementals**

**Supplemental Request, Department Priority #1  
 Better Align Vaccine and Service Fund Spending Authority with Actual Costs**

	Request	Recommendation
Total - Cash Funds	\$47,453	\$0

<b>Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria?</b> [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.]	<b>NO</b>
<i>JBC staff and the Department do not agree that the JBC's supplemental criteria have been met. The Department states that this request is the result of an unforeseen contingency and data that was not available when the original appropriation was made. JBC staff believes that data was available when the original appropriation was made, and this supplemental change is unnecessary because the cash fund is continuously appropriated.</i>	

**Department Request:** The Department requests an increase of \$47,453 cash funds from the Veterinary Vaccine and Service Fund to the Vaccine and Service Fund line item to align actual fund expenditures in FY 2010-11 with the FY 2010-11 Long Bill appropriation.

**Staff Recommendation:** Staff does not recommend approving this request.

**Staff Analysis:** For FY 2010-11 the General Assembly approved an increase of \$115,107 cash funds to the Vaccine and Service Fund line item to enable the Long Bill appropriation to more accurately reflect actual expenditures from the Veterinary Vaccine and Service Fund. The Vaccine and Service Fund (Fund) is continuously appropriated pursuant to Section 35-50-106, C.R.S., enabling the Department to spend these cash funds as needed. The Long Bill appropriation is for information purposes only, and does not limit the amount of expenditures from the Fund.

The Department states in the supplemental request that this increase is being requested "to address fiscal increases in the Rocky Mountain Regional Animal Health Laboratory consistency experienced over the last number of years of operation." Since these expenditures have been consistency experienced over the last number of years, the increase in expenditures was known at the time of the Department's FY 2010-11 figure setting. The Department had the opportunity to submit a budget amendment to amend the requested increased to this line item at the time the FY 2010-11 Long Bill appropriation was set. The Department selected data that was not available when the original appropriation was made as the criteria for this supplemental, but contradicted this in the writeup. Therefore staff does not believe this supplemental request meets JBC supplemental criteria, and is not needed in FY 2010-11 because the Fund is continuously appropriated.

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**Non-Prioritized Supplementals**

**Statewide One Percent Across the Board General Fund Personal Services Reduction**

Request	
Total - General Fund	(\$30,507)

**Department Request:** The Department requests a 1.0 percent reduction to the General Fund portion of its personal services appropriations for FY 2010-11. The following table details the request:

One Percent Across the Board General Fund Personal Services Reduction						
Division, Line Item	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>(1) Commissioner's's Office</b>						
Personal Services	(20,771)	(20,771)	0	0	0	0.0
<b>(2) Agricultural Services</b>						
Program Costs	(9,736)	(9,736)	0	0	0	0.0
<b>Total</b>	<b>(30,507)</b>	<b>(30,507)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

**Staff Recommendation:** The staff recommendation for this request is pending Committee approval of common policy supplementals. **Staff asks permission to include the corresponding appropriations in the Department's supplemental bill when the Committee approves common policy supplementals.** If staff believes there is reason to deviate from the common policy, staff will appear before the Committee later to present the relevant analysis.

**Statewide Common Policy Supplemental Requests**

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 Request	Total	General Fund	Cash Funds	Federal Funds	FTE
Annual Fleet Vehicle Replacement	(\$9,542)	(\$1,653)	(\$7,080)	(\$809)	0.0
Printing of Statewide Warrants and Mainframe Documents	1,071	1,071	0	0	0.0

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Department's Portion of Statewide Supplemental Request	Total	General Fund	Cash Funds	Federal Funds	FTE
Department's Total Statewide Supplemental Requests	(8,471)	(582)	(7,080)	(809)	0.0

**Staff Recommendation:** The staff recommendation for these requests is pending Committee approval of common policy supplementals. **Staff asks permission to include the corresponding appropriations in the Department's supplemental bill when the Committee approves this common policy supplemental.** 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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	FY 2009-10	FY 2010-11	Fiscal Year 2010-11 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
<b>DEPARTMENT OF AGRICULTURE</b>					
<b>Commissioner - John Salazar</b>					
<b>Supplemental #1 - Better Align Vaccine and Service Fund Spending Authority with Actual Costs</b>					
<i>(5) Special Purpose</i>					
Vaccine and Service Fund - CF	341,332	276,867	47,453	0	276,867
<b>Totals Excluding Pending Items</b>					
DEPARTMENT OF AGRICULTURE					
Totals for ALL Departmental line items	38,871,128	37,400,374	47,453	0	37,400,374
FTE	<u>268.7</u>	<u>256.9</u>	<u>0.0</u>	<u>0.0</u>	<u>256.9</u>
General Fund	6,650,130	5,785,123	0	0	5,785,123
Cash Funds	23,947,659	23,789,943	47,453	0	23,789,943
Reappropriated Funds	1,330,373	1,846,402	0	0	1,846,402
Federal Funds	6,942,966	5,978,906	0	0	5,978,906
<b>Statewide One Percent Across the Board General Fund Personal Services Reduction</b>					
<i>(see narrative for more detail)</i>					
Total - Various Line Items	N.A.	12,935,857	(30,507)	<u>Pending</u>	<u>Pending</u>
FTE		<u>100.0</u>	<u>0.0</u>		
General Fund		2,925,561	(30,507)		
Cash Funds		8,346,601	0		
Reappropriated Funds		1,081,997	0		
Federal Funds		581,698	0		

	FY 2009-10	FY 2010-11	Fiscal Year 2010-11 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
<b>Statewide Common Policy Supplementals</b>					
(see narrative for more detail)	<u>N.A.</u>	<u>N.A.</u>	(8,471)	<u>Pending</u>	<u>N.A.</u>
General Fund			(582)		
Cash Funds			(7,080)		
Federal Funds			(809)		
<b>Totals Including Pending Items</b>					
DEPARTMENT OF AGRICULTURE					
Totals for ALL Departmental line items	38,871,128	37,400,374	8,475	0	37,400,374
FTE	<u>268.7</u>	<u>256.9</u>	0.0	<u>0.0</u>	<u>256.9</u>
General Fund	6,650,130	5,785,123	(31,089)	0	5,785,123
Cash Funds	23,947,659	23,789,943	40,373	0	23,789,943
Reappropriated Funds	1,330,373	1,846,402	0	0	1,846,402
Federal Funds	6,942,966	5,978,906	(809)	0	5,978,906

Key: N.A. = Not Applicable or Not Available