

**Schedule 13**

**Funding Request for the 2012 Budget Cycle**

Department: Agriculture

Request Title: Continued Improvements to Budget Efficiencies and Transparency

Priority Number: R-1

Dept. Approval by: Tom Lipetzky 10-17-11 Date

OSPb Approval by: Grant Whelan 10/17/11 Date

Decision Item FY 2012-13  
 Base Reduction Item FY 2012-13  
 Supplemental FY 2011-12  
 Budget Amendment FY 2012-13

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
Fund		Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
<b>Total of All Line Items</b>	<b>Total</b>	10,534,569	-	12,127,903	-	-
	FTE	116.8	-	123.9	-	-
	GF	2,425,730	-	3,458,773	-	-
	GFE	-	-	-	-	-
	CF	7,510,114	-	6,471,701	-	-
	RF	-	-	-	-	-
	FF	598,725	-	2,197,429	-	-
<b>(2) Agricultural Services Division, Animal Industry</b>	<b>Total</b>	1,947,036	-	2,224,989	-	-
	FTE	22.5	-	25.5	-	-
	GF	1,406,355	-	1,439,376	-	-
	GFE	-	-	-	-	-
	CF	540,681	-	530,613	-	-
	RF	-	-	-	-	-
	FF	-	-	255,000	-	-
<b>(2) Agricultural Services Division, Vaccine and Services Fund</b>	<b>Total</b>	323,367	-	324,320	-	-
	FTE	1.0	-	1.0	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	323,367	-	324,320	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
<b>(2) Agricultural Services Division, Plant Industry</b>	<b>Total</b>	3,172,578	-	3,868,415	-	-
	FTE	34.7	-	36.5	-	-
	GF	342,439	-	349,463	-	-
	GFE	-	-	-	-	-
	CF	2,260,119	-	2,304,133	-	-
	RF	-	-	-	-	-
	FF	570,020	-	1,214,819	-	-

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
Fund		Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
(2) Agricultural Services Division, Inspection and Consumer Services	Total	3,174,952	-	3,494,527	-	-
	FTE	45.6	-	45.6	-	-
	GF	-	-	978,738	-	-
	GFE	-	-	-	-	-
	CF	3,174,952	-	2,259,789	-	-
	RF	-	-	-	-	-
	FF	-	-	256,000	-	-
(2) Agricultural Services Division, Conservation Services	Total	1,295,716	-	1,717,214	-	-
	FTE	13.0	-	15.3	-	-
	GF	676,936	-	691,196	-	-
	GFE	-	-	-	-	-
	CF	608,780	-	616,018	-	-
	RF	-	-	-	-	-
	FF	10,000	-	410,000	-	-
(2) Agricultural Services Division, Lease Purchase Laboratory Equipment	Total	85,992	-	-	-	-
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	85,992	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Agricultural Services Division, Indirect Cost Assessment	Total	534,928	-	498,438	-	-
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	516,223	-	436,828	-	-
	RF	-	-	-	-	-
	FF	18,705	-	61,610	-	-
Letternote Text Revision Required? Yes: <input checked="" type="checkbox"/> No: <input type="checkbox"/>		If yes, describe the Letternote Text Revision: "Of this amount, it is estimated that \$2,461,699 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., \$3,098,365 shall be from the Plant Health, Pest Control and Environmental Protection Cash Fund created in Section 35-1-106.3, C.R.S., \$464,163 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., \$330,420 shall be from the Veterinary Vaccine and Service Fund established pursuant to Section 35-50-106 (1), C.R.S., \$25,000 shall be from the Aquaculture Cash Fund pursuant to Section 35-24.5-111, C.R.S., \$25,000 shall from the Diseased Livestock Indemnity Fund, pursuant to Section 35-50-114 (3), C.R.S., \$25,000 shall from the Animal Protection Fund, pursuant to Section 35-42-113, C.R.S., \$25,000 shall be from the Cervidae Disease Revolving Fund created in Section 35-50-115 (1) (a), C.R.S., \$15,000 shall be from the Noxious Weed Management Fund created in Section 35-5.5-116 (1), C.R.S., and \$2,054 shall be from the Seed Potato Fund created in Section 35-27.3-111, C.R.S."				
Cash or Federal Fund Name and COFRS Fund Number:		N/A				
Reappropriated Funds Source, by Department and Line Item Name:		N/A				
Approval by OIT? Yes: <input type="checkbox"/> No: <input type="checkbox"/>		Not Required: <input checked="" type="checkbox"/>				
Schedule 13s from Affected Departments:		N/A				
Other Information:						



# DEPARTMENT OF AGRICULTURE

FY 2012-13 Funding Request  
November 1, 2011

John W. Hickenlooper  
Governor

John Salazar  
Executive Director

**Department Priority: R-1**

**Request Title: Continued Improvements to Budget Efficiencies and Transparency**

Summary of Incremental Funding Change for FY 2012-13	Total Funds	Federal Funds	FTE
(2) Agricultural Services, Division-Level Budgets	\$0	\$0	0.0

### Request Summary:

The Department requests a revision to the letternote for the Agricultural Services Long Bill group to show estimated amounts from specific cash funds. In doing so, the request seeks to provide the Department with previously granted cash fund authority and flexibility, while still maintaining transparency improvements to the Agricultural Services Long Bill group included in recent FY 2011-12 Long Bill restructuring. This request is submitted in conjunction with transparency improvements already incorporated into the FY 2012-13 base budget, where federal funds previously lumped under a single "Grants" line item have now been allocated to individual program budgets where the resources are managed.

To embrace the new level of transparency included in the FY 2011-12 cash fund letternote, this request seeks to incorporate language found in the Department of Regulatory Agencies Long Bill, which communicates "estimated" amounts from each cash fund, but does not mandate that specific mix of specific cash funds be preserved. Requested language pertaining to the Agricultural Services Division cash fund authority footnote would therefore include specific reference to all applicable cash funds intended to support the granted fiscal authority in the Agricultural Services Division, with estimated contributions from each fund. This would allow the Department flexibility to draw greater or fewer resources from any one fund, as necessary, to address current

working environments. With the accompaniment of required Schedule 9 exhibits, the Department will continue full communication of cash fund expenditures by fund, and will therefore continue to provide fully-transparency through its budget documents while also experiencing restored flexibility in its cash fund resources.

The requested letternote would therefore read:

*"Of this amount, it is **estimated** that \$2,461,699 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., \$3,098,365 shall be from the Plant Health, Pest Control and Environmental Protection Cash Fund created in Section 35-1-106.3, C.R.S., \$464,163 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., \$330,420 shall be from the Veterinary Vaccine and Service Fund established pursuant to Section 35-50-106 (1), C.R.S., \$25,000 shall be from the Aquaculture Cash Fund pursuant to Section 35-24.5-111, C.R.S., \$25,000 shall from the Diseased Livestock Indemnity Fund, pursuant to Section 35-50-114 (3), C.R.S., \$25,000 shall from the Animal Protection Fund, pursuant to Section 35-42-113, C.R.S., \$25,000 shall be from the Cervidae Disease Revolving Fund created in Section 35-50-115 (1) (a), C.R.S., \$15,000 shall be from the Noxious Weed Management Fund created in Section 35-5.5-116 (1), C.R.S., and \$2,054 shall be from the Seed Potato Fund created in Section 35-27.3-111, C.R.S."*

The combined actions included in this request and in the base budget are intended to improve transparency to industry, the Legislature, and the

public, without affecting efficiencies or oversight authorities. While the new FY 2011-12 division-level budgets in the Agricultural Services Long Bill Group clearly indicate State resources devoted to industry oversight and protection, with the federal funds re-allocation already worked into the base budget, the Department can now easily communicate how all State and federal resources are being managed and utilized. And, with the approval of this request, the Department will be allowed to juggle existing aggregate spending authority to address unforeseen crises and emergencies, without having to request emergency budget actions for additional cash fund resources – flexibility that was granted in previous Long Bill authority prior to FY 2011-12.

**Anticipated Outcomes:**

With the requested adjustments to the Department’s Agricultural Services Long Bill Group, the Department will be able to best serve industry needs, protect consumers and producers, and promote Colorado agriculture efficiently and

as transparently as possible. The requested footnote adjustment does provide some additional flexibility to the Department regarding the amount each cash fund contributes towards the total appropriated cash fund spending authority; however, this level of flexibility existed in previous Long Bills, and was not believed to be the intent of the JBC or General Assembly to fully remove this flexibility during the FY 2011-12 restructuring.

**Consequences if not Funded:**

If the cash fund letternote is not adjusted, the Department would lose previously granted flexibility to address urgent issues associated with outbreaks or other industry/consumer concerns, without additional emergency requests to the Legislature – something that can be easily avoided without increasing overall cash fund spending authority to the Department up front.