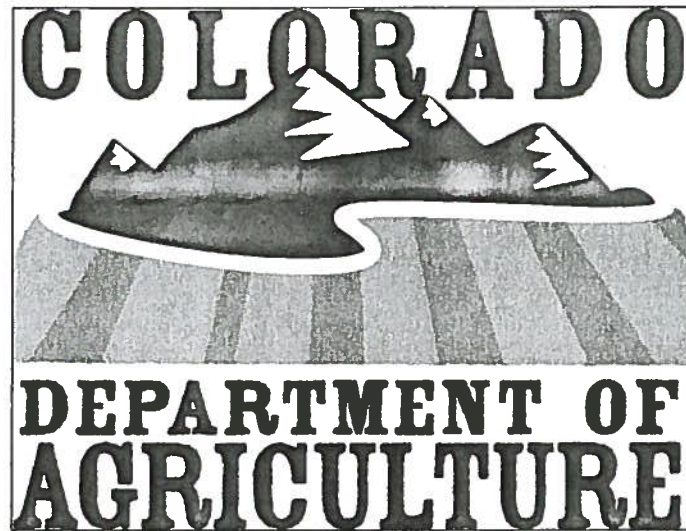




Department of Agriculture
Budget Supplementals and Amendments
FY 2012-13 Budget Cycle

JANUARY 3, 2012

Department of Agriculture
Schedule 11
FY 2012-13 Budget Request

Priority Supplemental	Number	Division	Request	FTE	Total Funds	General Fund	Cash Fund	Reappropriated Funds	Federal Funds
1	S-1	Agricultural Services Division	Supplemental Improvements to Budget Efficiencies and Transparency	0.0	\$0	\$0	\$0	\$0	\$0
Total Supplementals									
Non-Prioritized									
N/A	NP-2	Commissioner's Office	Capitol Complex Leased Space Supplemental	0.0	\$5,508	\$4,517	\$991	\$0	\$0
N/A	NP-3	Commissioner's Office	Statewide Vehicle Lease True-Up	0.0	\$5,810	\$0	\$5,810	\$0	\$0
Total Non-Prioritized Items				0.0	\$11,318	\$4,517	\$6,801	\$0	\$0
Grand Total				0.0	\$11,318	\$4,517	\$6,801	\$0	\$0

Department of Agriculture
 Schedule 12
 FY 2012-13 Budget Request

Priority	Number	Division	Request	FTE	Total Funds	General Fund	Cash Fund	Reappropriated Funds	Federal Funds
Budget Amendments									
				0.0	\$0	\$0	\$0	\$0	\$0
				0.0	\$0	\$0	\$0	\$0	\$0
Total Budget Amendments									
Non-Prioritized									
N/A	NP-1	Commissioner's Office	OIT Communications Services	0.0	\$47	\$0	\$47	\$0	\$0
			Payments Utilities Increase						
Total Non-Prioritized Items									
				0.0	\$47	\$0	\$47	\$0	\$0
			Grand Total January 2, 2011	0.0	\$47	\$0	\$47	\$0	\$0

Schedule 13
Funding Request for the 2012 Budget Cycle

Department: Agriculture

Request Title: Supplemental Improvements to Budget Efficiencies and Transparency

Priority Number: S-1

Dept. Approval by: [Signature]

2/1/2011
Date

☐ Decision Item FY 2012-13

☐ Base Reduction Item FY 2012-13

☒ Supplemental FY 2011-12

☐ Budget Amendment FY 2012-13

OSPb Approval by: [Signature]

12/21/11
Date

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
	Fund	1	2	3	4	6
		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
Total of All Line Items	Total	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	-	-
(2) Agricultural Services Division, Animal Industry	Total	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	-	-
(2) Agricultural Services Division, Vaccine and Services Fund	Total	323,367	-	324,320	-	-
	FTE	1.0	-	1.0	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	323,367	-	324,320	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Agricultural Services Division, Plant Industry	Total	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: ☒ No: ☐ If yes, describe the Letternote Text Revision: "Of this amount, it is <i>estimated</i> that \$3,526,561 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., \$3,147,437 shall be from the Plant Health, Pest Control and Environmental Protection Cash Fund created in Section 35-1-106.3, C.R.S., \$454,293 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., \$330,555 shall be from the Veterinary Vaccine and Service Fund established pursuant to Section 35-50-106 (1), C.R.S., \$43,437 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), \$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 \$35,613 shall be from various cash funds within the Department." 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: ☐ No: ☐ Not Required: ☒ Schedule 13s from Affected Departments: N/A Other Information:						



DEPARTMENT OF AGRICULTURE

FY 2011-12 Supplemental Request
January 3, 2012

John W. Hickenlooper
Governor

John Salazar
Executive Director

Department Priority: S-1

Request Title: Supplemental 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 supplemental 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 maintaining transparency improvements to the Agricultural Services Long Bill group included in recent FY 2011-12 Long Bill restructuring. This request mirrors the Department's R-1, "Continued Improvements to Budget Efficiencies and Transparency" request that was submitted with the November 1, 2011 budget request.

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 a 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 \$3,526,561 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., \$3,147,437 shall be from the Plant Health, Pest Control and Environmental Protection Cash Fund created in Section 35-1-106.3, C.R.S., \$454,293 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., \$330,555 shall be from the Veterinary Vaccine and Service Fund established pursuant to Section 35-50-106 (1), C.R.S., \$43,437 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), \$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 \$35,613 shall be from various cash funds within the Department."

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.

Supplemental Criteria

A technical error which has a substantial effect on the operation of the program.

Schedule 13

Funding Request for the 2012 Budget Cycle

Department: Agriculture
 Request Title: OIT Communications Services Payments Utilities Increase
 Priority Number: NP-1

Dept. Approval by: [Signature] 12/23/11
 Date

OSPB Approval by: [Signature] 12/23/11
 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
Total of All Line Items	Total	14,542	-	13,815	47	47
	FTE	-	-	-	-	-
	GF	9,283	-	3,454	-	-
	GFE	-	-	-	-	-
	CF	5,259	-	10,361	47	47
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Commissioner's Office and Administrative Services, Communication Services Payments	Total	14,542	-	13,815	47	47
	FTE	-	-	-	-	-
	GF	9,283	-	3,454	-	-
	GFE	-	-	-	-	-
	CF	5,259	-	10,361	47	47
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required for FY 2011-12? Yes: ☐ No: ☒
 Letternote Text Revision Required for FY 2012-13? Yes: ☐ No: ☒
 Cash or Federal Fund Name and COFRS Fund Number: Various Sources
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: ☒ No: ☐ Not Required: ☐
 Schedule 13s from Affected Departments: Governor's Office of Information Technology
 Other Information:

Schedule 13
Funding Request for the 2012 Budget Cycle

Department: Agriculture
 Request Title: Capitol Complex Leased Space Supplemental
 Priority Number: NP-2

Dept. Approval by: [Signature] 22 Nov 2011
 Date

OSPB Approval by: [Signature] 12/23/11
 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
	Fund	1	2	3	4	6
		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
Total of All Line Items	Total	171,145	5,508	190,529	-	-
	FTE	-	-	-	-	-
	GF	139,608	4,517	155,420	-	-
	GFE	-	-	-	-	-
	CF	31,537	991	35,109	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Commissioner's Office and Administrative Services, Capitol Complex Leased Space	Total	171,145	5,508	190,529	-	-
	FTE	-	-	-	-	-
	GF	139,608	4,517	155,420	-	-
	GFE	-	-	-	-	-
	CF	31,537	991	35,109	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required for FY 2011-12? Yes: ☐ No: ☒

Letternote Text Revision Required for FY 2012-13? Yes: ☐ No: ☒

Cash or Federal Fund Name and COFRS Fund Number: Various Sources

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes: ☐ No: ☐ Not Required: ☒

Schedule 13s from Affected Departments: Department of Personnel and Administration

Other Information:

Schedule 13
Funding Request for the 2012 Budget Cycle

Department: Agriculture

Request Title: Statewide Vehicle Lease True-up

Priority Number: NP-3

Dept. Approval by: [Signature]

Date

☐ Decision Item FY 2012-13

☐ Base Reduction Item FY 2012-13

☒ Supplemental FY 2011-12

☐ Budget Amendment FY 2012-13

OSPB Approval by: [Signature]

Date

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
Total of All Line Items	Total	208,951	5,810	208,951	-	-
	FTE	-	-	-	-	-
	GF	73,377	-	95,439	-	-
	GFE	-	-	-	-	-
	CF	133,521	5,810	111,459	-	-
	RF	-	-	-	-	-
	FF	2,053	-	2,053	-	-
(1) Commissioner's Office and Administrative Services, Vehicle Lease Payments	Total	208,951	5,810	208,951	-	-
	FTE	-	-	-	-	-
	GF	73,377	-	95,439	-	-
	GFE	-	-	-	-	-
	CF	133,521	5,810	111,459	-	-
	RF	-	-	-	-	-
	FF	2,053	-	2,053	-	-

Letternote Text Revision Required for FY 2011-12?

Yes: ☐

No: ☒

Letternote Text Revision Required for FY 2012-13?

Yes: ☐

No: ☒

Cash or Federal Fund Name and COFRS Fund Number: Various Sources

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT?

Yes: ☐

No: ☐

Not Required: ☒

Schedule 13s from Affected Departments:

Department of Personnel and Administration

Other Information:

