



John W. Hickenlooper
Governor

DEPARTMENT OF AGRICULTURE

Henry Sobanet
Director, OSPB

November 1, 2012

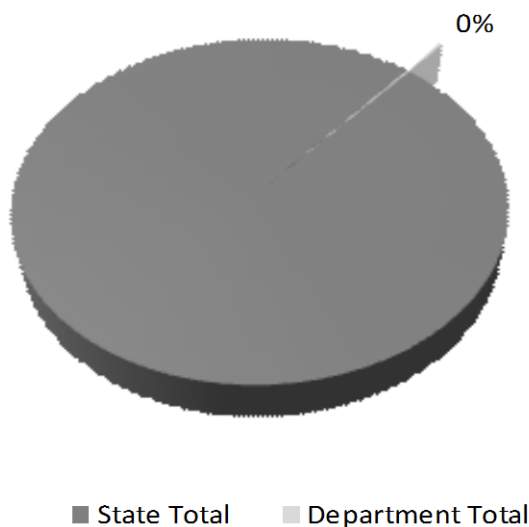
FY 2013-14 Budget Request

<u>Department of Agriculture</u>				
	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Change	Percent Change
Total Funds	\$39,656,357	\$42,157,510	\$2,501,153	6.3%
General Fund	\$6,860,032	\$7,238,712	\$378,680	5.5%
Cash Funds	\$27,819,174	\$29,142,534	\$1,323,360	4.8%
Reappropriated Funds	\$1,090,001	\$1,659,122	\$569,121	52.2%
Federal Funds	\$3,887,150	\$4,117,142	\$229,992	5.9%
FTE	282.4	282.4	0.0	0.0%

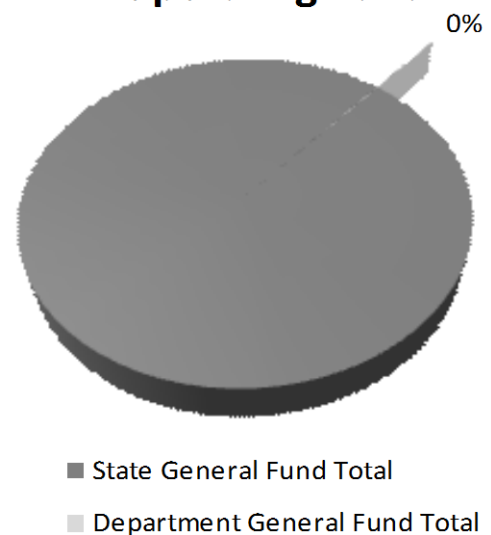
Department Description

Colorado's agriculture industry contributes significantly to the state's overall economy, creates employment for more than 170,000 Coloradans, and generates an estimated \$40 billion in economic activity annually. The Colorado Department of Agriculture (CDA) supports the industry and all of Colorado's citizens through a wide range of regulatory and service related activities that are delivered through the Office of the Commissioner and CDA's seven operating divisions. These divisions include the Animal Industry Division, the Brands Division, the Colorado State Fair, the Conservation Services Division, the Inspection and Consumer Services Division, the Markets Division, and the Plants Division.

Share of Statewide Operating Total



Share of Statewide General Operating Fund



Major Factors Affecting FY 2013-14 Budget

- The Department of Agriculture is requesting an increase of \$2.5 million total funds (6.3% percent) in its FY 2013-14 budget. This includes a \$0.3 million increase (5.5% percent) in General Fund. The Department is requesting no new FTE for FY 2013-14.
- **Office Consolidation Request-** The Department's November 1 budget submission includes a budgetary change request to support the expected operating increases due to a capital construction request to consolidate department office locations into one facility. This budget change request is dependent upon the Capital Development Committee (CDC) approving a corresponding capital project necessary to fund the purchase, design, and build-out of the new facility. In addition to CDC approval, this request is contingent upon the passage of authorizing legislation for the Department of Agriculture to enter into a Certificate of Participation.
- **Common Policies-** Common policy changes increased the Department's budget by approximately \$1.4 million dollars, of which approximately \$500,000 is General Fund related.
- The Department continues to support Colorado's \$40 billion agricultural industry with less than .1% of the State's General Fund appropriation. The department, through its industry partners, continues to find efficient and effective avenues to deliver services to critical industry sectors such as cantaloupe and beef exports, weed free forage and noxious weeds, animal protection, and consumer protection in the marketplace. In addition, the Department is increasing awareness through various programs like Colorado Proud, the Wine Industry Development Board and the Colorado State Fair while supporting renewable energy in agriculture through the Advancing Colorado's Renewable Energy program (ACRE).