

# JOINT BUDGET COMMITTEE



## STAFF FIGURE SETTING FY 2022-23

## DEPARTMENT OF AGRICULTURE

JBC WORKING DOCUMENT - SUBJECT TO CHANGE  
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

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## HOW TO USE THIS DOCUMENT

The Department Overview contains a table summarizing the staff recommended incremental changes followed by brief explanations of each incremental change. A similar overview table is provided for each division, but the description of incremental changes is not repeated, since it is available under the Department Overview. More details about the incremental changes are provided in the sections following the Department Overview and the division summary tables.

Decision items, both department-requested items and staff-initiated items, are discussed either in the Decision Items Affecting Multiple Divisions or at the beginning of the most relevant division. Within a section, decision items are listed in the requested priority order, if applicable.

## DEPARTMENT OVERVIEW

The Department of Agriculture has six divisions. A brief description of each division and its associated responsibilities is provided below.

The **COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES DIVISION** provides administrative and technical support for department divisions and programs, including accounting, budgeting, human resources, communications, information technology, and legislative coordination functions.

**AGRICULTURAL SERVICES** consists of the following program areas:

- ***Animal Industry Division***, i.e. Animal Health Division, provides oversight for the prevention and control of livestock diseases, operation of the Rocky Mountain Regional Animal Health Laboratory, implementation of pest control, licensing and inspection of pet care facilities, and investigations animal of cruelty claims.
- ***Inspection and Consumer Services Division*** (ICS) provides metrology and regulatory laboratory services including content analysis of feeds, fertilizers, groundwater, and pesticides. Additionally, ICS inspects: anhydrous ammonia tanks, eggs, grain warehouses, agricultural commodity handlers and dealers, door-to-door sales companies, custom meat processors, and small and large weighing and measuring devices.
- ***Plant Industry Division*** is responsible for organic certification, nursery stock inspection, produce inspection, certification of plant and seed exports, seed inspection and certification, commercial and private pesticide applicator testing and licensing, and inspection of pesticide product records and labels.
- ***Conservation Services Division*** operates the biological pest control program; the Palisade insectary; noxious weed and weed free forage programs; the groundwater protection program, the chemigation permitting and inspection program; and encourages development of agricultural-based renewable energy projects through grants.

The **AGRICULTURAL MARKETS DIVISION** promotes Colorado's agricultural products and services to domestic and international markets, provides export assistance, and develops value-added business ventures. The Markets Division is also responsible for promoting Colorado's wine industry, administering the Colorado Proud brand, and operating the agricultural products inspection program.

Annually, the **BRAND BOARD** inspects and verifies the ownership of approximately 4 million head of livestock at sale barns, slaughterhouses, and export sites to protect producers and buyers from fraud and theft of livestock. The Brand Board also investigates reported livestock theft, maintains brand records, and licenses livestock sales barns, processing plants, and alternative livestock farms. It will also serve as a resource to assist in criminal prosecutions against individuals accused of livestock theft. Established in 1865, the Board also maintains records for over 32,000 livestock brands and licenses and inspects livestock markets and certified feed lots.

The **COLORADO STATE FAIR AUTHORITY** is responsible for planning and operating the 11-day state fair held at the end of August and beginning of September, and coordinates special events utilizing its facilities that occur on the fairgrounds throughout the year.

The **CONSERVATION BOARD** provides administrative and financial assistance and competitive grants to the 76 state conservation districts. The Conservation Board also works with districts on noxious weed management, groundwater protection, biological pest control, and erosion prevention projects.

## SUMMARY OF STAFF RECOMMENDATIONS

DEPARTMENT OF AGRICULTURE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$58,933,586	\$13,102,515	\$39,299,333	\$2,580,863	\$3,950,875	300.5
Other legislation	854,459	299,679	554,780	0	0	2.5
<b>TOTAL</b>	<b>\$59,788,045</b>	<b>\$13,402,194</b>	<b>\$39,854,113</b>	<b>\$2,580,863</b>	<b>\$3,950,875</b>	<b>303.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$59,788,045	\$13,402,194	\$39,854,113	\$2,580,863	\$3,950,875	303.0
R1 Agriculture emergency coordinator	145,386	84,742	30,774	29,870	0	0.9
R2 Enhancing resources for bureau of animal protection	153,775	153,775	0	0	0	0.9
R3 Colorado hemp decortication	0	0	0	0	0	0.0
R4 State fair spending authority increase	647,281	0	647,281	0	0	0.0
R5 San Luis Valley well monitoring	385,000	0	385,000	0	0	0.0
R6 Improve agricultural pest response	66,302	0	66,302	0	0	0.9
R7 Agriculture licensing and registration system	247,800	0	247,800	0	0	0.0
Non-prioritized decision items	(19,045)	(25,686)	7,401	0	(760)	0.0
Centrally appropriated line items	1,286,640	616,758	669,882	0	0	0.0
Indirect cost assessment	183,505	0	174,182	12,508	(3,185)	0.0
Annualize prior year budget actions	(68,258)	89,300	(157,813)	255	0	1.0
Annualize prior year legislation	(76,281)	(32,756)	(43,525)	0	0	(1.0)
<b>TOTAL</b>	<b>\$62,740,150</b>	<b>\$14,288,327</b>	<b>\$41,881,397</b>	<b>\$2,623,496</b>	<b>\$3,946,930</b>	<b>305.7</b>
<b>INCREASE/(DECREASE)</b>	<b>\$2,952,105</b>	<b>\$886,133</b>	<b>\$2,027,284</b>	<b>\$42,633</b>	<b>(\$3,945)</b>	<b>2.7</b>
Percentage Change	4.9%	6.6%	5.1%	1.7%	(0.1%)	0.9%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$68,096,810</b>	<b>\$14,573,893</b>	<b>\$46,951,731</b>	<b>\$2,623,496</b>	<b>\$3,947,690</b>	<b>308.4</b>
Request Above/(Below) Recommendation	\$5,356,660	\$285,566	\$5,070,334	\$0	\$760	2.7

## DESCRIPTION OF INCREMENTAL CHANGES

**R1 AGRICULTURE EMERGENCY COORDINATOR:** The recommendation includes an increase of \$145,386 total funds, including \$84,742 General Fund, \$30,774 cash funds, and \$29,870 reappropriated funds and 0.9 FTE in FY 2022-23 to hire an Agriculture Emergency Coordinator. The request annualizes to \$171,771 total funds, including \$101,202 General Fund and 1.0 FTE in FY 2023-24 and beyond.

**R2 ENHANCING RESOURCES FOR BUREAU OF ANIMAL PROTECTION:** The recommendation includes an increase of \$153,775 General Fund and 0.9 FTE to hire a new Veterinary Forensic Specialist and establish compensation for a statewide veterinary network in FY 2022-23. The recommendation annualizes to \$189,624 and 1.0 FTE in FY 2023-24 and beyond.

**R3 COLORADO HEMP DECORTICATION:** The recommendation does not include an appropriation for the Department's request to establish a hemp decortication grant program. The request seeks to set up a grant program for private companies in order to defray the upfront costs up purchasing hemp decortication machines.

**R4 STATE FAIR SPENDING AUTHORITY INCREASE:** The recommendation includes an increase of \$647,281 in cash fund spending authority from the State Fair Authority Cash Fund for FY 2022-23 and beyond. The spending authority increase is requested in order to comply with audit recommendations and adapt to increasing labor and maintenance costs.

**R5 SAN LUIS VALLEY WELL MONITORING:** The recommendation includes a one-time increase of \$385,000 cash funds from the Plant Health, Pest Control, and Environmental Protection Cash Fund in order to install a water quality well monitoring network in the San Luis Valley for FY 2022-23. The request also includes roll forward authority for the appropriation.

**R6 IMPROVE AGRICULTURAL PEST RESPONSE:** The recommendation includes an increase of \$66,302 cash funds and 0.9 FTE, including \$51,302 from the Plant Health, Pest Control, and Environmental Protection Cash Fund and \$15,000 from the Emergency Invasive Pest Response Fund for pesticide enforcement and invasive pest control. This request annualizes to \$88,416 cash funds and 1.0 FTE in FY 2023-24.

**R7 AGRICULTURE LICENSING AND REGISTRATION SYSTEM:** The recommendation includes an increase of \$247,800 cash funds, including \$123,900 from the Plant Health, Pest Control, and Environmental Protection Cash Fund and \$123,900 from the Inspection and Consumer Services Cash Fund to upgrade the Departments regulatory software to the Food and Drug Administration’s multi-state licensing tool called the System for Agriculture, Food, Health, E-Inspections, and Registration (SAFHER).

**NON-PRIORITIZED DECISION ITEMS:** The recommendation includes a decrease of \$19,045 total funds, including \$25,686 General Fund, for adjustments related to budget requests from the Department of Personnel for its annual fleet vehicle request, paid family leave, Colorado WINS and the Governor’s Office of Information Technology package of request items for FY 2022-23.

NON-PRIORITIZED DECISION ITEMS					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	FEDERAL FUNDS	FTE
DPA Paid Family Medical Leave Act Funding	\$41,536	\$14,023	\$27,513	\$0	0.0
BANP COWINS Partnership Agreement	16,980	(548)	17,528	0	0.0
OIT Budget package	5,694	4,095	1,599	0	0.0
DPA CSEAP Resources	2,691	1,632	1,059	0	0.0
NP03 Annual fleet vehicle request	(52,985)	(21,186)	(31,039)	(760)	0.0
BANP OIT CBMS Admin costs	(32,961)	(23,702)	(9,259)	0	0.0
<b>TOTAL</b>	<b>(\$19,045)</b>	<b>(\$25,686)</b>	<b>\$7,401</b>	<b>(\$760)</b>	<b>0.0</b>

**CENTRALLY APPROPRIATED LINE ITEMS:** The recommendation includes adjustments to centrally appropriated line items as indicated below.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey	\$626,749	\$211,167	\$415,582	\$0	\$0	0.0
Payments to OIT	229,262	164,871	64,391	0	0	0.0
Indirect cost assessment	183,505	0	174,182	12,508	(3,185)	0.0
Legal services	117,811	22,558	95,253	0	0	0.0
Health, life, and dental	102,957	100,993	1,964	0	0	0.0

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Payment to risk management and property funds	74,951	45,443	29,508	0	0	0.0
Paid family medical leave initiative	42,824	14,457	28,367	0	0	0.0
AED	32,681	25,406	7,275	0	0	0.0
SAED	32,681	25,406	7,275	0	0	0.0
CORE adjustment	26,783	3,841	22,942	0	0	0.0
Workers' compensation	12,670	2,506	10,164	0	0	0.0
Shift differential	5,744	54	5,690	0	0	0.0
AIJ services	5,361	0	5,361	0	0	0.0
Short-term disability	1,326	882	444	0	0	0.0
PERA Direct Distribution	(25,160)	(826)	(24,334)	0	0	0.0
<b>TOTAL</b>	<b>\$1,470,145</b>	<b>\$616,758</b>	<b>\$844,064</b>	<b>\$12,508</b>	<b>(\$3,185)</b>	<b>0.0</b>

**INDIRECT COST ASSESSMENT:** The recommendation includes a net increase to indirect costs across the Department.

**ANNUALIZE PRIOR YEAR BUDGET ACTIONS:** The FY 2022-23 recommendation includes a net decrease of \$68,258 total funds for prior year budget actions, summarized in the following table.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 R3 Budget and op efficiency	\$89,300	\$89,300	\$0	\$0	\$0	1.0
Annualize prior year salary survey	0	0	0	0	0	0.0
FY 19-20 Industrial Hemp	(155,700)	0	(155,700)	0	0	0.0
FY 21-22 R2 Hemp Enforcement FTE	(1,858)	0	(2,113)	255	0	0.0
<b>TOTAL</b>	<b>(\$68,258)</b>	<b>\$89,300</b>	<b>(\$157,813)</b>	<b>\$255</b>	<b>\$0</b>	<b>1.0</b>

**ANNUALIZE PRIOR YEAR LEGISLATION:** The recommendation includes a net decrease of \$76,281 total funds to reflect the FY 2022-23 impact of bills passed in previous sessions, summarized in the following table.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB18-200 PERA unfunded liability	\$92,488	\$31,233	\$61,255	\$0	\$0	0.0
HB 21-1242 ADCRO	2,326	2,326	0	0	0	0.0
HB21-1301 Cross pollination prevention	(104,780)	0	(104,780)	0	0	(1.0)
SB 21-087 Ag workers' rights	(66,315)	(66,315)	0	0	0	0.0
<b>TOTAL</b>	<b>(\$76,281)</b>	<b>(\$32,756)</b>	<b>(\$43,525)</b>	<b>\$0</b>	<b>\$0</b>	<b>(1.0)</b>

### MAJOR DIFFERENCES FROM THE REQUEST

- The staff recommendation is to deny a portion of the R1, R2, and R6 requests. JBC staff's recommendations set FTE salaries to the range minimum as well as remove centrally appropriated costs, per JBC policy.
- Staff recommends denying the Department's R3 request relating to a hemp decortication grant program. JBC and OLLS staff agree that the Marijuana Tax Cash Fund does not allow for this type of expenditure.



- Staff recommends adding 1.0 of the 3.0 FTE requested in R2.
- The Committee has taken action on some, but not all of the common policies affecting this Department. The tables shown in this document are up to date as of this presentation, but staff asks permission to adjust them in the future to correlate with related committee decisions.

## DECISION ITEMS AFFECTING MULTIPLE DIVISIONS

### → R-01 AGRICULTURE EMERGENCY COORDINATOR

*REQUEST:* The Department requests \$167,821 total funds, including \$101,200 General Fund, \$36,751 cash funds from various sources, \$29,870 reappropriated funds, and 0.9 FTE in FY 2022-23. This request annualizes to \$171,771 total funds and 1.0 FTE in future years and will fund a new Emergency Coordinator position.

*RECOMMENDATION:* **Staff recommends the Committee approve an appropriation of \$145,386 total funds including \$84,742 General Fund, \$30,774 cash funds from various sources, \$29,870 reappropriated funds, and 0.9 FTE in FY 2022-23.** Staff's recommendation annualizes to the Departments full request in future years. The difference in staff's recommendation is the exclusion of centrally appropriated costs, per JBC policy.

*ANALYSIS:* The Department of Agriculture is designated in the State Emergency Operations Plan to fulfill the Emergency Support Function (ESF) #11 role at the State Emergency Operations Center (SEOC) for agriculture and livestock needs during an emergency. Once the plan is activated, all state departments and offices are mandated under the authority of the Colorado Disaster Emergency Act (Section 24-33.5-701, C.R.S.) to carry out assigned activities related to mitigating effects of an emergency or disaster and to cooperate fully with each other, the Office of Emergency Management, and with other political subdivisions in providing emergency assistance. The Department's ESF #11 role includes five primary response functions:

- Respond to livestock and agricultural health issues in the face of a disease outbreak affecting agriculture,
- Provide technical expertise, coordination, and support of livestock and agricultural emergency management when agriculture is impacted by disasters,
- Ensure the safety and security of Colorado's commercial agricultural food supply,
- Coordinate protection of natural and cultural resources and historic properties through the Department of Natural Resources, and
- Support ESF #6 in providing nutritional assistance and sheltering needs for companion animals.

Seven different state agencies (including agriculture) are responsible for the 15 Emergency Support Functions outlined in the State Emergency Operations Plan, and of those seven at least five (DHS, CDPHE, DPS, OIT, CDOT) have full time staff dedicated to fulfilling the requirements of the plan.

Currently the Department does not have a full time employee to respond to natural disasters affecting the agriculture industry, and these responsibilities have historically been shared between division directors when the need arises. According to the Division of Fire Prevention and Control in the Department of Public Safety the three largest fires in Colorado history occurred in 2020, with four of the top five largest fires in the state taking place since 2018. In addition, according to data from the National Oceanic and Atmospheric Administration, 62.0 percent of the state is currently experiencing a "severe drought" (snowpack and water levels are low, fire seasons are extended) and at least 20.0 percent of the state has experienced what is known as an "exceptional drought" (where topsoil

removal is widespread and agricultural economic losses are considered large) four times in the last twenty years.

*EVIDENCE BASED POLICY:* The Department indicates that funding is for the implementation of a theory-informed program as defined in S.B. 21-284 (Evidence-based evaluation for budget). The Department indicates that it will routinely monitor the success of the Department’s response to hazards events, but no control or baseline data has been identified to measure against. Based on JBC staff analysis and pursuant to S.B. 21-284, assignment of a level of evidence is not applicable to this budget request.

**→ R-02 ENHANCING RESOURCES FOR BUREAU OF ANIMAL PROTECTION**

*REQUEST:* The Department requests \$418,350 General Fund 2.8 FTE in FY 2022-23 to hire a Veterinary Forensic Specialist and two Bureau of Animal Protection investigators, as well as establish a veterinary contracting network across the state to respond to animal cruelty investigations. The request annualizes to \$437,540 General Fund and 3.0 FTE in future years.

*RECOMMENDATION:* **Staff recommends an appropriation of \$153,775 General Fund and 0.9 FTE in FY 2022-23 and \$189,624 and 1.0 FTE in FY 2023-24 and beyond.** This recommendation includes the approval of the veterinary specialist position and veterinary network compensation components of the request. Included in the calculations for the FTE portion of the request are excluding centrally appropriated costs in the first year, per JBC policy, and setting the position at the minimum salary range point.

*ANALYSIS:* The Animal Protection Act of 1990 created the Bureau of Animal Protection (BAP). The BAP serves as a support mechanism to local law enforcement agencies in conducting animal cruelty and neglect investigations. The Commissioner of the Colorado Department of Agriculture (through Section 35-42-106 C.R.S.) appoints BAP agents who are either employees of the state, Colorado-based non-profits, counties, cities, or any other local government entity or political subdivision of the state (Section 35-42-107 (2) C.R.S. In order to become a BAP agent, applicants must complete at minimum 40 hours of pertinent training followed by 32 hours of continuing education every two years; have one year of experience in regulatory or code enforcement, animal care and control, or animal cruelty investigations; and attend CDA’s most current Scope and Range of BAP Agent Authority Training. There are currently 97 BAP agents certified in Colorado, of which one is a direct employee of the Department.

The BAP program investigates mistreatment, neglect, and abandonment of all animals, with roughly 80 percent of complaints/investigations relating to the welfare of dogs and cats (companion animals), 14 percent relating to horses not in production agriculture, and 2 percent pertaining to livestock. As outlined in the table below assessments have been increasing over the last three years.

INCREASING BAP ASSESSMENTS PER YEAR			
YEAR	COMPANION ANIMAL ASSESSMENTS	LIVESTOCK ANIMAL ASSESSMENTS	TOTAL ASSESSMENTS CONDUCTED
2018	4,393	1,262	5,655
2019	5,609	1,221	6,830
2020	5,543	1,464	7,007

The Department has submitted this request in response to the increase in cases as well as stakeholder feedback during the BAP rulemaking process in the summer of 2020. The Department has historically provided supportive services to BAP agents in non-profits and law enforcement entities, providing veterinary forensic support by borrowing resources (staff time) from the Department's Pet Animal Care Facility Act program. Staff believes the Department can continue in this supportive role with the addition of a dedicated Veterinary Forensic Specialist to assist with BAP agents across the state, as well as compensating local veterinarians for time spent in assisting local entities in their investigations.

*EVIDENCE BASED POLICY:* The Department indicates that funding is for the implementation of a theory-informed program as defined in S.B. 21-284 (Evidence-based evaluation for budget). The Department does not have sufficient data to indicate that the increased staff will have an effect on the number of BAP cases. Based on JBC staff analysis and pursuant to S.B. 21-284, assignment of a level of evidence is not applicable to this budget request.

### → R-03 COLORADO HEMP DECORTICATION

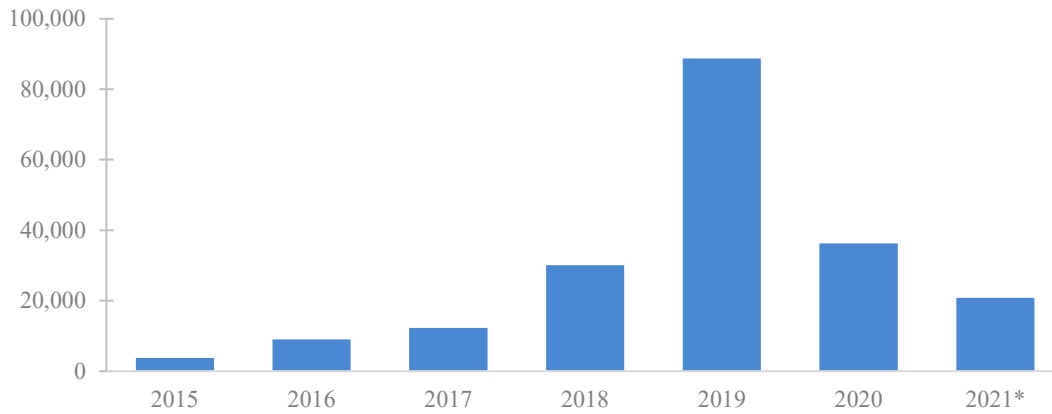
*REQUEST:* The Department requests a one-time increase of \$5,072,735 cash funds from the Marijuana Tax Cash Fund and 0.8 FTE for FY 2022-23 to establish a grant program to expand hemp decortication in the state. The Department also seeks roll forward authority on the appropriation in order to facilitate the grants across multiple fiscal years.

*RECOMMENDATION:* **JBC staff recommends denial of the Department's request.** JBC staff and the Office of Legislative Legal Services (OLLS) agree that the proposed grant program does not fall under allowable uses of the Marijuana Tax Cash Fund. If the Committee wanted to move forward with funding this request there are a couple of options to achieve this goal.

- Run a JBC sponsored bill (or placeholder) that changes the allowable uses of the Marijuana Tax Cash Fund to include the proposed grant program.
- Fund the request with General Fund instead of Marijuana Tax Cash Fund and provide roll forward authority for the grants to be dispersed over multiple years.

*ANALYSIS:* The Department of Agriculture regulates the cultivation of industrial hemp across the state through both the industrial hemp program and the certified seed program. In order to cultivate industrial hemp in Colorado producers must register annually with the Department, and pay a registration fee per acre and/or indoor square foot which is then deposited into the Industrial Hemp Registration Cash Fund created in Section 35-61-106 (1), C.R.S. Over the last several years annual hemp registrations have fluctuated, with a sharp increase since the establishment of the industrial hemp program in 2015 to a sharp decline between the 2019-20 and 2020-21 fiscal years, as illustrated in the graph below.

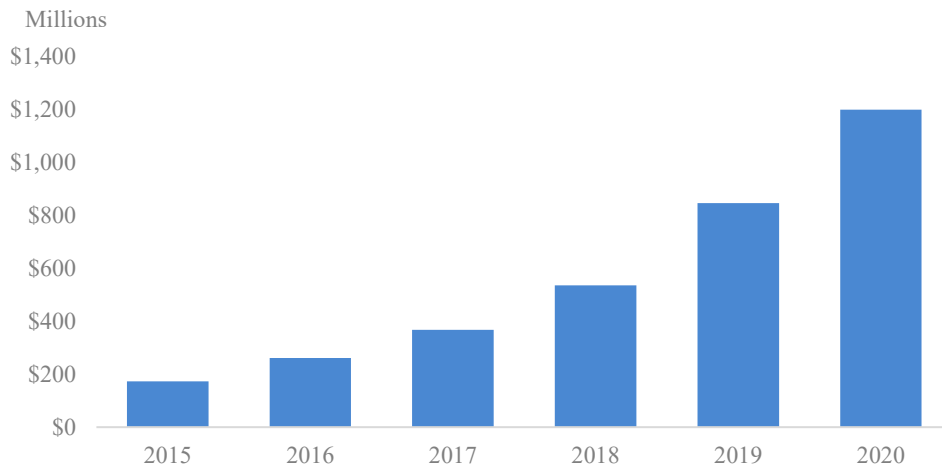
Acres of Hemp Production Registered by Calendar Year



\*Through September 2021

One assumption about the spike and subsequent drop off in hemp registrations is that there was an initial market saturation following the legalization of hemp production outlined in the 2018 Farm Bill. The 2018 Farm Bill expanded the cultivation of hemp from small scale pilot programs for “studies” in the markets response to hemp derived products to a more broad cultivation of hemp, and even allows for the transfer of hemp derived products across state lines. Important to note for purposes of this discussion is that along with the relaxing of hemp regulations under the 2018 Farm Bill the bill also removes hemp derived products as a schedule 1 substance. The result of this was that cannabinoid (CBD) oil was considered to be legalized, as long as it was produced through the approved hemp production process. While hemp registration areas have decreased in Colorado the market share of CBD products has continued to increase over the same time period, according to a study by Statista. The increase in consumer sales nationally can be seen in the graph below.

National Growth in US CBD Product Sales 2015-2020



Nationally, in 2019, just under 80 percent of the 500,000 total hemp registered areas were intended primarily to produce flower for CBD extraction. CBD oil is used in a variety of health and beauty

products, and to produce this oil only the flower of the hemp plant is used. To extract this oil the hemp plant is sent to an extraction facility, and in many cases the remainder of the plant is discarded without further processing. A decortication machine separates the flower from the fiber and the hurd of the plant. The hurd (the woody innermost part of the stalk) can be used for construction and building materials, animal bedding, cosmetics, and an alternative for plastics while the fiber has uses in yarn and textiles.

There are currently 10 decortication facilities in the country, and one in Colorado (Formation AG). Formation AG is located in the San Luis Valley and has a decortication machine with a current backlog of 4-6 weeks. While this indicates that there is a demand for decortication services in Colorado there hasn't been any sort of market analysis done to determine the scale of this demand. Because the processing of hemp was just allowed with the passage of the 2018 Farm Bill there is very little national or state level data available. The U.S. Department of Agriculture is expected to release its first ever national hemp survey sometime in early 2022, but as of the writing of this document staff cannot confidently say that a decortication grant program would be successful in revitalizing the state's hemp industry.

*EVIDENCE BASED POLICY:* The Department indicates that funding is for the implementation of a theory-informed program as defined in S.B. 21-284 (Evidence-based evaluation for budget). The Department does not have any data that indicates that a grant program for hemp decortication will /will not be effective in expanding the states hemp industry. Based on JBC staff analysis and pursuant to S.B. 21-284, assignment of a level of evidence is not applicable to this budget request.

## → R-06 IMPROVE AGRICULTURAL PEST RESPONSE

*REQUEST:* The Department requests \$90,471 total funds, including \$75,471 cash funds from the Plant Control and Environmental Protection Cash Fund and \$15,000 from the Emergency Invasive Pest Response Fund, and 0.9 FTE in FY 2022-23. This request annualizes to \$88,416 total funds and 1.0 FTE in future years to fund a new position in the Pesticide Enforcement Program.

*RECOMMENDATION:* **Staff recommends the Committee approve an appropriation of \$66,302 cash funds including \$51,302 from the Plant Control and Environmental Protection Cash Fund and \$15,000 from the Emergency Invasive Pest Response Fund, and 0.9 FTE in FY 2022-23,** Annualizing to the Departments full request in future years. The difference in staff's recommendation is the exclusion of centrally appropriated costs, per JBC policy. Staff does not recommend roll-forward authority for the appropriation.

*ANALYSIS:* The Department is authorized to regulate pesticides under the Colorado Pesticide Applicators Act (CPAA) and licenses over 10,000 individuals and 1,200 businesses annually. The CPAA provides the authority to regulate and enforce the proper use of pesticides in accordance with pesticide labeling and established rules. In determining whether or not a violation of the act has occurred, the department obtains complainants, as well as collects records and pesticide samples. Violations of the act may result in enforcement actions that include cease and desist orders, letters of admonition, and stipulated agreements which can include civil penalties and license revocation.

Prior to the legalization of Marijuana in Colorado the Pesticide Enforcement Program had three FTE and a nominal case backlog, averaging around 40-50 complaint cases annually. Since the legalization of Marijuana in Colorado the number of pesticide cases has increased to 120-150 annually and has contributed to a current backlog of 128 cases, including 93 or which are over two years old.

The Plant Control and Environmental Protection Cash Fund has had a growing fund balance over the last couple of years and receives revenue from license and inspection fees from various industries, including seed and pesticide sectors. The fund began FY 2021-22 with a \$4.9 million balance and is projected to end the year with a \$5.3 million balance. The fund can absorb the increased costs of the new FTE without raising fees, and therefore not impact the TABOR limit.

A second part of the request is an increase of \$15,000 and roll-forward authority from the Emergency Invasive Pest Response Fund. The Pest Control Act provides the department the authority to prevent the introduction and dissemination of plant pests and diseases into Colorado by establishing and implementing quarantines as well as allowing counties to establish pest control districts. The Department is currently working to quarantine the Emerald Ash Borer, Japanese Beetle, and Potato Late Blight. House Bill 21-1045 (Invasive Pest Control Administration) gave the Department the authority to implement emergency measures to control and eradicate invasive pests and the ability to transfer cash funds from the Plant Health, Pest Control and Environmental Protection Cash Fund to the Invasive Pest Response Fund. However, the bill does not create spending authority for the program.

Presently, the department is preparing for the impacts of the Spotted Lantern Fly an invasive pest that has spread from the Eastern United States. A 2019 study published by the Center for Rural Pennsylvania for the Pennsylvania General Assembly estimated the overall annual economic impact of the fly to the state of Pennsylvania to be between \$63 and \$149 million dollars, with a note indicating the hardest hit industries include nurseries, fruit, and Christmas trees.

The current fund balance of the Emergency Invasive Pest Response Fund is \$0, but the Department intends to transfer \$15,000 in the current fiscal year into the fund, as allowable under Section 35-1-106.3, C.R.S. The Department also anticipates receiving \$75,000 from agreements with local governments and businesses to help them respond to invasive pests.

*EVIDENCE BASED POLICY:* The Department indicates that funding is for the implementation of a theory-informed program as defined in S.B. 21-284 (Evidence-based evaluation for budget). The Department believe that a new FTE and increased spending authority from the Emergency Invasive Pest Response Fund will reduce the Department's pesticide case backlog, but no evidence has been provided to indicate that this is the case. Based on JBC staff analysis and pursuant to S.B. 21-284, assignment of a level of evidence is not applicable to this budget request.

## → R-07 AGRICULTURE LICENSING AND REGULATION SYSTEM

*REQUEST:* The Department requests an increase of \$247,800 cash funds, with \$123,900 from the Plant Health, Pest Control, and Environmental Protection Cash Fund and \$123,900 from the Consumer Services Cash Fund in order to upgrade to a new agriculture and food-safety regulatory platform.

**RECOMMENDATION:** JBC staff recommends approval of the Department’s request. JBC staff relayed this request to the Joint Technology Committee, who recommended that the JBC fully fund the project.

**ANALYSIS:** The Department of Agriculture currently has 30 regulatory program areas requiring permitting and application access, many of which use a system called AgLicense. AgLicense, which was implemented in 2014, supports 19 programs and accounts for 20,000 annual individual or business renewals and 38,000 product renewals, but cannot support all of the Department’s programs. While AgLicense was initially promising the Department believes that errors caused by the system have impacted how consumers are interacting with the Department. Most notably the Department has seen a drop in online renewal rates since a system error in FY 2020-21, as indicated by the table below.

RENEWAL RATES ACROSS PROGRAMS			
PROGRAM NAME	FY 2019-20	FY 2020-21	PERCENTAGE DROP
Scales/Measuring Devices	76.0%	73.0%	3.0%
Egg Dealers	63.0%	46.0%	17.0%
Pesticides	87.0%	84.0%	3.0%
Nurseries	85.0%	52.0%	33.0%

The Department, alongside the Governor’s Office of Information Technology, have identified the System for Agriculture, Food, Health, E-inspections, and Registration (SAFHER) platform developed by the Food and Drug Administration (FDA) as the long term permitting solution for the Department. The SAFHER system has been made available to states across the country and has been built using \$5.0 million in funds from the FDA. An analysis from Slalom Consulting estimated that for the Department to build out a regulatory platform of its own would cost around \$19.0 million. The request seeks to transfer programs onto the SAFHER system gradually, with an estimated cost of \$35,000 per program.

**EVIDENCE BASED POLICY:** The Department indicates that funding is for the implementation of a theory-informed program as defined in S.B. 21-284 (Evidence-based evaluation for budget). The Department plans to gage success by the number of programs on boarded to the SAFHER. Based on JBC staff analysis and pursuant to S.B. 21-284, assignment of a level of evidence is not applicable to this budget request.



## (1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES

The Commissioner's Office, in conjunction with the Colorado Agricultural Commission, is responsible for the development and implementation of agricultural policies throughout the State. Administrative Services provides administrative and technical support for Department programs, including accounting, budgeting, and human resources. The funding for this division is from the General Fund, various cash funds, and federal grants. Reappropriated funds are received from various cash funds within the Department for centrally appropriated line items.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 Appropriation</b>						
SB 21-205 (Long Bill)	\$16,102,845	\$4,771,346	\$9,411,227	\$1,796,863	\$123,409	18.7
Other legislation	122,601	101,333	21,268	0	0	0.9
<b>TOTAL</b>	<b>\$16,225,446</b>	<b>\$4,872,679</b>	<b>\$9,432,495</b>	<b>\$1,796,863</b>	<b>\$123,409</b>	<b>19.6</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$16,225,446	\$4,872,679	\$9,432,495	\$1,796,863	\$123,409	19.6
R1 Agriculture emergency coordinator	115,516	84,742	904	29,870	0	0.9
R2 Enhancing resources for bureau of animal protection	11,007	11,007	0	0	0	0.0
R3 Colorado hemp decortication	0	0	0	0	0	0.0
R6 Improve agricultural pest response	0	0	0	0	0	0.0
Non-prioritized decision items	(19,045)	(25,686)	7,401	0	(760)	0.0
Centrally appropriated line items	1,314,736	616,758	685,470	12,508	0	0.0
Annualize prior year budget actions	(80,413)	(12,744)	(67,924)	255	0	0.0
Annualize prior year legislation	(13,919)	7,349	(21,268)	0	0	0.0
<b>TOTAL</b>	<b>\$17,553,328</b>	<b>\$5,554,105</b>	<b>\$10,037,078</b>	<b>\$1,839,496</b>	<b>\$122,649</b>	<b>20.5</b>
<b>INCREASE/(DECREASE)</b>	<b>\$1,327,882</b>	<b>\$681,426</b>	<b>\$604,583</b>	<b>\$42,633</b>	<b>(\$760)</b>	<b>0.9</b>
Percentage Change	8.2%	14.0%	6.4%	2.4%	(0.6%)	4.6%
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$94,272	\$83,276	\$10,236	\$0	\$760	0.0

### DECISION ITEMS – COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES (NONE)

The Executive Branch did not submit any decision items for this division.

### LINE ITEM DETAIL – COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES

PERSONAL SERVICES

The Personal Services line item supports FTE in the Commissioner's Office who provide business support functions for the Department, including human resources, budgeting, accounting, and financial and administrative services.

*STATUTORY AUTHORITY:* Section 35-1-104, C.R.S.

*REQUEST:* The Department requests an appropriation of \$2,200,581 total funds and 18.5 FTE, including \$715 General Fund, \$1,368,649 reappropriated funds, and \$116,493 federal funds.

*RECOMMENDATION:* **Staff recommends approving the Department's request.**

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$1,984,160	\$536,379	\$0	\$1,331,288	\$116,493	16.7
Other legislation	\$93,783	\$93,783	\$0	\$0	\$0	0.9
<b>TOTAL</b>	<b>\$2,077,943</b>	<b>\$630,162</b>	<b>\$0</b>	<b>\$1,331,288</b>	<b>\$116,493</b>	<b>17.6</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$2,077,943	\$630,162	\$0	\$1,331,288	\$116,493	17.6
R1 Agriculture emergency coordinator	92,333	67,735	0	24,598	0	0.9
Annualize prior year legislation	13,549	13,549	0	0	0	0.0
Centrally appropriated line items	12,508	0	0	12,508	0	0.0
Annualize prior year budget actions	4,248	3,993	0	255	0	0.0
<b>TOTAL</b>	<b>\$2,200,581</b>	<b>\$715,439</b>	<b>\$0</b>	<b>\$1,368,649</b>	<b>\$116,493</b>	<b>18.5</b>
<b>INCREASE/(DECREASE)</b>	<b>\$122,638</b>	<b>\$85,277</b>	<b>\$0</b>	<b>\$37,361</b>	<b>\$0</b>	<b>0.9</b>
Percentage Change	5.9%	13.5%	n/a	2.8%	0.0%	5.1%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$2,200,581</b>	<b>\$715,439</b>	<b>\$0</b>	<b>\$1,368,649</b>	<b>\$116,493</b>	<b>18.5</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

HEALTH, LIFE, AND DENTAL

This line item funds the Department's share of group health, life, and dental insurance premiums for state employees. Health, life, and dental is appropriated to the Executive Director's Office and distributed as needed throughout the Department.

*STATUTORY AUTHORITY:* Sections 24-50-611 and 24-50-603 (9), C.R.S.

*REQUEST:* The Department requests an appropriation of \$3,499,168 total funds, including \$988,706 General Fund and \$2,510,462 cash funds.

*RECOMMENDATION:* **Staff recommendation is pending.** The committee has taken action for the common policy for this line item, and the table below reflects the committee decision. Staff asks permission to adjust this appropriation and the funds splits associated with it before introduction of the Long Bill.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, HEALTH, LIFE, AND DENTAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$3,286,160	\$825,627	\$2,460,533	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$3,286,160</b>	<b>\$825,627</b>	<b>\$2,460,533</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$3,286,160	\$825,627	\$2,460,533	\$0	\$0	0.0
Centrally appropriated line items	102,957	100,993	1,964	0	0	0.0
Non-prioritized decision items	15,493	(548)	16,041	0	0	0.0
Annualize prior year budget actions	10,042	10,042	0	0	0	0.0
R1 Agriculture emergency coordinator	0	0	0	0	0	0.0
R2 Enhancing resources for bureau of animal protection	0	0	0	0	0	0.0
R6 Improve agricultural pest response	0	0	0	0	0	0.0
R3 Colorado hemp decortication	0	0	0	0	0	0.0
<b>TOTAL</b>	<b>\$3,414,652</b>	<b>\$936,114</b>	<b>\$2,478,538</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$128,492</b>	<b>\$110,487</b>	<b>\$18,005</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	3.9%	13.4%	0.7%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$3,499,168</b>	<b>\$988,706</b>	<b>\$2,510,462</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$84,516	\$52,592	\$31,924	\$0	\$0	0.0

**SHORT-TERM DISABILITY**

This line item funds the Department’s share of the short-term disability insurance program for state employees, administered by the Department of Personnel.

*STATUTORY AUTHORITY:* Sections 24-50-611, C.R.S., and 24-50-603 (13), C.R.S.

*REQUEST:* The Department requests an appropriation of \$29,806 total funds, including \$10,341 General Fund and \$19,465 cash funds.

*RECOMMENDATION:* **Staff recommendation is pending.** The committee has taken action for the common policy for this line item, and the table below reflects the committee decision. Staff asks permission to adjust this appropriation and the funds splits associated with it before introduction of the Long Bill.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, SHORT-TERM DISABILITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$27,806	\$8,956	\$18,850	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$27,806</b>	<b>\$8,956</b>	<b>\$18,850</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$27,806	\$8,956	\$18,850	\$0	\$0	0.0
Centrally appropriated line items	1,326	882	444	0	0	0.0

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, SHORT-TERM DISABILITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year budget actions	92	92	0	0	0	0.0
R1 Agriculture emergency coordinator	0	0	0	0	0	0.0
R2 Enhancing resources for bureau of animal protection	0	0	0	0	0	0.0
R3 Colorado hemp decortication	0	0	0	0	0	0.0
R6 Improve agricultural pest response	0	0	0	0	0	0.0
<b>TOTAL</b>	<b>\$29,224</b>	<b>\$9,930</b>	<b>\$19,294</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$1,418</b>	<b>\$974</b>	<b>\$444</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	5.1%	10.9%	2.4%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$29,806</b>	<b>\$10,341</b>	<b>\$19,465</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$582	\$411	\$171	\$0	\$0	0.0

PAID FAMILY AND MEDICAL LEAVE INSURANCE

STATUTORY AUTHORITY: Section 8-13.3-501 C.R.S.

REQUEST: The Department requests an appropriation of \$42,824 total funds, including \$14,457 General Fund and \$28,367 cash funds.

RECOMMENDATION: **Staff recommendation is pending.** The committee has taken action for the common policy for this line item, and the table below reflects the committee decision. Staff asks permission to adjust this appropriation and the funds splits associated with it before introduction of the Long Bill.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, PAID FAMILY AND MEDICAL LEAVE INSURANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Centrally appropriated line items	\$42,824	\$14,457	\$28,367	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$42,824</b>	<b>\$14,457</b>	<b>\$28,367</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$42,824</b>	<b>\$14,457</b>	<b>\$28,367</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$42,824</b>	<b>\$14,457</b>	<b>\$28,367</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT

This line item funds the Department’s share of additional funding to increase state contributions to employee PERA accounts pursuant to SB 04-257.

*STATUTORY AUTHORITY:* Section 24-51-411, C.R.S.

*REQUEST:* The Department requests an appropriation of \$972,565 total funds, including \$336,837 General Fund and \$635,728 cash funds.

*RECOMMENDATION: Staff recommendation is pending.* The committee has taken action for the common policy for this line item, and the table below reflects the committee decision. Staff asks permission to adjust this appropriation and the funds splits associated with it before introduction of the Long Bill.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$918,971	\$295,862	\$623,109	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$918,971</b>	<b>\$295,862</b>	<b>\$623,109</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$918,971	\$295,862	\$623,109	\$0	\$0	0.0
Centrally appropriated line items	32,681	25,406	7,275	0	0	0.0
Annualize prior year budget actions	2,699	2,699	0	0	0	0.0
R1 Agriculture emergency coordinator	0	0	0	0	0	0.0
R2 Enhancing resources for bureau of animal protection	0	0	0	0	0	0.0
R6 Improve agricultural pest response	0	0	0	0	0	0.0
R3 Colorado hemp decortication	0	0	0	0	0	0.0
<b>TOTAL</b>	<b>\$954,351</b>	<b>\$323,967</b>	<b>\$630,384</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$35,380</b>	<b>\$28,105</b>	<b>\$7,275</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	3.8%	9.5%	1.2%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$18,214	\$12,870	\$5,344	\$0	\$0	0.0

**S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT**

Pursuant to SB 06-235, this line item provides additional funding to increase the state contribution rate for PERA.

*STATUTORY AUTHORITY:* Section 24-51-411, C.R.S.

*REQUEST:* The Department requests an appropriation of \$972,565 total funds, including \$336,837 General Fund and \$635,728 cash funds.

*RECOMMENDATION: Staff recommendation is pending.* The committee has taken action for the common policy for this line item, and the table below reflects the committee decision. Staff asks

permission to adjust this appropriation and the funds splits associated with it before introduction of the Long Bill.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$918,971	\$295,862	\$623,109	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$918,971</b>	<b>\$295,862</b>	<b>\$623,109</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$918,971	\$295,862	\$623,109	\$0	\$0	0.0
Centrally appropriated line items	32,681	25,406	7,275	0	0	0.0
Annualize prior year budget actions	2,699	2,699	0	0	0	0.0
R1 Agriculture emergency coordinator	0	0	0	0	0	0.0
R2 Enhancing resources for bureau of animal protection	0	0	0	0	0	0.0
R3 Colorado hemp decortication	0	0	0	0	0	0.0
R6 Improve agricultural pest response	0	0	0	0	0	0.0
<b>TOTAL</b>	<b>\$954,351</b>	<b>\$323,967</b>	<b>\$630,384</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$35,380</b>	<b>\$28,105</b>	<b>\$7,275</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	3.8%	9.5%	1.2%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$972,565</b>	<b>\$336,837</b>	<b>\$635,728</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$18,214	\$12,870	\$5,344	\$0	\$0	0.0

**SALARY SURVEY**

Pursuant to Section 24-50-104 (4)(c), C.R.S., the Department of Personnel’s total compensation report recommends salary adjustments for each year, which are funded by this line item.

*STATUTORY AUTHORITY:* Section 24-50-104, C.R.S.

*REQUEST:* The Department does requests an appropriation of \$628,110 total funds, including \$211,167 General Fund and \$416,943 cash funds.

*RECOMMENDATION:* **Staff recommendation is pending.** The committee has taken action for the common policy for this line item, and the table below reflects the committee decision. Staff asks permission to adjust this appropriation and the funds splits associated with it before introduction of the Long Bill.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, SALARY SURVEY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$100,193	\$32,269	\$67,924	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$100,193</b>	<b>\$32,269</b>	<b>\$67,924</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, SALARY SURVEY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$100,193	\$32,269	\$67,924	\$0	\$0	0.0
Centrally appropriated line items	626,749	211,167	415,582	0	0	0.0
Non-prioritized decision items	1,361	0	1,361	0	0	0.0
Annualize prior year budget actions	(100,193)	(32,269)	(67,924)	0	0	0.0
<b>TOTAL</b>	<b>\$628,110</b>	<b>\$211,167</b>	<b>\$416,943</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>						
	<b>\$527,917</b>	<b>\$178,898</b>	<b>\$349,019</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	526.9%	554.4%	513.8%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
	<b>\$628,110</b>	<b>\$211,167</b>	<b>\$416,943</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PERA DIRECT DISBURSEMENT

This line item is included as a common policy allocation payment for the state portion of the PERA Direct Distribution created in Section 24-51-414, C.R.S., enacted in S.B. 18-200.

*STATUTORY AUTHORITY:* Section 24-51-414, C.R.S.

*REQUEST:* The Department requests \$465,007 total funds, including \$156,982 General Fund and \$308,025 cash funds.

*RECOMMENDATION:* **Staff recommendation is pending.** The committee has taken action for the common policy for this line item, and the table below reflects the committee decision. Staff asks permission to adjust this appropriation and the funds splits associated with it before introduction of the Long Bill.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, PERA DIRECT DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$490,167	\$157,808	\$332,359	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$490,167</b>	<b>\$157,808</b>	<b>\$332,359</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$490,167	\$157,808	\$332,359	\$0	\$0	0.0
Centrally appropriated line items	(25,160)	(826)	(24,334)	0	0	0.0
<b>TOTAL</b>	<b>\$465,007</b>	<b>\$156,982</b>	<b>\$308,025</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>						
	<b>(\$25,160)</b>	<b>(\$826)</b>	<b>(\$24,334)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(5.1%)	(0.5%)	(7.3%)	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
	<b>\$465,007</b>	<b>\$156,982</b>	<b>\$308,025</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

SHIFT DIFFERENTIAL

This line item provides additional funds for employees working outside the typical work hours of 8am to 5pm.

*STATUTORY AUTHORITY:* Section 24-50-104 (1) (a), C.R.S.

*REQUEST:* The Department requests an appropriation of \$5,870 total funds including \$54 General Fund and \$5,816 cash funds.

*RECOMMENDATION:* **Staff recommendation is pending.** The committee has taken action for the common policy for this line item, and the table below reflects the committee decision. Staff asks permission to adjust this appropriation and the funds splits associated with it before introduction of the Long Bill.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, SHIFT DIFFERENTIAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Centrally appropriated line items	\$5,744	\$54	\$5,690	\$0	\$0	0.0
Non-prioritized decision items	126	0	126	0	0	0.0
<b>TOTAL</b>	<b>\$5,870</b>	<b>\$54</b>	<b>\$5,816</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$5,870</b>	<b>\$54</b>	<b>\$5,816</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$5,870</b>	<b>\$54</b>	<b>\$5,816</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**PAID MEDICAL LEAVE FUNDING**

*STATUTORY AUTHORITY:* None

*REQUEST:* The Department requests an appropriation of \$41,536 total funds, including \$14,023 General Fund and \$27,513 cash funds.

*RECOMMENDATION:* **Staff recommendation is pending.** The committee has taken action for the common policy for this line item, and the table below reflects the committee decision. Staff asks permission to adjust this appropriation and the funds splits associated with it before introduction of the Long Bill.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, PAID FAMILY MEDICAL LEAVE FUNDING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>



COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, PAID FAMILY MEDICAL LEAVE FUNDING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Non-prioritized decision items	\$41,536	\$14,023	\$27,513	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$41,536</b>	<b>\$14,023</b>	<b>\$27,513</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>						
	<b>\$41,536</b>	<b>\$14,023</b>	<b>\$27,513</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### WORKERS' COMPENSATION

This line item is used to pay the Department's share of the State's workers' compensation program administered by the Department of Personnel.

*STATUTORY AUTHORITY:* Section 24-30-1510.7, C.R.S.

*REQUEST:* The Department requests an appropriation of \$126,161 total funds, including \$24,952 General Fund and \$101,209 cash funds.

*RECOMMENDATION:* **Staff recommendation is pending.** The committee has taken action for the common policy for this line item, and the table below reflects the committee decision. Staff asks permission to adjust this appropriation and the funds splits associated with it before introduction of the Long Bill.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, WORKERS' COMPENSATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$163,456	\$32,328	\$131,128	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$163,456</b>	<b>\$32,328</b>	<b>\$131,128</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$163,456	\$32,328	\$131,128	\$0	\$0	0.0
Centrally appropriated line items	12,670	2,506	10,164	0	0	0.0
<b>TOTAL</b>	<b>\$176,126</b>	<b>\$34,834</b>	<b>\$141,292</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>						
	<b>\$12,670</b>	<b>\$2,506</b>	<b>\$10,164</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	7.8%	7.8%	7.8%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	(\$49,965)	(\$9,882)	(\$40,083)	\$0	\$0	0.0

OPERATING EXPENSES

Expenditures from this line item range from office equipment and supplies to travel expenses to utilities/maintenance costs.

*STATUTORY AUTHORITY:* Section 35-1-104, C.R.S.

*REQUEST:* The Department requests an appropriation of \$280,706 total funds, including \$15,869 General Fund, \$263,887 reappropriated funds and \$950 federal funds.

*RECOMMENDATION:* **Staff recommends approving the Department request.**

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$259,565	\$0	\$0	\$258,615	\$950	0.0
Other legislation	\$7,550	\$7,550	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$267,115</b>	<b>\$7,550</b>	<b>\$0</b>	<b>\$258,615</b>	<b>\$950</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$267,115	\$7,550	\$0	\$258,615	\$950	0.0
R1 Agriculture emergency coordinator	19,791	14,519	0	5,272	0	0.0
Annualize prior year legislation	(6,200)	(6,200)	0	0	0	0.0
<b>TOTAL</b>	<b>\$280,706</b>	<b>\$15,869</b>	<b>\$0</b>	<b>\$263,887</b>	<b>\$950</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$13,591</b>	<b>\$8,319</b>	<b>\$0</b>	<b>\$5,272</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	5.1%	110.2%	n/a	2.0%	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

LEGAL SERVICES

This line item is used to pay the Department of Law for the provision of attorney and paralegal services for all Divisions.

*STATUTORY AUTHORITY:* Pursuant to 24-31-101 (1)(a), C.R.S., and defined in Section 24-75-112 (1)(i), C.R.S.

*REQUEST:* The Department requests an appropriation of \$972,565 total funds, including \$186,224 General Fund and \$786,341 cash funds.

*RECOMMENDATION:* **Staff recommendation is pending.** The committee has not taken action for the common policy for this line item, and the table below reflects the Department’s request. Staff asks permission to adjust this appropriation and the funds splits associated with it before introduction of the Long Bill.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, LEGAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$854,754	\$163,666	\$691,088	\$0	\$0	0.0
Other legislation	\$21,268	\$0	\$21,268	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$876,022</b>	<b>\$163,666</b>	<b>\$712,356</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$876,022	\$163,666	\$712,356	\$0	\$0	0.0
Centrally appropriated line items	117,811	22,558	95,253	0	0	0.0
Annualize prior year legislation	(21,268)	0	(21,268)	0	0	0.0
<b>TOTAL</b>	<b>\$972,565</b>	<b>\$186,224</b>	<b>\$786,341</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$96,543</b>	<b>\$22,558</b>	<b>\$73,985</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	11.0%	13.8%	10.4%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$972,565</b>	<b>\$186,224</b>	<b>\$786,341</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### ADMINISTRATIVE LAW JUDGE SERVICES

This line item is used to purchase administrative law services from the Department of Personnel and Administration.

*STATUTORY AUTHORITY:* Sections 24-30-1001 (3) and 24-30-1002, C.R.S.

*REQUEST:* The Department requests an appropriation of \$18,863 cash funds.

*RECOMMENDATION:* **Staff recommendation is pending.** The committee has taken action for the common policy for this line item, and the table below reflects the committee decision. Staff asks permission to adjust this appropriation and the funds splits associated with it before introduction of the Long Bill.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, ADMINISTRATIVE LAW JUDGE SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$14,130	\$0	\$14,130	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$14,130</b>	<b>\$0</b>	<b>\$14,130</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$14,130	\$0	\$14,130	\$0	\$0	0.0
Centrally appropriated line items	5,361	0	5,361	0	0	0.0
<b>TOTAL</b>	<b>\$19,491</b>	<b>\$0</b>	<b>\$19,491</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$5,361</b>	<b>\$0</b>	<b>\$5,361</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	37.9%	n/a	37.9%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$18,863</b>	<b>\$0</b>	<b>\$18,863</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$628)	\$0	(\$628)	\$0	\$0	0.0

## PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS

This line item is used to reimburse the Department of Personnel for the Department's share of the State's liability and property insurance.

*STATUTORY AUTHORITY:* Section 24-30-1510 and 24-30-1510.5, C.R.S.

*REQUEST:* The Department requests an appropriation of \$428,080 total funds, including \$259,546 General Fund and \$168,534 cash funds.

*RECOMMENDATION:* **Staff recommendation is pending.** The committee has taken action for the common policy for this line item, and the table below reflects the committee decision. Staff asks permission to adjust this appropriation and the funds splits associated with it before introduction of the Long Bill.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$329,363	\$199,693	\$129,670	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$329,363</b>	<b>\$199,693</b>	<b>\$129,670</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$329,363	\$199,693	\$129,670	\$0	\$0	0.0
Centrally appropriated line items	74,951	45,443	29,508	0	0	0.0
Non-prioritized decision items	2,691	1,632	1,059	0	0	0.0
<b>TOTAL</b>	<b>\$407,005</b>	<b>\$246,768</b>	<b>\$160,237</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$77,642</b>	<b>\$47,075</b>	<b>\$30,567</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	23.6%	23.6%	23.6%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$21,075	\$12,778	\$8,297	\$0	\$0	0.0

## LAB DEPRECIATION

Senate Bill 15-211 ("Automatic Funding for Capital Assets") requires departments to set aside funding in the operating budget for depreciation-equivalent payments on capital assets. Departments are required to add new line items in the operating budget for depreciation-equivalent payments for the request year following the completion of a capital project when capital assets are eligible for depreciation. The amount included in the line item is for three years' worth of depreciation for one project completed in FY 2015-16.

*STATUTORY AUTHORITY:* Section 24-30-1310 (2)(b), C.R.S.

*REQUEST:* The Department request an appropriation of \$461,617 Cash Funds.

*RECOMMENDATION:* **Staff recommends approving the Department's request.**

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, LAB DEPRECIATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$461,617	\$0	\$461,617	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$461,617</b>	<b>\$0</b>	<b>\$461,617</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$461,617	\$0	\$461,617	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$461,617</b>	<b>\$0</b>	<b>\$461,617</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$461,617</b>	<b>\$0</b>	<b>\$461,617</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### VEHICLE LEASE PAYMENTS

This line item funds the annual payment to the Department of Personnel for the cost of administration, loan repayment, and lease-purchase payments for new and replacement motor vehicles pursuant to Section 24-30-1117, C.R.S.

*STATUTORY AUTHORITY:* Section 24-30-1104 (2), C.R.S.

*REQUEST:* The Department requests an appropriation of \$382,164 total funds, including \$160,267 General Fund, \$251,931 cash funds, and \$5,966 federal funds.

*RECOMMENDATION:* **Staff recommendation is pending.** The committee has taken action for the common policy for this line item, and the table below reflects the committee decision. Staff asks permission to adjust this appropriation and the funds splits associated with it before introduction of the Long Bill.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, VEHICLE LEASE PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$415,955	\$166,321	\$243,668	\$0	\$5,966	0.0
<b>TOTAL</b>	<b>\$415,955</b>	<b>\$166,321</b>	<b>\$243,668</b>	<b>\$0</b>	<b>\$5,966</b>	<b>0.0</b>
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$415,955	\$166,321	\$243,668	\$0	\$5,966	0.0
R2 Enhancing resources for bureau of animal protection	11,007	11,007	0	0	0	0.0
R1 Agriculture emergency coordinator	3,392	2,488	904	0	0	0.0
Non-prioritized decision items	(52,985)	(21,186)	(31,039)	0	(760)	0.0
<b>TOTAL</b>	<b>\$377,369</b>	<b>\$158,630</b>	<b>\$213,533</b>	<b>\$0</b>	<b>\$5,206</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$38,586)</b>	<b>(\$7,691)</b>	<b>(\$30,135)</b>	<b>\$0</b>	<b>(\$760)</b>	<b>0.0</b>
Percentage Change	(9.3%)	(4.6%)	(12.4%)	n/a	(12.7%)	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$382,164</b>	<b>\$160,267</b>	<b>\$215,931</b>	<b>\$0</b>	<b>\$5,966</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$4,795	\$1,637	\$2,398	\$0	\$760	0.0

INFORMATION TECHNOLOGY ASSET MAINTENANCE

This line item is used to replace aging software for computers and databases, in an effort to mitigate lost productivity due to aging equipment.

*STATUTORY AUTHORITY:* Sections 24-37.5-108 and 24-37.5-112, C.R.S.

*REQUEST:* The Department requests an appropriation of \$42,041, a continuation level of funding.

*RECOMMENDATION:* **Staff recommends approval of the request.**

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, INFORMATION TECHNOLOGY ASSET MAINTENANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$42,041	\$42,041	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$42,041</b>	<b>\$42,041</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$42,041	\$42,041	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$42,041</b>	<b>\$42,041</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

LEASED SPACE

This line item provides funds for the office space leased by the Department.

*STATUTORY AUTHORITY:* Article 30 of Title 24, C.R.S.

*REQUEST:* The Department requests an appropriation of \$19,301 cash funds, a continuation level of funding.

*RECOMMENDATION:* **Staff recommends approval of the request.**

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, LEASED SPACE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$19,301	\$0	\$19,301	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$19,301</b>	<b>\$0</b>	<b>\$19,301</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$19,301	\$0	\$19,301	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$19,301</b>	<b>\$0</b>	<b>\$19,301</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, LEASED SPACE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$19,301</b>	<b>\$0</b>	<b>\$19,301</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**OFFICE CONSOLIDATION COP**

The Department recently completed its office consolidation to Broomfield, Colorado. This building is owned by the State and the Department is assessed an annual per square foot charge to cover the State’s obligations. In the FY 2015-16 Long Bill, the COP payment was moved from the capital construction section of the budget to the operating section.

*STATUTORY AUTHORITY:* Sections 24-82-102 (1)(b) and 24-82-801, C.R.S., and H.B. 13-1234

*REQUEST:* The Department requests a continuation appropriation of \$529,063 cash funds.

*RECOMMENDATION:* **Staff recommends approval of the request.**

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, OFFICE CONSOLIDATION COP						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$529,063	\$0	\$529,063	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$529,063</b>	<b>\$0</b>	<b>\$529,063</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$529,063	\$0	\$529,063	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$529,063</b>	<b>\$0</b>	<b>\$529,063</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$529,063</b>	<b>\$0</b>	<b>\$529,063</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**CORE OPERATIONS**

This line item funds the Department’s share of a five-phase project to replace the statewide accounting system (CORE) used by the Office of the State Controller to record all state revenues and expenditures.

*STATUTORY AUTHORITY:* Section 24-30-209, C.R.S.

*REQUEST:* The Department requests an appropriation of \$154,192 total funds, including \$21,310 General Fund, \$115,922 cash funds, and \$16,960 reappropriated funds.

*RECOMMENDATION:* **Staff recommendation is pending.** The committee has taken action for the common policy for this line item, and the table below reflects the committee decision. Staff asks

permission to adjust this appropriation and the funds splits associated with it before introduction of the Long Bill.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, CORE OPERATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$129,458	\$17,469	\$95,029	\$16,960	\$0	0.0
<b>TOTAL</b>	<b>\$129,458</b>	<b>\$17,469</b>	<b>\$95,029</b>	<b>\$16,960</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$129,458	\$17,469	\$95,029	\$16,960	\$0	0.0
Centrally appropriated line items	26,783	3,841	22,942	0	0	0.0
<b>TOTAL</b>	<b>\$156,241</b>	<b>\$21,310</b>	<b>\$117,971</b>	<b>\$16,960</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$26,783</b>	<b>\$3,841</b>	<b>\$22,942</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	20.7%	22.0%	24.1%	0.0%	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$154,192</b>	<b>\$21,310</b>	<b>\$115,922</b>	<b>\$16,960</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$2,049)	\$0	(\$2,049)	\$0	\$0	0.0

## PAYMENTS TO OIT

This line item reflects the request from the Governor's Office of Information Technology (OIT) to consolidate Department appropriations for information technology services from five IT common policy line items: Management and Administration of OIT, Purchase of Services from Computer Center, Multiuse Network Payments, Communication Services Payments, and Information Technology Security.

*STATUTORY AUTHORITY:* Section 24-37.5-104, C.R.S.

*REQUEST:* The Department requests an appropriation of \$2,909,498 total funds, including \$2,092,329 General Fund and \$817,169 cash funds.

*RECOMMENDATION:* **Staff recommendation is pending.** The committee has not taken action for the common policy for this line item, and the table below reflects the Department's request. Staff asks permission to adjust this appropriation and the funds splits associated with it before introduction of the Long Bill.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, PAYMENTS TO OIT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$2,707,503	\$1,947,065	\$760,438	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$2,707,503</b>	<b>\$1,947,065</b>	<b>\$760,438</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$2,707,503	\$1,947,065	\$760,438	\$0	\$0	0.0
Centrally appropriated line items	229,262	164,871	64,391	0	0	0.0
Non-prioritized decision items	(27,267)	(19,607)	(7,660)	0	0	0.0
<b>TOTAL</b>	<b>\$2,909,498</b>	<b>\$2,092,329</b>	<b>\$817,169</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>



COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, PAYMENTS TO OIT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>INCREASE/(DECREASE)</b>	<b>\$201,995</b>	<b>\$145,264</b>	<b>\$56,731</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	7.5%	7.5%	7.5%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$2,909,498</b>	<b>\$2,092,329</b>	<b>\$817,169</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

UTILITIES

This line item funds the utility costs incurred at state owned buildings. Utility payments are required at the Insectary building in Palisade, and the Inspection and Consumer Services buildings and warehouses in Denver.

*STATUTORY AUTHORITY:* Section 35-1-104, C.R.S.

*REQUEST:* The Department requests an appropriation of \$240,000 total funds, including \$50,000 General Fund and \$190,000 reappropriated funds.

*RECOMMENDATION:* **Staff recommends approval of the Department’s request.**

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, UTILITIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$240,000	\$50,000	\$0	\$190,000	\$0	0.0
<b>TOTAL</b>	<b>\$240,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$190,000</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$240,000	\$50,000	\$0	\$190,000	\$0	0.0
<b>TOTAL</b>	<b>\$240,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$190,000</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	n/a	0.0%	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$240,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$190,000</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

AGRICULTURE MANAGEMENT FUND

This fund was created pursuant to H.B. 08-1399, and receives 65.0 percent of the interest earned on the sale of unclaimed securities. The moneys received are intended to support numerous initiatives, each directed at furthering the overall mission of the Department.

*STATUTORY AUTHORITY:* Section 35-1-106.9, C.R.S.

*REQUEST:* The Department requests a continuation appropriation of \$2,048,914 cash funds and 2.0 FTE.

**RECOMMENDATION: Staff recommends an approval of the Department’s request**

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, AGRICULTURE MANAGEMENT FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$2,048,914	\$0	\$2,048,914	\$0	\$0	2.0
<b>TOTAL</b>	<b>\$2,048,914</b>	<b>\$0</b>	<b>\$2,048,914</b>	<b>\$0</b>	<b>\$0</b>	<b>2.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$2,048,914	\$0	\$2,048,914	\$0	\$0	2.0
<b>TOTAL</b>	<b>\$2,048,914</b>	<b>\$0</b>	<b>\$2,048,914</b>	<b>\$0</b>	<b>\$0</b>	<b>2.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$2,048,914</b>	<b>\$0</b>	<b>\$2,048,914</b>	<b>\$0</b>	<b>\$0</b>	<b>2.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**INDIRECT COST ASSESSMENT**

Indirect costs for the Department of Agriculture are calculated on a percentage of authorized cash fund spending authority. The indirect cost collection for this division is primarily from the Agriculture Management Cash Fund.

*STATUTORY AUTHORITY:* Section 35-1-104, C.R.S.

*REQUEST:* The Department requests an appropriation of \$176,403 cash funds.

**RECOMMENDATION: Staff recommends an appropriation of \$176,885 cash funds,** but requests permission to adjust all indirect cost line items as necessary based on future Committee decisions.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$161,297	\$0	\$161,297	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$161,297</b>	<b>\$0</b>	<b>\$161,297</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$161,297	\$0	\$161,297	\$0	\$0	0.0
Indirect cost assessment	15,588	0	15,588	0	0	0.0
<b>TOTAL</b>	<b>\$176,885</b>	<b>\$0</b>	<b>\$176,885</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$15,588</b>	<b>\$0</b>	<b>\$15,588</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	9.7%	n/a	9.7%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$176,403</b>	<b>\$0</b>	<b>\$176,403</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$482)	\$0	(\$482)	\$0	\$0	0.0

## (2) AGRICULTURAL SERVICES

Agricultural Services includes most of the Department's large regulatory and consumer protection programs and is comprised four operating divisions:

- **Animal Industry Division** is responsible for the prevention, traceability, and control of livestock diseases, as well as pest control and oversight of animal care requirements.
- **Plant Industry Division** manages statewide pest control programs; certifies and inspects plant, seed, and pesticide products; and administers the Industrial Hemp Regulatory Program.
- **Inspection and Consumer Services Division** provides metrology and regulatory laboratory services, and inspects a variety of agricultural products and facilities
- **Conservation Services Division** operates programs to enhance natural stewardship, including the Noxious Weed Management Program, and works with the **Conservation Board**, which provides administrative oversight and financial assistance to state conservation districts in support of local conservation initiatives.

The primary sources of funding are General Fund and two cash funds: the Plant Health, Pest Control and Environmental Protection Fund, and the Inspection and Consumer Services Cash Fund.

AGRICULTURAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 Appropriation</b>						
SB 21-205 (Long Bill)	\$20,348,305	\$5,011,815	\$12,174,676	\$784,000	\$2,377,814	149.0
Other legislation	281,858	198,346	83,512	0	0	1.6
<b>TOTAL</b>	<b>\$20,630,163</b>	<b>\$5,210,161</b>	<b>\$12,258,188</b>	<b>\$784,000</b>	<b>\$2,377,814</b>	<b>150.6</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$20,630,163	\$5,210,161	\$12,258,188	\$784,000	\$2,377,814	150.6
R1 Agriculture emergency coordinator	5,682	0	5,682	0	0	0.0
R2 Enhancing resources for bureau of animal protection	142,768	142,768	0	0	0	0.9
R5 San Luis Valley well monitoring	385,000	0	385,000	0	0	0.0
R6 Improve agricultural pest response	66,302	0	66,302	0	0	0.9
R7 Agriculture licensing and registration system	247,800	0	247,800	0	0	0.0
Centrally appropriated line items	109,360	0	112,373	0	(3,013)	0.0
Annualize prior year budget actions	(30,489)	96,087	(126,576)	0	0	1.0
Annualize prior year legislation	(97,950)	(43,730)	(54,220)	0	0	(1.0)
<b>TOTAL</b>	<b>\$21,458,636</b>	<b>\$5,405,286</b>	<b>\$12,894,549</b>	<b>\$784,000</b>	<b>\$2,374,801</b>	<b>152.4</b>
<b>INCREASE/(DECREASE)</b>	<b>\$828,473</b>	<b>\$195,125</b>	<b>\$636,361</b>	<b>\$0</b>	<b>(\$3,013)</b>	<b>1.8</b>
Percentage Change	4.0%	3.7%	5.2%	0.0%	(0.1%)	1.2%
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$207,935	\$202,290	\$5,645	\$0	\$0	1.9

DECISION ITEMS - AGRICULTURAL SERVICES

→ R-05 SAN LUIS VALLEY WELL MONITORING

*REQUEST:* The Department requests \$385,000 one-time cash fund spending authority from the Plant Control and Environmental Protection Cash Fund with roll-forward authority for FY 2022-23 to install a well monitoring network in the San Luis Valley.

*RECOMMENDATION:* **Staff recommends the Committee approve the Department’s request.**

*ANALYSIS:* The Agricultural Water Quality Program monitors state waters for the presence of agricultural chemicals, oversees agricultural chemical regulation to prevent and mitigate their presence in state waters, and provides education and training to agricultural chemical applicators and the general public regarding water quality protection, agricultural chemical use, and other agricultural methods. Section 25-8-205.5, C.R.S. authorizes the Department to additionally monitor groundwater for agricultural chemicals, and S.B. 19-186 (Expand Agricultural Chemical Management Program Protect Surface Water) expanded the scope of the program's work to include surface water quality protection in addition to existing groundwater quality protection responsibilities.

The San Luis Valley is one of 18 well sampling regions in the state. According to the Agricultural Water Quality Program Database, since 1989, 1,507 wells have been sampled for ground water contaminants, of which 217 have been in the San Luis Valley with 44 of those wells exceeding the acceptable standard for Nitrate and 1 exceeding the standard for pesticides. A table outlining the San Luis Valley wells as compared to the statewide survey is included below.

STATEWIDE WELLS AS COMPARED TO THE SAN LUIS VALLEY					
	WELLS SAMPLED	WELLS CONTAINING NITRATE	WELLS CONTAINING PESTICIDE	WELLS EXCEEDING NITRATE STANDARD	WELLS EXCEEDING PESTICIDE STANDARD
Statewide	1,507	1,366	415	352	10
San Luis Valley	219	214	53	44	1
Percentage	14.5%	15.7%	12.8%	12.5%	10.0%

The Department has identified the San Luis Valley as an area with elevated levels of agricultural chemicals that requires elevated monitoring. Currently the Department obtains its monitoring data from domestic wells, which are private wells on private land in which the landowner allows the state access to sample. There are a few issues with relying on Domestic wells rather than monitoring wells. The first is that Domestic wells are drilled to a depth deeper than is necessary, and therefore not providing the most reading of agricultural chemicals from surface water. The second is that wells are only sampled every few years, and in that time land ownership can change. This can lead to the loss of access for monitoring and leads to inconsistent data. The Department has also attempted to use the monitoring wells of the United States Geological Survey (USGS), but the fee to use their wells are around \$2,500, which can add to a significant cost occur the long term.

*EVIDENCE BASED POLICY:* The Department indicates that funding is for the implementation of an evidence-informed program as defined in S.B. 21-284 (Evidence-based evaluation for budget). The Department will use the 44 new wells to collect data on water contamination. Because the Department is seeking to improve upon a system that is already in place, and is attempting to collect more

consistent and accurate data, Staff agrees with the Department that this assignment level is accurate. Based on JBC staff analysis and pursuant to S.B. 21-284, staff believes this program meets the level of Evidence-informed program.

## LINE ITEM DETAIL - AGRICULTURAL SERVICES

### ANIMAL INDUSTRY DIVISION

The Animal Industry line item funds the staff responsible for operating expenses and programs including: livestock disease prevention and control, rodent and predator control services, pet animal care facility inspection and licensing and operation of the Rocky Mountain Regional Animal Health Laboratory. This line item is supported by the following cash funds: Diseased Livestock Indemnity Cash Fund, Cervidae Disease Cash Fund, Colorado Aquaculture Cash Fund, Animal Protection Cash Fund, and Pet Animal Care and Facility Cash Fund.

*STATUTORY AUTHORITY:* Sections 35-1-108, 35-50-105, 35-24.5-104 through 108, 35-40-101, 35-42-106, 35-42.5-101, 35-80-109, 35-81-102, C.R.S.

*REQUEST:* The Department requests an appropriation of \$2,642,373 total funds, including \$2,059,956 General Fund, \$405,157 cash funds, \$177,260 federal funds, and 18.4 FTE.

***RECOMMENDATION:* Staff recommends an appropriation of \$2,440,083 total funds, including \$1,857,666 General Fund, \$405,157 cash funds, \$177,260 federal funds, and 18.4 FTE.**

AGRICULTURAL SERVICES, ANIMAL INDUSTRY DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$2,277,852	\$1,695,554	\$405,038	\$0	\$177,260	17.5
<b>TOTAL</b>	<b>\$2,277,852</b>	<b>\$1,695,554</b>	<b>\$405,038</b>	<b>\$0</b>	<b>\$177,260</b>	<b>17.5</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$2,277,852	\$1,695,554	\$405,038	\$0	\$177,260	17.5
R2 Enhancing resources for bureau of animal protection	142,768	142,768	0	0	0	0.9
Annualize prior year budget actions	10,115	9,996	119	0	0	0.0
Annualize prior year legislation	9,348	9,348	0	0	0	0.0
<b>TOTAL</b>	<b>\$2,440,083</b>	<b>\$1,857,666</b>	<b>\$405,157</b>	<b>\$0</b>	<b>\$177,260</b>	<b>18.4</b>
<b>INCREASE/(DECREASE)</b>	<b>\$162,231</b>	<b>\$162,112</b>	<b>\$119</b>	<b>\$0</b>	<b>\$0</b>	<b>0.9</b>
Percentage Change	7.1%	9.6%	0.0%	n/a	0.0%	5.1%
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$202,290	\$202,290	\$0	\$0	\$0	1.9

## PLANT INDUSTRY DIVISION

The Plant Industry line item funds the staff responsible for operating expenses and programs including: organic certification, nursery stock inspection, plant and seed inspection, and commercial and private pesticide applicator testing.

*STATUTORY AUTHORITY:* Sections 35-1-108, 35-4-103, 35-5-103, 35-7-102 and 104, 35-9-108 and 118, 35-10-118, 35-11-104, 35-11.5-104, 35-25-103, 35-26-111, 35-27-114, 35-27.3-108, 35-27.5-103, C.R.S.

*REQUEST:* The Department requests an appropriation of \$6,777,690 total funds and 58.2 FTE, including \$530,328 General Fund, \$5,445,506 cash funds, and \$801,856 federal funds.

*RECOMMENDATION:* Staff recommends an appropriation of \$6,772,045 total funds and 58.2 FTE, including \$530,328 General Fund, \$5,439,861 cash funds, and \$801,856 federal funds. The recommendation is summarized in the following table.

AGRICULTURAL SERVICES, PLANT INDUSTRY DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$6,580,596	\$398,864	\$5,379,876	\$0	\$801,856	56.7
Other legislation	\$277,394	\$193,882	\$83,512	\$0	\$0	1.6
<b>TOTAL</b>	<b>\$6,857,990</b>	<b>\$592,746</b>	<b>\$5,463,388</b>	<b>\$0</b>	<b>\$801,856</b>	<b>58.3</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$6,857,990	\$592,746	\$5,463,388	\$0	\$801,856	58.3
R7 Agriculture licensing and registration system	123,900	0	123,900	0	0	0.0
R6 Improve agricultural pest response	66,302	0	66,302	0	0	0.9
Annualize prior year budget actions	(142,221)	1,836	(144,057)	0	0	0.0
Annualize prior year legislation	(133,926)	(64,254)	(69,672)	0	0	(1.0)
<b>TOTAL</b>	<b>\$6,772,045</b>	<b>\$530,328</b>	<b>\$5,439,861</b>	<b>\$0</b>	<b>\$801,856</b>	<b>58.2</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$85,945)</b>	<b>(\$62,418)</b>	<b>(\$23,527)</b>	<b>\$0</b>	<b>\$0</b>	<b>(0.1)</b>
Percentage Change	(1.3%)	(10.5%)	(0.4%)	n/a	0.0%	(0.2%)
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$6,777,690</b>	<b>\$530,328</b>	<b>\$5,445,506</b>	<b>\$0</b>	<b>\$801,856</b>	<b>58.2</b>
Request Above/(Below) Recommendation	\$5,645	\$0	\$5,645	\$0	\$0	(0.0)

## INSPECTION AND CONSUMER SERVICES DIVISION

This line item funds the personal services and operating expenses associated with Inspection and Consumer Services programs including: inspection of animal feed, fertilizer, anhydrous ammonia tanks, eggs, agricultural commodity handlers and dealers, custom meat processors, weighing and measuring devices, and laboratory services. Cash funds from the Inspection and Consumer Services Cash Fund are appropriated to this line item.

*STATUTORY AUTHORITY:* Sections 35-1-108, 35-12-102, 35-13-103, 35-14-107, 35-21-104, 35-60-110, C.R.S.

*REQUEST:* The Department requests an appropriation of and \$5,252,622 total funds and 56.2 FTE, including \$1,388,773 General Fund, \$3,464,006 cash funds, \$84,000 reappropriated funds, and \$315,843 federal funds.

*RECOMMENDATION:* **Staff recommends approval of the Department’s request.**

AGRICULTURAL SERVICES, INSPECTION AND CONSUMER SERVICES DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$5,088,829	\$1,376,106	\$3,312,880	\$84,000	\$315,843	56.2
<b>TOTAL</b>	<b>\$5,088,829</b>	<b>\$1,376,106</b>	<b>\$3,312,880</b>	<b>\$84,000</b>	<b>\$315,843</b>	<b>56.2</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$5,088,829	\$1,376,106	\$3,312,880	\$84,000	\$315,843	56.2
R7 Agriculture licensing and registration system	123,900	0	123,900	0	0	0.0
Annualize prior year budget actions	21,669	6,373	15,296	0	0	0.0
Annualize prior year legislation	18,224	6,294	11,930	0	0	0.0
<b>TOTAL</b>	<b>\$5,252,622</b>	<b>\$1,388,773</b>	<b>\$3,464,006</b>	<b>\$84,000</b>	<b>\$315,843</b>	<b>56.2</b>
<b>INCREASE/(DECREASE)</b>	<b>\$163,793</b>	<b>\$12,667</b>	<b>\$151,126</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	3.2%	0.9%	4.6%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

CONSERVATION SERVICES DIVISION

This appropriation includes resources for the Department to collaborate with public and private landowners across Colorado to enhance the stewardship of natural resources related to agricultural practices and lands. Four programs allow the Department to administer efforts associated with the conservation: groundwater protection, biological pest control, noxious weed management, and Colorado State Conservation Board partnership programs. Cash funds are appropriated from the Noxious Weed Cash Fund, and the Plant Health, Pest Control and Environmental Protection Cash Fund.

*STATUTORY AUTHORITY:* Sections 35-5.5-116 and 117, and 35-9-118 (3), C.R.S.

*REQUEST:* The Department requests an appropriation of \$4,722,381 total funds, including \$928,518 General Fund, \$2,267,558 cash funds, \$700,000 reappropriated funds, and \$826,304 federal funds. The request also includes 19.6 FTE.

*RECOMMENDATION:* **Staff recommends approval of the Department’s request.**

AGRICULTURAL SERVICES, CONSERVATION SERVICES DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$4,244,565	\$841,291	\$1,876,970	\$700,000	\$826,304	18.6
Other legislation	\$4,464	\$4,464	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$4,249,029</b>	<b>\$845,755</b>	<b>\$1,876,970</b>	<b>\$700,000</b>	<b>\$826,304</b>	<b>18.6</b>

AGRICULTURAL SERVICES, CONSERVATION SERVICES DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$4,249,029	\$845,755	\$1,876,970	\$700,000	\$826,304	18.6
R5 San Luis Valley well monitoring	385,000	0	385,000	0	0	0.0
Annualize prior year budget actions	79,948	77,882	2,066	0	0	1.0
Annualize prior year legislation	8,404	4,882	3,522	0	0	0.0
<b>TOTAL</b>	<b>\$4,722,381</b>	<b>\$928,519</b>	<b>\$2,267,558</b>	<b>\$700,000</b>	<b>\$826,304</b>	<b>19.6</b>
<b>INCREASE/(DECREASE)</b>	<b>\$473,352</b>	<b>\$82,764</b>	<b>\$390,588</b>	<b>\$0</b>	<b>\$0</b>	<b>1.0</b>
Percentage Change	11.1%	9.8%	20.8%	0.0%	0.0%	5.4%
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### APPROPRIATION TO THE NOXIOUS WEED MANAGEMENT FUND

During the 2014 Legislative Session, the General Assembly approved the appropriation of \$700,000 General Fund for the Noxious Weed Management Grant Program, which is administered by the Conservation Services Division. Pursuant to H.B. 16-1237, this line item was added to provide greater transparency for that appropriation and to facilitate the direct appropriation of money into the Noxious Weed Management Fund.

*STATUTORY AUTHORITY:* Sections 35-5.5-116 (1), C.R.S.

*REQUEST:* The Department requests a continuation appropriation of \$700,000 General Fund.

*RECOMMENDATION:* **Staff recommends approval of the Department’s request.**

AGRICULTURAL SERVICES, APPROPRIATION TO THE NOXIOUS WEED MANAGEMENT FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$700,000	\$700,000	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$700,000	\$700,000	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### LEASE PURCHASE LAB EQUIPMENT



During the 2007 Legislative Session, the General Assembly approved the inclusion of this line item to lease-purchase laboratory equipment for the Department's biochemistry laboratory, which performs sample analyses that support the regulatory enforcement activities of Inspection and Consumer Services programs, the Plant Industry division, and the Conservation Board.

*STATUTORY AUTHORITY:* Sections 35-1-104, C.R.S.

*REQUEST:* The Department requests an appropriation of \$99,360 cash funds.

*RECOMMENDATION:* **Staff recommends approval of the Department's request.**

AGRICULTURAL SERVICES, LEASE PURCHASE LAB EQUIPMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$99,360	\$0	\$99,360	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$99,360	\$0	\$99,360	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**INDIRECT COSTS**

This line item funds a portion of the costs of the Commissioner's Office as well as the Division's share of statewide indirect costs. This line item represents indirect cost assessments from Animal Industry, Inspection and Consumer Services, Plant Industry, and Conservation Services.

*STATUTORY AUTHORITY:* Section 35-1-104, C.R.S.

*REQUEST:* The Department requests an appropriation of \$1,472,145 total funds, including \$1,218,607 cash funds and \$253,538 federal funds.

*RECOMMENDATION:* **Staff recommends approval of the Department's request,** but requests permission to adjust all indirect cost line items if future Committee action requires it.

AGRICULTURAL SERVICES, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$1,357,103	\$0	\$1,100,552	\$0	\$256,551	0.0
<b>TOTAL</b>	<b>\$1,357,103</b>	<b>\$0</b>	<b>\$1,100,552</b>	<b>\$0</b>	<b>\$256,551</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$1,357,103	\$0	\$1,100,552	\$0	\$256,551	0.0

AGRICULTURAL SERVICES, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Indirect cost assessment	109,360	0	112,373	0	(3,013)	0.0
R1 Agriculture emergency coordinator	5,682	0	5,682	0	0	0.0
<b>TOTAL</b>	<b>\$1,472,145</b>	<b>\$0</b>	<b>\$1,218,607</b>	<b>\$0</b>	<b>\$253,538</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$115,042</b>	<b>\$0</b>	<b>\$118,055</b>	<b>\$0</b>	<b>(\$3,013)</b>	<b>0.0</b>
Percentage Change	8.5%	n/a	10.7%	n/a	(1.2%)	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$1,472,145</b>	<b>\$0</b>	<b>\$1,218,607</b>	<b>\$0</b>	<b>\$253,538</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### (3) AGRICULTURAL MARKETS DIVISION

The Agricultural Markets Division promotes Colorado's agricultural products and services to domestic and international markets, provides export assistance, and develops value-added business ventures. The Markets Division is also responsible for promoting Colorado's wine industry, administering the Colorado Proud brand, and operating the agricultural products inspection program (including potato inspection).

AGRICULTURAL MARKETS DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 Appropriation</b>						
SB 21-205 (Long Bill)	\$5,231,922	\$1,101,671	\$3,187,380	\$0	\$942,871	42.2
<b>TOTAL</b>	<b>\$5,231,922</b>	<b>\$1,101,671</b>	<b>\$3,187,380</b>	<b>\$0</b>	<b>\$942,871</b>	<b>42.2</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$5,231,922	\$1,101,671	\$3,187,380	\$0	\$942,871	41.7
R1 Agriculture emergency coordinator	6,301	0	6,301	0	0	0.0
R3 Colorado hemp decortication	0	0	0	0	0	0.0
Centrally appropriated line items	13,457	0	13,629	0	(172)	0.0
Annualize prior year budget actions	11,733	3,371	8,362	0	0	0.0
Annualize prior year legislation	10,570	3,625	6,945	0	0	0.0
<b>TOTAL</b>	<b>\$5,273,983</b>	<b>\$1,108,667</b>	<b>\$3,222,617</b>	<b>\$0</b>	<b>\$942,699</b>	<b>41.7</b>
<b>INCREASE/(DECREASE)</b>	<b>\$42,061</b>	<b>\$6,996</b>	<b>\$35,237</b>	<b>\$0</b>	<b>(\$172)</b>	<b>0.0</b>
Percentage Change	0.8%	0.6%	1.1%	n/a	(0.0%)	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$10,328,436</b>	<b>\$1,108,667</b>	<b>\$8,277,070</b>	<b>\$0</b>	<b>\$942,699</b>	<b>42.5</b>
Request Above/(Below) Recommendation	\$5,054,453	\$0	\$5,054,453	\$0	\$0	0.8

#### DECISION ITEMS - AGRICULTURAL MARKETS DIVISION (NONE)

The Executive Branch did not submit any decision items for this division.

#### LINE ITEM DETAIL - AGRICULTURAL MARKETS DIVISION

##### (A) AGRICULTURE MARKETS

##### PROGRAM COSTS

This line item funds the personal services and operation expenses for the Agricultural Markets Division.

*STATUTORY AUTHORITY:* Sections 35-1-108 and 35-28-105, C.R.S.

*REQUEST:* The Department requests an appropriation of \$6,868,333 total funds, including \$854,559 General Fund, \$5,085,544 cash funds, \$928,230 federal funds, and 5.4 FTE.

**RECOMMENDATION:** Staff recommends an appropriation of \$1,813,880 total funds, including \$854,559 General Fund, \$31,091 cash funds, and \$928,230 federal funds. This reflects the recommended denial of R3 Colorado Hemp Decortication.

AGRICULTURAL MARKETS DIVISION, AGRICULTURAL MARKETS, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$1,806,884	\$847,563	\$31,091	\$0	\$928,230	5.4
<b>TOTAL</b>	<b>\$1,806,884</b>	<b>\$847,563</b>	<b>\$31,091</b>	<b>\$0</b>	<b>\$928,230</b>	<b>5.4</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$1,806,884	\$847,563	\$31,091	\$0	\$928,230	5.4
Annualize prior year legislation	3,625	3,625	0	0	0	0.0
Annualize prior year budget actions	3,371	3,371	0	0	0	0.0
R3 Colorado hemp decortication	0	0	0	0	0	0.0
<b>TOTAL</b>	<b>\$1,813,880</b>	<b>\$854,559</b>	<b>\$31,091</b>	<b>\$0</b>	<b>\$928,230</b>	<b>5.4</b>
<b>INCREASE/(DECREASE)</b>	<b>\$6,996</b>	<b>\$6,996</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.4%	0.8%	0.0%	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$6,868,333</b>	<b>\$854,559</b>	<b>\$5,085,544</b>	<b>\$0</b>	<b>\$928,230</b>	<b>6.2</b>
Request Above/(Below) Recommendation	\$5,054,453	\$0	\$5,054,453	\$0	\$0	0.8

### WINE PROMOTION BOARD

The Colorado Wine Promotion Board is responsible for promoting Colorado wines. The Board funds research, development, promotion, and marketing. At least one-third of the revenue in the fund shall go toward research and development, at least one-third shall go toward promotion and the remainder to administrative costs. Pursuant to Section 35-29.5-105, C.R.S., funds from the Wine Promotion Cash Fund are continuously appropriated and are thus included in the Long Bill for informational purposes.

*STATUTORY AUTHORITY:* Sections 35-29.5-104 (1)(dd) and 35-29.5-103, C.R.S.

*REQUEST:* The Department requests a continuation appropriation of 1.5 FTE and \$574,246 cash funds.

**RECOMMENDATION:** Staff recommends approval of the Department’s request.

AGRICULTURAL MARKETS DIVISION, AGRICULTURAL MARKETS, WINE PROMOTION BOARD						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$574,246	\$0	\$574,246	\$0	\$0	1.5
<b>TOTAL</b>	<b>\$574,246</b>	<b>\$0</b>	<b>\$574,246</b>	<b>\$0</b>	<b>\$0</b>	<b>1.5</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$574,246	\$0	\$574,246	\$0	\$0	1.5
<b>TOTAL</b>	<b>\$574,246</b>	<b>\$0</b>	<b>\$574,246</b>	<b>\$0</b>	<b>\$0</b>	<b>1.5</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	0.0%

AGRICULTURAL MARKETS DIVISION, AGRICULTURAL MARKETS, WINE PROMOTION BOARD						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$574,246</b>	<b>\$0</b>	<b>\$574,246</b>	<b>\$0</b>	<b>\$0</b>	<b>1.5</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**AGRICULTURE WORKFORCE DEVELOPMENT PROGRAM**

This line item funds the Agriculture Workforce Development Program, which was enacted in S.B. 18-042.

*STATUTORY AUTHORITY:* Section 35-1-104, C.R.S.

*REQUEST:* The Department requests an appropriation of \$214,108 total funds, including \$64,108 General Fund, \$150,000 cash funds, and 0.3 FTE.

*RECOMMENDATION:* **Staff recommends approval of the Department’s request.**

AGRICULTURAL MARKETS DIVISION, AGRICULTURAL MARKETS, AGRICULTURE WORKFORCE DEVELOPMENT PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$214,108	\$64,108	\$150,000	\$0	\$0	0.3
<b>TOTAL</b>	<b>\$214,108</b>	<b>\$64,108</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.3</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$214,108	\$64,108	\$150,000	\$0	\$0	0.3
<b>TOTAL</b>	<b>\$214,108</b>	<b>\$64,108</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.3</b>
Percentage Change	0.0%	0.0%	0.0%	n/a	n/a	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$214,108</b>	<b>\$64,108</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.3</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**INDIRECT COST ASSESSMENT**

This line item funds a portion of the costs of the Commissioner’s Office as well as the Division’s share of statewide indirect costs.

*STATUTORY AUTHORITY:* Section 35-1-104, C.R.S.

*REQUEST:* The Department requests an appropriation of \$39,533 total funds, including \$25,064 cash funds from the Agriculture Value-Added Cash Fund, which is continuously appropriated and \$14,469 federal funds.

**RECOMMENDATION:** Staff recommends approval of the request, but requests permission to adjust all indirect cost line items if future Committee action necessitates.

AGRICULTURAL MARKETS DIVISION, AGRICULTURAL MARKETS, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$37,559	\$0	\$22,918	\$0	\$14,641	0.0
<b>TOTAL</b>	<b>\$37,559</b>	<b>\$0</b>	<b>\$22,918</b>	<b>\$0</b>	<b>\$14,641</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$37,559	\$0	\$22,918	\$0	\$14,641	0.0
Centrally appropriated line items	1,974	0	2,146	0	(172)	0.0
<b>TOTAL</b>	<b>\$39,533</b>	<b>\$0</b>	<b>\$25,064</b>	<b>\$0</b>	<b>\$14,469</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$1,974</b>	<b>\$0</b>	<b>\$2,146</b>	<b>\$0</b>	<b>(\$172)</b>	<b>0.0</b>
Percentage Change	5.3%	n/a	9.4%	n/a	(1.2%)	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$39,533</b>	<b>\$0</b>	<b>\$25,064</b>	<b>\$0</b>	<b>\$14,469</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**(B) AGRICULTURAL PRODUCTS INSPECTION**

**PROGRAM COSTS**

This line item funds the agricultural products inspectors who provide size and grade inspection services to fruit and vegetable growers and shippers throughout the state. Cash funds for this line item are appropriated from the Agricultural Products Inspection Cash Fund.

*STATUTORY AUTHORITY:* Sections 35-23-102 and 108, C.R.S.

*REQUEST:* The Department requests an appropriation of \$2,476,512 total funds, including \$190,000 General Fund and \$2,301,819 cash funds.

**RECOMMENDATION:** Staff recommends approving the Department’s request.

AGRICULTURAL MARKETS DIVISION, AGRICULTURAL PRODUCTS INSPECTION, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$2,476,512	\$190,000	\$2,286,512	\$0	\$0	34.5
<b>TOTAL</b>	<b>\$2,476,512</b>	<b>\$190,000</b>	<b>\$2,286,512</b>	<b>\$0</b>	<b>\$0</b>	<b>34.5</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$2,476,512	\$190,000	\$2,286,512	\$0	\$0	34.5
Annualize prior year budget actions	8,362	0	8,362	0	0	0.0
Annualize prior year legislation	6,945	0	6,945	0	0	0.0
<b>TOTAL</b>	<b>\$2,491,819</b>	<b>\$190,000</b>	<b>\$2,301,819</b>	<b>\$0</b>	<b>\$0</b>	<b>34.5</b>
<b>INCREASE/(DECREASE)</b>	<b>\$15,307</b>	<b>\$0</b>	<b>\$15,307</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.6%	0.0%	0.7%	n/a	n/a	0.0%

AGRICULTURAL MARKETS DIVISION, AGRICULTURAL PRODUCTS INSPECTION, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$2,491,819</b>	<b>\$190,000</b>	<b>\$2,301,819</b>	<b>\$0</b>	<b>\$0</b>	<b>34.5</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

INDIRECT COST ASSESSMENT

This line item funds a portion of the costs of the Commissioner’s Office as well as the Division’s share of statewide indirect costs.

*STATUTORY AUTHORITY:* Section 35-1-104, C.R.S.

*REQUEST:* The Department requests an appropriation of \$140,397 cash funds from the Agricultural Products Inspection Cash Fund.

*RECOMMENDATION:* **Staff recommends approval of the request**, but requests permission to adjust all indirect cost line items if future Committee action necessitates.

AGRICULTURAL MARKETS DIVISION, AGRICULTURAL PRODUCTS INSPECTION, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$122,613	\$0	\$122,613	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$122,613</b>	<b>\$0</b>	<b>\$122,613</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$122,613	\$0	\$122,613	\$0	\$0	0.0
Indirect cost assessment	11,483	0	11,483	0	0	0.0
R1 Agriculture emergency coordinator	6,301	0	6,301	0	0	0.0
<b>TOTAL</b>	<b>\$140,397</b>	<b>\$0</b>	<b>\$140,397</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$17,784</b>	<b>\$0</b>	<b>\$17,784</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	14.5%	n/a	14.5%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$140,397</b>	<b>\$0</b>	<b>\$140,397</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**(4) BRAND BOARD**

The Brand Board records and administers livestock brands; inspects and verifies ownership prior to the sale, transport, or slaughter of livestock; inspects and licenses alternative livestock facilities; and facilitates the return of stray or stolen livestock. Pursuant to Section 35-41-101 (5)(a), C.R.S., the Brand Board constitutes an enterprise for the purposes of Section 20 of Article X of the State constitution (TABOR).

DEPARTMENT OF AGRICULTURE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$4,904,303	\$0	\$4,904,303	\$0	\$0	59.0
<b>TOTAL</b>	<b>\$4,904,303</b>	<b>\$0</b>	<b>\$4,904,303</b>	<b>\$0</b>	<b>\$0</b>	<b>59.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$4,904,303	\$0	\$4,904,303	\$0	\$0	59.0
R1 Agriculture emergency coordinator	11,308	0	11,308	0	0	0.0
Centrally appropriated line items	20,604	0	20,604	0	0	0.0
Annualize prior year budget actions	20,080	0	20,080	0	0	0.0
Annualize prior year legislation	17,823	0	17,823	0	0	0.0
<b>TOTAL</b>	<b>\$4,974,118</b>	<b>\$0</b>	<b>\$4,974,118</b>	<b>\$0</b>	<b>\$0</b>	<b>59.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$69,815</b>		<b>\$69,815</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	1.4%	n/a	1.4%	n/a	n/a	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$4,974,118</b>	<b>\$0</b>	<b>\$4,974,118</b>	<b>\$0</b>	<b>\$0</b>	<b>59.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**DECISION ITEMS – BRAND BOARD (NONE)**

The Executive Branch did not submit any decision items for this division.

**LINE ITEM DETAIL – BRAND BOARD****BRAND INSPECTION**

This line item funds all personal services and operating costs related to the services provided by the Brand Board.

*STATUTORY AUTHORITY:* Sections 35-1-104, 35-41-101, and 35-55-112, C.R.S.

*REQUEST:* The Department requests an appropriation of \$4,667,191 cash funds from the Brand Inspection Fund.

*RECOMMENDATION:* **Staff recommends approval of the Department's request**



BRAND BOARD, BRAND INSPECTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$4,629,288	\$0	\$4,629,288	\$0	\$0	59.0
<b>TOTAL</b>	<b>\$4,629,288</b>	<b>\$0</b>	<b>\$4,629,288</b>	<b>\$0</b>	<b>\$0</b>	<b>59.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$4,629,288	\$0	\$4,629,288	\$0	\$0	59.0
Annualize prior year budget actions	20,080	0	20,080	0	0	0.0
Annualize prior year legislation	17,823	0	17,823	0	0	0.0
<b>TOTAL</b>	<b>\$4,667,191</b>	<b>\$0</b>	<b>\$4,667,191</b>	<b>\$0</b>	<b>\$0</b>	<b>59.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$37,903</b>	<b>\$0</b>	<b>\$37,903</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.8%	n/a	0.8%	n/a	n/a	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$4,667,191</b>	<b>\$0</b>	<b>\$4,667,191</b>	<b>\$0</b>	<b>\$0</b>	<b>59.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### ALTERNATIVE LIVESTOCK

This line item supports the inspection and licensing of alternative livestock facilities including the selling, trading, bartering, or otherwise transferring of any domesticated elk or fallow deer in the State. Funding for this line item is from the Alternative Livestock Cash Fund.

*STATUTORY AUTHORITY:* Section 35-41.5-116, C.R.S.

*REQUEST:* The Department requests an appropriation of \$15,000 cash funds.

*RECOMMENDATION:* **Staff recommends approval of the Department’s request.**

BRAND BOARD, ALTERNATIVE LIVESTOCK						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$15,000	\$0	\$15,000	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$15,000	\$0	\$15,000	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### BRAND ESTRAY FUND

This line item funds the: care of any livestock found on public or private lands within Colorado, whose owner is either unknown or are outside the limits of their usual range or pasture; and reimbursements to owners of stray animals. The sale of stray animals generates revenue for this fund, and moneys are exempt from the TABOR spending limit as they are managed by the Brand Board, which is an enterprise pursuant to Section 20 of Article X of the Colorado Constitution.

*STATUTORY AUTHORITY:* Section 35-41-102, C.R.S.

*REQUEST:* The Department requests a continuation appropriation of \$40,000 cash funds.

*RECOMMENDATION:* **Staff recommends approval of the Department’s request.**

BRAND BOARD, BRAND ESTRAY FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$40,000	\$0	\$40,000	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$40,000	\$0	\$40,000	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**INDIRECT COST ASSESSMENT**

This line item funds a portion of the costs of the Commissioner’s Office as well as the Division’s share of statewide indirect costs. The Brand Board and Alternative Livestock programs benefit from a statutory cap of 3.6 percent of each program’s annual expenditures that can be collected for indirect costs.

*STATUTORY AUTHORITY:* Sections 35-1-104, 35-41-102, and 35-41.5.116, C.R.S.

*REQUEST:* The Department requests an appropriation of \$251,927 cash funds.

*RECOMMENDATION:* **Staff recommends approval of the request,** but requests permission to adjust all indirect cost line items if future Committee action necessitates.

BRAND BOARD, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$220,015	\$0	\$220,015	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$220,015</b>	<b>\$0</b>	<b>\$220,015</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						

BRAND BOARD, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 Appropriation	\$220,015	\$0	\$220,015	\$0	\$0	0.0
Indirect cost assessment	20,604	0	20,604	0	0	0.0
R1 Agriculture emergency coordinator	11,308	0	11,308	0	0	0.0
<b>TOTAL</b>	<b>\$251,927</b>	<b>\$0</b>	<b>\$251,927</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$31,912</b>	<b>\$0</b>	<b>\$31,912</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	14.5%	n/a	14.5%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$251,927</b>	<b>\$0</b>	<b>\$251,927</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

## (5) COLORADO STATE FAIR

The Colorado State Fair Authority is administered by an eleven-member Board of Commissioners and is primarily responsible for putting on the eleven-day State Fair event held each August. Much of the funding for this division comes from the revenue collected during the annual fair event and from non-fair events held at the fairgrounds during the rest of the year. The Fair also receives funding from a variety of other sources including: the city and county of Pueblo, various small grants, and 25.0 percent of the interest earned on the sale of unclaimed securities (HB 08-1399, Buescher/Isgar).

COLORADO STATE FAIR						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 Appropriation</b>						
SB 21-205 (Long Bill)	\$10,171,747	\$1,000,000	\$9,171,747	\$0	\$0	26.9
<b>TOTAL</b>	<b>\$10,171,747</b>	<b>\$1,000,000</b>	<b>\$9,171,747</b>	<b>\$0</b>	<b>\$0</b>	<b>26.9</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$10,171,747	\$1,000,000	\$9,171,747	\$0	\$0	26.9
R1 Agriculture emergency coordinator	6,579	0	6,579	0	0	0.0
R4 State fair spending authority increase	647,281	0	647,281	0	0	0.0
Centrally appropriated line items	11,988	0	11,988	0	0	0.0
Annualize prior year budget actions	8,245	0	8,245	0	0	0.0
Annualize prior year legislation	7,195	0	7,195	0	0	0.0
<b>TOTAL</b>	<b>\$10,853,035</b>	<b>\$1,000,000</b>	<b>\$9,853,035</b>	<b>\$0</b>	<b>\$0</b>	<b>26.9</b>
<b>INCREASE/(DECREASE)</b>	<b>\$681,288</b>	<b>\$0</b>	<b>\$681,288</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	6.7%	0.0%	7.4%	n/a	n/a	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### DECISION ITEMS – COLORADO STATE FAIR

#### → R-04 STATE FAIR SPENDING AUTHORITY INCREASE

**REQUEST:** The Department requests an increase of \$647,281 in cash fund spending authority from the Colorado State Fair Authority Cash Fund in FY 2022-23 and beyond.

**RECOMMENDATION:** Staff recommends the Committee approve the Department’s request.

**ANALYSIS:** The annual event that is now the Colorado State Fair began before Colorado was a state and even before Pueblo was incorporated as a municipality with the first recorded event occurring in 1872. Facilities at the State Fair can be rented throughout the year and host a variety of exhibitions and activities such as consumer shows, conventions, conferences, live shows, livestock exhibitions, and sporting events, among others. The Fair itself has been held annually in Pueblo every year since its inception with the exception of 1917, when the grounds were utilized by the Army National Guard preparing service-members for deployment during World War I. The current site of the State Fair has been its home since 1901. The General Assembly became involved with the state fair for the first time in 1888, when it designated Pueblo the permanent location of the fair. In 1903 the fair received its first state appropriation to pay agricultural and horticultural premiums. From 1983 to 1997, the

Colorado State Fair Authority was designated as a corporate body and political subdivision of Colorado and was not subject to administrative direction by the State. In 1997, the Authority was abolished, recreated, and transferred to the Department of Agriculture.

The State Fairgrounds reside on approximately 100 acres with over 50 separate buildings and facilities. While there are some exceptions, most notably the Event Center that opened in 1995, most of these facilities are over 50 years old. There are a total of 450 stables available at the fairgrounds. The 200 stone stables were built in 1938 and the wood stables were built in 1968. The 4-H and Future Farmers of America (FFA) dormitories were built in 1938 and underwent renovations with funds provided by the Authority and the Colorado State Fair Foundation (CSFF) in FY 2015-16.

Many buildings and about half of the total acreage of the Fairgrounds are included in the State Historic Registry. These buildings were nominated for and placed on the registry in 2006. The Colorado State Fairgrounds Historic District encompasses buildings build between 1901 and 1965, beginning with when the Fairgrounds were first opened and continuing through the period when the majority of improvements were focused on agriculturally oriented activities.

Many of the events held during the 11-day Fair provide youth enrolled in 4-H and FFA programs the opportunity to compete against one another and highlight the state’s best livestock, equine, and horticulture exhibits. It also entertains attendees with rodeos, concerts, livestock horse shows, and carnival rides and games.

The State Fair is managed by the State Fair Board Authority whose responsibility is to direct, supervise, and operate the state-owned asset in a fiscally effective and efficient manner to (a) host the Colorado State Fair and Industrial Exposition, and (b) manage the fairgrounds to provide a year-round, multi-use facility to serve local, regional, and state needs. The State Fair also receives oversight from the Commissioner of Agriculture.

State funding for the State Fair includes a mix of General Fund, Marijuana Tax Cash Fund, and revenues from ticket sales, rent from concessionaires and vendors, entry fees, sponsorships, and facility rentals (deposited in the State Fair Authority Cash Fund). A treemap of the appropriation as outlined in the FY 2021-22 Long Bill can be seen below. Funding for the division has been relatively stable over the last five years, fluctuating between \$9.8 million to \$10.2 million since FY 2017-18. NOTE: The treemap below does not include capital construction projects. The majority of minor increases in the budget over time are from statewide salary survey adjustments. While these increases help support the State Fair in maintaining full-time regular employees (currently 19.6 FTE), the adjustments do not include funding for temporary employees paid hourly wages.

State Fair Appropriations in the FY 2021-22 Long Bill



Through a FY 2019-20 performance audit, the Office of the State Auditor made a number of recommendations to improve the operation and success of the State Fair. One of these recommendations (3C) suggested that the State Fair Authority include in its strategic plan a strategy to obtain enterprise status, which will require the fair to receive no more than 10 percent of its annual revenue from combined state and local government sources (currently at 40 percent).

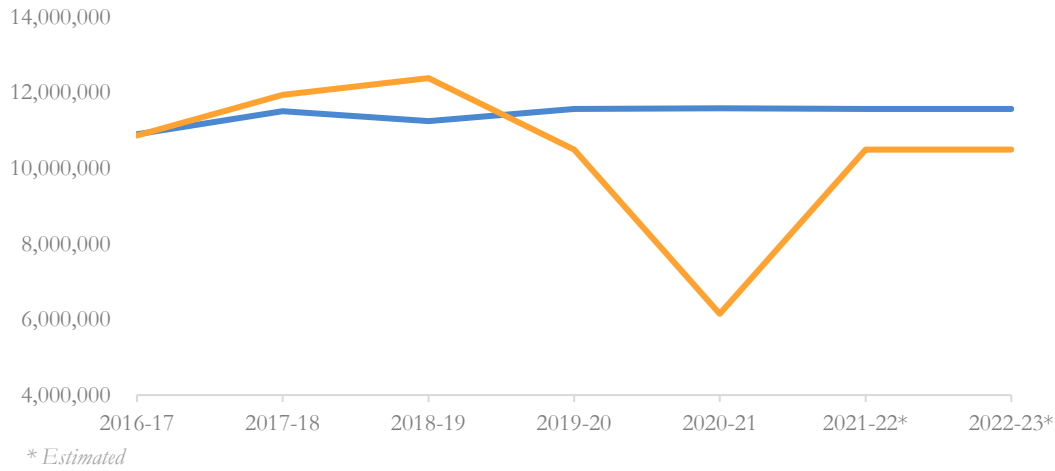
First the Department seeks to move towards obtaining enterprise status as outlined in the FY 2019-20 performance audit. To do this the Department is requesting \$320,000 in cash fund spending authority to attract more popular national acts to the fair as well as host and promote an ongoing home show in the spring. The Department hopes that the increased revenue from increased ticket sales will surpass the increased costs, and that increasing revenue will move the State Fair closer to enterprise status.

Secondly the Department is requesting an increase of \$197,789 in cash fund spending authority to address the rising costs of temporary labor for events. The State Fair hires approximately 600 people each year during fair time for ticket sales, security, event set up, etc. While the passage of Amendment 70 raised the minimum wage in Colorado to \$12 per hour by January 2020 the average hourly rate for State Fair temporary workers was \$17.51 for the 2019 State Fair, which was up from \$14.07 in 2017.

Finally the Department is requesting an increase of \$129,452 in cash fund spending authority to address ongoing facility maintenance. The State Fair Facility Maintenance line within the Long Bill has had a \$300,000 General Fund appropriation since FY 2016-17. Similar to labor costs, maintenance costs have been rising in recent years, which has been exacerbated by supply chain issues throughout the COVID pandemic. For example, at the end of FY 2019-20 the State Fair received an insurance payment of \$149,300 to replace the roof on the grandstand, which was damaged by a windstorm. During FY 2020-21 the State Fair issued a request for proposal to complete this project; however, the estimate to replace the roof had increased to \$220,000 (a 47.4 percent increase).

The Colorado State Fair Authority Cash fund, created in Section 35-65-107, C.R.S., is comprised of revenue from tickets to events, concessions, commercial space rental, concert revenue, etc from the State Fairgrounds, as well as 25 percent of interest earned on the Unclaimed Property Tourism Promotion Trust Fund created in Section 38-13-801.5 C.R.S. A chart depicting the State Fair Cash Fund's revenues and expenditures is included below.

State Fair Authority Cash Fund Revenue and Expenditures Since FY 2016-17.



*EVIDENCE BASED POLICY:* The Department indicates that funding is for the implementation of a theory-informed program as defined in S.B. 21-284 (Evidence-based evaluation for budget). The Department indicates the measure of success will be whether the State Fair reduces its reliance on state funds and increases revenue, moving it closer to enterprise status. Based on JBC staff analysis and pursuant to S.B. 21-284, assignment of a level of evidence is not applicable to this budget request.

LINE ITEM DETAIL – COLORADO STATE FAIR

PROGRAM COSTS

This line item includes all personal services and operating costs related to running and maintaining the State Fair and fairgrounds in Pueblo, Colorado.

*STATUTORY AUTHORITY:* Sections 35-1-104 and 35-65-100.3 through 408, C.R.S.

*REQUEST:* The Department requests an appropriation of \$9,726,971 total funds, including \$450,000 General Fund and \$9,276,971 cash funds.

*RECOMMENDATION:* **Staff recommends approval of the Department’s request.**

COLORADO STATE FAIR, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$9,193,742	\$450,000	\$8,743,742	\$0	\$0	26.9
<b>TOTAL</b>	<b>\$9,193,742</b>	<b>\$450,000</b>	<b>\$8,743,742</b>	<b>\$0</b>	<b>\$0</b>	<b>26.9</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$9,193,742	\$450,000	\$8,743,742	\$0	\$0	26.9
R4 State fair spending authority increase	517,789	0	517,789	0	0	0.0

COLORADO STATE FAIR, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year budget actions	8,245	0	8,245	0	0	0.0
Annualize prior year legislation	7,195	0	7,195	0	0	0.0
<b>TOTAL</b>	<b>\$9,726,971</b>	<b>\$450,000</b>	<b>\$9,276,971</b>	<b>\$0</b>	<b>\$0</b>	<b>26.9</b>
<b>INCREASE/(DECREASE)</b>	<b>\$533,229</b>	<b>\$0</b>	<b>\$533,229</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	5.8%	0.0%	6.1%	n/a	n/a	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$9,726,971</b>	<b>\$450,000</b>	<b>\$9,276,971</b>	<b>\$0</b>	<b>\$0</b>	<b>26.9</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### FFA AND 4H PROGRAM FUNDING

This line item provides funding to maintain and support 4H and FFA programs, ensure youth participation and the success of the Junior Livestock Sale, and enhance the financial stability of the State Fair.

*STATUTORY AUTHORITY:* Section 35-1-104, C.R.S.

*REQUEST:* The Department requests an appropriation of \$550,000 total funds, including \$250,000 General Fund and \$300,000 cash funds from the Marijuana Tax Cash Fund.

*RECOMMENDATION:* **Staff recommends approving the Department’s request.**

COLORADO STATE FAIR, FFA AND 4H FUNDING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$550,000	\$250,000	\$300,000	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$550,000</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$550,000	\$250,000	\$300,000	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$550,000</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$550,000</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### STATE FAIR FACILITIES MAINTENANCE

This line item provides funding for the rehabilitation and maintenance of the Colorado State Fairgrounds’ facilities and grounds.

*STATUTORY AUTHORITY:* Section 35-1-104, C.R.S.

*REQUEST:* The Department requests a continuation appropriation \$429,492 General Fund.

*RECOMMENDATION* **Staff recommends approving the Department’s request.**



COLORADO STATE FAIR, STATE FAIR FACILITIES MAINTENANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$300,000	\$300,000	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$300,000	\$300,000	\$0	\$0	\$0	0.0
R4 State fair spending authority increase	129,492	0	129,492	0	0	0.0
<b>TOTAL</b>	<b>\$429,492</b>	<b>\$300,000</b>	<b>\$129,492</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$129,492</b>	<b>\$0</b>	<b>\$129,492</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	43.2%	0.0%	0.0%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$429,492</b>	<b>\$300,000</b>	<b>\$129,492</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**INDIRECT COST ASSESSMENT**

The State Fair currently provides its own accounting services, assists with one-third of the personal services associated with the Department's Public Information Officer, and provides all of the Department's controlled maintenance services. As a result, the State Fair's indirect cost assessment is lower than other divisions.

*STATUTORY AUTHORITY:* Section 35-1-104, C.R.S.

*REQUEST:* The Department requests an appropriation of \$146,572 cash funds.

*RECOMMENDATION:* **Staff recommends approval of the request**, but requests permission to adjust all indirect cost line items if future Committee action necessitates.

COLORADO STATE FAIR, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$128,005	\$0	\$128,005	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$128,005</b>	<b>\$0</b>	<b>\$128,005</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$128,005	\$0	\$128,005	\$0	\$0	0.0
Indirect cost assessment	11,988	0	11,988	0	0	0.0
R1 Agriculture emergency coordinator	6,579	0	6,579	0	0	0.0
<b>TOTAL</b>	<b>\$146,572</b>	<b>\$0</b>	<b>\$146,572</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$18,567</b>	<b>\$0</b>	<b>\$18,567</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	14.5%	n/a	14.5%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$146,572</b>	<b>\$0</b>	<b>\$146,572</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

## (6) CONSERVATION BOARD

The Conservation Board oversees programs to conserve Colorado's soil and natural resources in conjunction with 77 local districts and helps coordinate regional and statewide efforts to address conservation issues. The State Conservation Board is comprised of eight members from the conservation districts and one appointee of the Governor. Issues addressed by this division include soil erosion, agricultural runoff, forest/rangeland management, noxious weed control, salinity, and energy conservation. The Board is also responsible for maintaining the official maps and legal descriptions of the 77 districts as well as monitoring local board elections.

CONSERVATION BOARD						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 Appropriation</b>						
SB 21-205 (Long Bill)	\$2,174,464	\$1,217,683	\$450,000	\$0	\$506,781	5.2
Other legislation	450,000	0	450,000	0	0	0.0
<b>TOTAL</b>	<b>\$2,624,464</b>	<b>\$1,217,683</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$506,781</b>	<b>5.2</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$2,624,464	\$1,217,683	\$900,000	\$0	\$506,781	5.2
Annualize prior year budget actions	2,586	2,586	0	0	0	0.0
<b>TOTAL</b>	<b>\$2,627,050</b>	<b>\$1,220,269</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$506,781</b>	<b>5.2</b>
<b>INCREASE/(DECREASE)</b>	<b>\$2,586</b>	<b>\$2,586</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.1%	0.2%	0.0%	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$2,627,050</b>	<b>\$1,220,269</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$506,781</b>	<b>5.2</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### DECISION ITEMS – CONSERVATION BOARD (NONE)

The Executive Branch did not submit any decision items for this division.

### LINE ITEM DETAIL – CONSERVATION BOARD

#### PROGRAM COSTS

This line item funds the personal services and operating expenses for the Conservation Board.

*STATUTORY AUTHORITY:* Sections 35-1-104 and 35-70-101 through 122, C.R.S.

*REQUEST:* The Department requests an appropriation of \$511,502 General Fund and 5.2 FTE.

*RECOMMENDATION:* **Staff recommends approving the Department's request.**

CONSERVATION BOARD, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						

CONSERVATION BOARD, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB 21-205 (Long Bill)	\$508,916	\$508,916	\$0	\$0	\$0	5.2
<b>TOTAL</b>	<b>\$508,916</b>	<b>\$508,916</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.2</b>
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$508,916	\$508,916	\$0	\$0	\$0	5.2
Annualize prior year budget actions	2,586	2,586	0	0	0	0.0
<b>TOTAL</b>	<b>\$511,502</b>	<b>\$511,502</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.2</b>
<b>INCREASE/(DECREASE)</b>	<b>\$2,586</b>	<b>\$2,586</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.5%	0.5%	n/a	n/a	n/a	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$511,502</b>	<b>\$511,502</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.2</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### DISTRIBUTIONS TO SOIL CONSERVATION DISTRICTS

The Conservation Board distributes funds directly to local conservation districts to assist with operating expenses (e.g. travel, clerical and technical assistance, office expenses, district elections), pursuant to Section 35-1-106.7, C.R.S. Distributions are made via a competitive grant process according to evaluation criteria, which examine a district's long range plans, annual workload, number of district meetings held each year, participation in conservation activities, and the district's plan to implement education programs.

*STATUTORY AUTHORITY:* Section 35-70-103 (5)(g), C.R.S.

*REQUEST:* The Department requests a continuation appropriation of \$483,767 General Fund.

*RECOMMENDATION:* **Staff recommends approving the Department's request.**

CONSERVATION BOARD, DISTRIBUTION TO SOIL CONSERVATION DISTRICTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$483,767	\$483,767	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$483,767</b>	<b>\$483,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$483,767	\$483,767	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$483,767</b>	<b>\$483,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$483,767</b>	<b>\$483,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**MATCHING GRANTS TO DISTRICTS**

This line item provides funds for conservation districts to address on-the-ground conservation problems that have been identified at the local level. The conservation districts that receive funds must provide a dollar-for-dollar match. Funding for this line item is from funds transferred from the Operational Account of the Severance Tax Trust Fund to the Conservation District Grant Fund pursuant to Section 39-29-109.3 (2)(b), C.R.S. This transfer is scheduled to end on December 31, 2022. Money in the Conservation District Grant Fund are continuously appropriated, per Section 35-1-106.7, C.R.S., and are included in the Long Bill for information purposes.

*STATUTORY AUTHORITY:* Sections 35-1-106.7 and 35-70-103 (5)(g), C.R.S.

*REQUEST:* The Department requests a continuation appropriation of \$675,000 total funds, including \$225,000 General Fund and \$450,000 cash funds.

*RECOMMENDATION:* **Staff recommends approving the Department’s request.**

CONSERVATION BOARD, MATCHING GRANTS TO DISTRICTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$675,000	\$225,000	\$450,000	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$675,000</b>	<b>\$225,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$675,000	\$225,000	\$450,000	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$675,000</b>	<b>\$225,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$675,000</b>	<b>\$225,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**SALINITY CONTROL GRANTS**

The salinity control grants from the U.S. Bureau of Reclamation are distributed to five soil conservation districts in the Upper Colorado River Basin through the Department of Natural Resources. These moneys fund projects to line irrigation canals, install water pipes, and implement other irrigation management practices that minimize exposure of water to salt bearing soils.

*STATUTORY AUTHORITY:* Section 35-70-103 (5)(g), C.R.S.

*REQUEST:* The Department requests a continuation appropriation of \$506,781 federal funds.

*RECOMMENDATION:* **Staff recommends approval of the Department’s request.**

CONSERVATION BOARD, SALINITY CONTROL GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE

CONSERVATION BOARD, SALINITY CONTROL GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$506,781	\$0	\$0	\$0	\$506,781	0.0
<b>TOTAL</b>	<b>\$506,781</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506,781</b>	<b>0.0</b>
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$506,781	\$0	\$0	\$0	\$506,781	0.0
<b>TOTAL</b>	<b>\$506,781</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506,781</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	n/a	n/a	0.0%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

## LONG BILL FOOTNOTES AND REQUESTS FOR INFORMATION

### LONG BILL FOOTNOTES

Staff recommends **continuing and modifying** the following footnote:

- 1 Department of Agriculture, Agricultural Markets Division, Agricultural Markets, Agriculture Workforce Development Program -- This appropriation remains available for expenditure until the close of the ~~2021-22~~ 2023-24 state fiscal year.

**COMMENT:** This footnote explains legislative intent.

Staff recommends **continuing** the following footnote:

- 2 Department of Agriculture, Agricultural Markets Division, Agricultural Markets, Agriculture Workforce Development Program -- \$64,108 General Fund of this appropriation is designated to be used for purposes of the Workforce Development Program.

**COMMENT:** This footnote explains the legislative intent that the funding for the Adult Agriculture Leadership Grant Program and the Agriculture Workforce Development Program be kept separate after the programs were merged into one line item in FY 2021-22.

Staff recommends **adding** the following footnote:

- N3 Department of Agriculture, Agricultural Services, Conservation Services Division-- \$385,000 cash funds of this appropriation remains available for expenditure until the close of the 2023-24 state fiscal year.

**COMMENT:** This aligns with approval of the R5 decision item to drill new water quality monitoring wells in the San Luis Valley. The department anticipates that the construction of these wells will take place over two fiscal years.

### REQUESTS FOR INFORMATION

Staff recommends continuing and **CONTINUING AND MODIFYING** the following request for information:

- 1 Department of Agriculture, Colorado State Fair, State Fair Facilities Maintenance – The Department is requested to provide on November 1, ~~2024~~ 2022 a report on facility maintenance projects for the Colorado State Fairgrounds. This report should include the following for each facility with planned maintenance: facility name, the type and nature of maintenance, the anticipated cost of the maintenance, the expenditures to-date on the maintenance, and the anticipated completion date.

**COMMENT:** This request will provide the Department’s planned facility maintenance at the Colorado State Fairgrounds and will aid in the Committee’s oversight of the Authority. The information will allow for greater accuracy in planning future appropriations for this purpose.

## APPENDIX A: NUMBERS PAGES



*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

**Appendix A: Numbers Pages**

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
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**DEPARTMENT OF AGRICULTURE**  
**Kate Greenberg, Commissioner**

**(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES**

Personal Services	<u>1,667,245</u>	<u>1,892,887</u>	<u>2,077,943</u>	<u>2,200,581</u>	<u>2,200,581</u> *
FTE	16.7	17.6	17.6	18.5	18.5
General Fund	436,440	98,449	630,162	715,439	715,439
Cash Funds	1,946	477,263	0	0	0
Reappropriated Funds	1,228,859	1,317,175	1,331,288	1,368,649	1,368,649
Federal Funds	0	0	116,493	116,493	116,493
Health, Life, and Dental	<u>2,077,149</u>	<u>2,157,241</u>	<u>3,286,160</u>	<u>3,499,168</u>	<u>3,414,652</u> *
General Fund	784,033	552,409	825,627	988,706	936,114
Cash Funds	1,293,116	1,604,832	2,460,533	2,510,462	2,478,538
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Short-term Disability	<u>19,660</u>	<u>23,099</u>	<u>27,806</u>	<u>29,806</u>	<u>29,224</u> *
General Fund	7,595	9,802	8,956	10,341	9,930
Cash Funds	12,065	13,297	18,850	19,465	19,294
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Paid Family and Medical Leave Insurance	<u>0</u>	<u>0</u>	<u>0</u>	<u>42,824</u>	<u>42,824</u>
General Fund	0	0	0	14,457	14,457
Cash Funds	0	0	0	28,367	28,367

\*This line contains a decision item

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
S.B. 04-257 Amortization Equalization Disbursement	<u>735,053</u>	<u>727,120</u>	<u>918,971</u>	<u>972,565</u>	<u>954,351</u> *
General Fund	282,636	305,110	295,862	336,837	323,967
Cash Funds	452,417	422,010	623,109	635,728	630,384
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
S.B. 06-235 Supplemental Amortization Equalization Disbursement	<u>735,053</u>	<u>727,120</u>	<u>918,971</u>	<u>972,565</u>	<u>954,351</u> *
General Fund	282,636	305,110	295,862	336,837	323,967
Cash Funds	452,417	422,010	623,109	635,728	630,384
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
PERA Direct Disbursement	<u>511,033</u>	<u>0</u>	<u>490,167</u>	<u>465,007</u>	<u>465,007</u>
General Fund	132,887	0	157,808	156,982	156,982
Cash Funds	378,146	0	332,359	308,025	308,025
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Salary Survey	<u>799,668</u>	<u>0</u>	<u>100,193</u>	<u>628,110</u>	<u>628,110</u> *
General Fund	184,155	0	32,269	211,167	211,167
Cash Funds	615,513	0	67,924	416,943	416,943
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Shift Differential	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,870</u>	<u>5,870</u> *
General Fund	0	0	0	54	54
Cash Funds	0	0	0	5,816	5,816

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Paid Family Medical Leave Funding	<u>0</u>	<u>0</u>	<u>0</u>	<u>41,536</u>	<u>41,536</u> *
General Fund	0	0	0	14,023	14,023
Cash Funds	0	0	0	27,513	27,513
Workers' Compensation	<u>209,767</u>	<u>171,666</u>	<u>163,456</u>	<u>126,161</u>	<u>176,126</u>
General Fund	41,485	33,952	32,328	24,952	34,834
Cash Funds	168,282	137,714	131,128	101,209	141,292
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>258,615</u>	<u>1,873,005</u>	<u>267,115</u>	<u>280,706</u>	<u>280,706</u> *
General Fund	0	0	7,550	15,869	15,869
Cash Funds	0	0	0	0	0
Reappropriated Funds	258,615	203,421	258,615	263,887	263,887
Federal Funds	0	1,669,584	950	950	950
Legal Services	<u>722,499</u>	<u>899,633</u>	<u>876,022</u>	<u>972,565</u>	<u>972,565</u>
General Fund	130,663	163,666	163,666	186,224	186,224
Cash Funds	591,836	735,967	712,356	786,341	786,341
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Administrative Law Judge Services	<u>12,224</u>	<u>23,355</u>	<u>14,130</u>	<u>18,863</u>	<u>19,491</u>
General Fund	0	0	0	0	0
Cash Funds	12,224	23,355	14,130	18,863	19,491
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Appropriation</b>	<b>FY 2022-23 Request</b>	<b>FY 2022-23 Recommendation</b>
Payment to Risk Management and Property Funds	<u>236,382</u>	<u>187,183</u>	<u>329,363</u>	<u>428,080</u>	<u>407,005</u> *
General Fund	139,209	113,489	199,693	259,546	246,768
Cash Funds	97,173	73,694	129,670	168,534	160,237
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Lab Depreciation	<u>0</u>	<u>0</u>	<u>461,617</u>	<u>461,617</u>	<u>461,617</u>
FTE	0.0	0.0	0.0	0.0	0.0
Cash Funds	0	0	461,617	461,617	461,617
Vehicle Lease Payments	<u>222,327</u>	<u>256,342</u>	<u>415,955</u>	<u>382,164</u>	<u>377,369</u> *
General Fund	102,416	116,982	166,321	160,267	158,630
Cash Funds	115,060	134,963	243,668	215,931	213,533
Reappropriated Funds	0	0	0	0	0
Federal Funds	4,851	4,397	5,966	5,966	5,206
Information Technology Asset Maintenance	<u>28,041</u>	<u>78,922</u>	<u>42,041</u>	<u>42,041</u>	<u>42,041</u>
General Fund	28,041	42,041	42,041	42,041	42,041
Cash Funds	0	36,881	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Leased Space	<u>19,180</u>	<u>19,180</u>	<u>19,301</u>	<u>19,301</u>	<u>19,301</u>
General Fund	0	0	0	0	0
Cash Funds	19,180	19,180	19,301	19,301	19,301
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Appropriation</b>	<b>FY 2022-23 Request</b>	<b>FY 2022-23 Recommendation</b>
Office Consolidation COP	<u>418,484</u>	<u>523,967</u>	<u>529,063</u>	<u>529,063</u>	<u>529,063</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	418,484	523,967	529,063	529,063	529,063
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
CORE Operations	<u>108,625</u>	<u>145,304</u>	<u>129,458</u>	<u>154,192</u>	<u>156,241</u>
General Fund	14,660	19,607	17,469	21,310	21,310
Cash Funds	79,734	106,661	95,029	115,922	117,971
Reappropriated Funds	14,231	19,036	16,960	16,960	16,960
Federal Funds	0	0	0	0	0
Payments to OIT	<u>1,616,101</u>	<u>1,897,627</u>	<u>2,707,503</u>	<u>2,909,498</u>	<u>2,909,498</u> *
General Fund	1,162,202	1,364,653	1,947,065	2,092,329	2,092,329
Cash Funds	453,899	532,974	760,438	817,169	817,169
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Utilities	<u>196,939</u>	<u>225,151</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
General Fund	50,000	50,000	50,000	50,000	50,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	146,939	175,151	190,000	190,000	190,000
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Agriculture Management Fund	<u>1,473,856</u>	<u>898,725</u>	<u>2,048,914</u>	<u>2,048,914</u>	<u>2,048,914</u>
FTE	2.0	2.0	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	1,473,856	898,725	2,048,914	2,048,914	2,048,914
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>103,181</u>	<u>143,388</u>	<u>161,297</u>	<u>176,403</u>	<u>176,885</u>
General Fund	0	0	0	0	0
Cash Funds	103,181	143,388	161,297	176,403	176,885
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Adult Agriculture Leadership Grant Program	<u>20,000</u>	<u>40,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	20,000	40,000	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>TOTAL - (1) Commissioner's Office and Administrative Services</b>	12,191,082	12,910,915	16,225,446	17,647,600	17,553,328
FTE	<u>18.7</u>	<u>19.6</u>	<u>19.6</u>	<u>20.5</u>	<u>20.5</u>
General Fund	3,779,058	3,175,270	4,872,679	5,637,381	5,554,105
Cash Funds	6,758,529	6,346,881	9,432,495	10,047,314	10,037,078
Reappropriated Funds	1,648,644	1,714,783	1,796,863	1,839,496	1,839,496
Federal Funds	4,851	1,673,981	123,409	123,409	122,649

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(2) AGRICULTURAL SERVICES</b>					
Animal Industry Division	<u>2,899,692</u>	<u>3,229,076</u>	<u>2,277,852</u>	<u>2,642,373</u>	<u>2,440,083</u> *
FTE	28.1	17.5	17.5	20.3	18.4
General Fund	1,611,755	1,808,854	1,695,554	2,059,956	1,857,666
Cash Funds	955,296	1,099,534	405,038	405,157	405,157
Reappropriated Funds	0	0	0	0	0
Federal Funds	332,641	320,688	177,260	177,260	177,260
Plant Industry Division	<u>5,213,207</u>	<u>5,392,510</u>	<u>6,857,990</u>	<u>6,777,690</u>	<u>6,772,045</u> *
FTE	54.9	58.3	58.3	58.2	58.2
General Fund	408,326	419,899	592,746	530,328	530,328
Cash Funds	3,729,843	4,054,056	5,463,388	5,445,506	5,439,861
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,075,038	918,555	801,856	801,856	801,856
Inspection and Consumer Services Division	<u>4,311,397</u>	<u>4,602,217</u>	<u>5,088,829</u>	<u>5,252,622</u>	<u>5,252,622</u> *
FTE	45.6	56.2	56.2	56.2	56.2
General Fund	1,226,915	1,272,524	1,376,106	1,388,773	1,388,773
Cash Funds	2,247,083	2,446,851	3,312,880	3,464,006	3,464,006
Reappropriated Funds	84,000	84,000	84,000	84,000	84,000
Federal Funds	753,399	798,842	315,843	315,843	315,843

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Conservation Services Division	<u>3,735,586</u>	<u>3,873,461</u>	<u>4,249,029</u>	<u>4,722,381</u>	<u>4,722,381</u> *
FTE	17.7	18.6	18.6	19.6	19.6
General Fund	882,128	839,006	845,755	928,519	928,519
Cash Funds	882,108	1,184,638	1,876,970	2,267,558	2,267,558
Reappropriated Funds	764,749	554,615	700,000	700,000	700,000
Federal Funds	1,206,601	1,295,202	826,304	826,304	826,304
Appropriation to the Noxious Weed Management					
Fund	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
General Fund	700,000	700,000	700,000	700,000	700,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Lease Purchase Lab Equipment	<u>96,883</u>	<u>0</u>	<u>99,360</u>	<u>99,360</u>	<u>99,360</u>
General Fund	0	0	0	0	0
Cash Funds	96,883	0	99,360	99,360	99,360
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>1,208,765</u>	<u>1,372,403</u>	<u>1,357,103</u>	<u>1,472,145</u>	<u>1,472,145</u> *
General Fund	0	0	0	0	0
Cash Funds	804,070	930,355	1,100,552	1,218,607	1,218,607
Reappropriated Funds	0	0	0	0	0
Federal Funds	404,695	442,048	256,551	253,538	253,538



*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Appropriation</b>	<b>FY 2022-23 Request</b>	<b>FY 2022-23 Recommendation</b>
<b>TOTAL - (2) Agricultural Services</b>	18,165,530	19,169,667	20,630,163	21,666,571	21,458,636
<i>FTE</i>	<u>146.3</u>	<u>150.6</u>	<u>150.6</u>	<u>154.3</u>	<u>152.4</u>
General Fund	4,829,124	5,040,283	5,210,161	5,607,576	5,405,286
Cash Funds	8,715,283	9,715,434	12,258,188	12,900,194	12,894,549
Reappropriated Funds	848,749	638,615	784,000	784,000	784,000
Federal Funds	3,772,374	3,775,335	2,377,814	2,374,801	2,374,801

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
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**(3) AGRICULTURAL MARKETS DIVISION**

**(A) Agricultural Markets**

Program Costs	<u>1,888,105</u>	<u>1,632,480</u>	<u>1,806,884</u>	<u>6,868,333</u>	<u>1,813,880</u> *
FTE	5.4	5.4	5.4	6.2	5.4
General Fund	819,923	784,585	847,563	854,559	854,559
Cash Funds	235,377	74,263	31,091	5,085,544	31,091
Reappropriated Funds	0	0	0	0	0
Federal Funds	832,805	773,632	928,230	928,230	928,230
 Agricultural Development Board	 <u>319,792</u>	 <u>171,316</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	319,792	171,316	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Wine Promotion Board	 <u>686,609</u>	 <u>589,438</u>	 <u>574,246</u>	 <u>574,246</u>	 <u>574,246</u>
FTE	1.5	1.5	1.5	1.5	1.5
General Fund	0	0	0	0	0
Cash Funds	686,609	589,438	574,246	574,246	574,246
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Agriculture Workforce Development Program	<u>53,867</u>	<u>15,983</u>	<u>214,108</u>	<u>214,108</u>	<u>214,108</u>
FTE	0.3	0.3	0.3	0.3	0.3
General Fund	53,867	15,983	64,108	64,108	64,108
Cash Funds	0	0	150,000	150,000	150,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>54,274</u>	<u>56,917</u>	<u>37,559</u>	<u>39,533</u>	<u>39,533</u>
General Fund	0	0	0	0	0
Cash Funds	20,000	22,918	22,918	25,064	25,064
Reappropriated Funds	0	0	0	0	0
Federal Funds	34,274	33,999	14,641	14,469	14,469
<b>SUBTOTAL - (A) Agricultural Markets</b>	<b>3,002,647</b>	<b>2,466,134</b>	<b>2,632,797</b>	<b>7,696,220</b>	<b>2,641,767</b>
FTE	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>	<u>8.0</u>	<u>7.2</u>
General Fund	873,790	800,568	911,671	918,667	918,667
Cash Funds	1,261,778	857,935	778,255	5,834,854	780,401
Reappropriated Funds	0	0	0	0	0
Federal Funds	867,079	807,631	942,871	942,699	942,699

**(B) Agricultural Products Inspection**

Program Costs	<u>1,789,121</u>	<u>1,807,096</u>	<u>2,476,512</u>	<u>2,491,819</u>	<u>2,491,819</u>
FTE	34.5	34.5	34.5	34.5	34.5
General Fund	200,000	200,000	190,000	190,000	190,000
Cash Funds	1,589,121	1,607,096	2,286,512	2,301,819	2,301,819
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Indirect Cost Assessment	<u>21,365</u>	<u>28,834</u>	<u>122,613</u>	<u>140,397</u>	<u>140,397</u> *
General Fund	0	0	0	0	0
Cash Funds	21,365	28,834	122,613	140,397	140,397
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (B) Agricultural Products</b>					
<b>Inspection</b>	1,810,486	1,835,930	2,599,125	2,632,216	2,632,216
<i>FTE</i>	<u>34.5</u>	<u>34.5</u>	<u>34.5</u>	<u>34.5</u>	<u>34.5</u>
General Fund	200,000	200,000	190,000	190,000	190,000
Cash Funds	1,610,486	1,635,930	2,409,125	2,442,216	2,442,216
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>TOTAL - (3) Agricultural Markets Division</b>					
	4,813,133	4,302,064	5,231,922	10,328,436	5,273,983
<i>FTE</i>	<u>41.7</u>	<u>41.7</u>	<u>41.7</u>	<u>42.5</u>	<u>41.7</u>
General Fund	1,073,790	1,000,568	1,101,671	1,108,667	1,108,667
Cash Funds	2,872,264	2,493,865	3,187,380	8,277,070	3,222,617
Reappropriated Funds	0	0	0	0	0
Federal Funds	867,079	807,631	942,871	942,699	942,699

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(4) BRAND BOARD</b>					
Brand Inspection	<u>4,015,957</u>	<u>4,023,054</u>	<u>4,629,288</u>	<u>4,667,191</u>	<u>4,667,191</u>
FTE	59.0	59.0	59.0	59.0	59.0
General Fund	0	0	0	0	0
Cash Funds	4,015,957	4,023,054	4,629,288	4,667,191	4,667,191
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Alternative Livestock	<u>10,081</u>	<u>6,867</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
General Fund	0	0	0	0	0
Cash Funds	10,081	6,867	15,000	15,000	15,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Brand Estray Fund	<u>0</u>	<u>0</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	40,000	40,000	40,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>164,330</u>	<u>151,976</u>	<u>220,015</u>	<u>251,927</u>	<u>251,927</u> *
General Fund	0	0	0	0	0
Cash Funds	164,330	151,976	220,015	251,927	251,927
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Appropriation</b>	<b>FY 2022-23 Request</b>	<b>FY 2022-23 Recommendation</b>
<b>TOTAL - (4) Brand Board</b>	4,190,368	4,181,897	4,904,303	4,974,118	4,974,118
<i>FTE</i>	<u>59.0</u>	<u>59.0</u>	<u>59.0</u>	<u>59.0</u>	<u>59.0</u>
General Fund	0	0	0	0	0
Cash Funds	4,190,368	4,181,897	4,904,303	4,974,118	4,974,118
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(5) COLORADO STATE FAIR</b>					
Program Costs	<u>7,823,835</u>	<u>4,930,816</u>	<u>9,193,742</u>	<u>9,726,971</u>	<u>9,726,971</u> *
FTE	26.9	26.9	26.9	26.9	26.9
General Fund	450,000	450,000	450,000	450,000	450,000
Cash Funds	7,373,835	4,480,816	8,743,742	9,276,971	9,276,971
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
FFA and 4H Funding	<u>1,087,336</u>	<u>544,672</u>	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
General Fund	250,000	125,000	250,000	250,000	250,000
Cash Funds	837,336	419,672	300,000	300,000	300,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
State Fair Facilities Maintenance	<u>581,000</u>	<u>488,509</u>	<u>300,000</u>	<u>429,492</u>	<u>429,492</u> *
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	300,000	300,000	300,000	300,000	300,000
Cash Funds	281,000	188,509	0	129,492	129,492
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>102,010</u>	<u>54,240</u>	<u>128,005</u>	<u>146,572</u>	<u>146,572</u> *
General Fund	0	0	0	0	0
Cash Funds	102,010	54,240	128,005	146,572	146,572
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Appropriation</b>	<b>FY 2022-23 Request</b>	<b>FY 2022-23 Recommendation</b>
<b>TOTAL - (5) Colorado State Fair</b>	9,594,181	6,018,237	10,171,747	10,853,035	10,853,035
<i>FTE</i>	<u>26.9</u>	<u>26.9</u>	<u>26.9</u>	<u>26.9</u>	<u>26.9</u>
General Fund	1,000,000	875,000	1,000,000	1,000,000	1,000,000
Cash Funds	8,594,181	5,143,237	9,171,747	9,853,035	9,853,035
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0



*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(6) CONSERVATION BOARD</b>					
Program Costs	<u>494,836</u>	<u>494,836</u>	<u>508,916</u>	<u>511,502</u>	<u>511,502</u>
FTE	5.2	5.2	5.2	5.2	5.2
General Fund	494,836	494,836	508,916	511,502	511,502
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Distribution to Soil Conservation Districts	<u>483,767</u>	<u>483,767</u>	<u>483,767</u>	<u>483,767</u>	<u>483,767</u>
General Fund	483,767	483,767	483,767	483,767	483,767
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Matching Grants to Districts	<u>737,800</u>	<u>448,063</u>	<u>675,000</u>	<u>675,000</u>	<u>675,000</u>
General Fund	225,000	225,000	225,000	225,000	225,000
Cash Funds	512,800	223,063	450,000	450,000	450,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Salinity Control Grants	<u>94,193</u>	<u>805,681</u>	<u>506,781</u>	<u>506,781</u>	<u>506,781</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	94,193	805,681	506,781	506,781	506,781

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Appropriation to the Conservation District Grant					
Fund	<u>0</u>	<u>0</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
Cash Funds	0	0	450,000	450,000	450,000
<b>TOTAL - (6) Conservation Board</b>	1,810,596	2,232,347	2,624,464	2,627,050	2,627,050
<i>FTE</i>	<u>5.2</u>	<u>5.2</u>	<u>5.2</u>	<u>5.2</u>	<u>5.2</u>
General Fund	1,203,603	1,203,603	1,217,683	1,220,269	1,220,269
Cash Funds	512,800	223,063	900,000	900,000	900,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	94,193	805,681	506,781	506,781	506,781
<b>TOTAL - Department of Agriculture</b>	50,764,890	48,815,127	59,788,045	68,096,810	62,740,150
<i>FTE</i>	<u>297.8</u>	<u>303.0</u>	<u>303.0</u>	<u>308.4</u>	<u>305.7</u>
General Fund	11,885,575	11,294,724	13,402,194	14,573,893	14,288,327
Cash Funds	31,643,425	28,104,377	39,854,113	46,951,731	41,881,397
Reappropriated Funds	2,497,393	2,353,398	2,580,863	2,623,496	2,623,496
Federal Funds	4,738,497	7,062,628	3,950,875	3,947,690	3,946,930