

**JBC STAFF FISCAL ANALYSIS  
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING THE CREATION OF THE DIVISION OF ANIMAL WELFARE IN THE DEPARTMENT OF AGRICULTURE, AND, IN CONNECTION THEREWITH, MAKING AND REDUCING AN APPROPRIATION.

Prime Sponsors: Reps. Duran and Armagost  
Sens. Zenzinger and Roberts

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Date Prepared: May 3, 2024

**Appropriation Items of Note**

**Appropriation Already Added to Bill, No Amendment in Packet**

**General Fund Impact**

**Fiscal Impact of Bill as Amended to Date**

The most recent Legislative Council Staff Fiscal Note (attached) reflects the fiscal impact of the bill as of 04/17/24.

<b>XXX</b>	<b>No Change:</b> Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
	<b>Update:</b> Fiscal impact has changed due to <i>new information or technical issues</i>
	<b>Update:</b> Fiscal impact has changed due to <i>amendment adopted</i> after LCS Fiscal Note was prepared
	<b>Non-Concurrence:</b> JBC Staff and Legislative Council Staff disagree about the fiscal impact of the bill

The reengrossed bill contains amendments adopted on second reading in the House (04/26/24), however, Legislative Council Staff and JBC Staff agree that the committee amendments do not change the fiscal impact of the bill.

**Amendments in This Packet for Consideration by Appropriations Committee**

<b>Amendment</b>	<b>Description</b>
None.	

**Current Appropriations Clause in Bill**

The bill includes an appropriation clause that appropriates a net total of \$200,000 General Fund to the Department of Agriculture for FY 2024-25. The provision includes a transfer of \$464,630 General Fund and 2.8 FTE from the Animal Industry Division to the new Division of Animal Welfare. The amendment also appropriates \$200,000 General Fund to the new Division for additional work outlined in this bill.

**Points to Consider**

*General Fund Impact*

The Joint Budget Committee has proposed a budget package for FY 2024-25 based on the March 2024 Office of State Planning and Budgeting (OSPB) revenue forecast. The budget package includes \$63.1 million in set-asides for legislation outside of the package (see table below). The budget package accounts for the 15.0 percent reserve associated with the placeholders (a total of \$9.5 million).

General Fund Appropriation Placeholders for Other 2024 Legislation	
Description	FY 2024-25
General Legislative Priorities	\$21,739,130
Legislation for Shared Housing Priorities	12,043,478
Legislation for Shared Workforce and Education Priorities	16,152,110
Legislation for Other Shared Priorities	10,519,130
Legislation for Distributions to Rural Hospitals	2,608,689
<b>TOTAL Placeholders for Other 2024 Legislation</b>	<b>\$63,062,537</b>

This bill requires a net General Fund appropriation of \$200,000 for FY 2024-25, reducing the \$63.1 million set aside by the same amount.

*Related Budget Information*

The bill creates a new Division of Animal Welfare that will be reflected in the Long Bill in future years.

The attached Fiscal Note mentions an additional \$1,055,647 General Fund and 5.7 FTE appropriated through House Bill 24-1430 (Long Bill) to support animal welfare initiatives within the Department of Agriculture. This is inaccurate, as the approximately \$1.1 million is the sum of the appropriation across two fiscal years. House Bill 24-1430 only includes an appropriation of \$560,647 and 2.7 FTE for this purpose in FY 2024-25.

The reengrossed bill contains a provision that moves \$464,630 General Fund from the FY 2024-25 Long Bill appropriation for the Animal Industry Division to the new Division of Animal Welfare. This number reflects the new amount appropriated for animal welfare initiatives in the FY 2024-25 Long Bill, minus centrally appropriated costs.