

Joint Budget Committee



Staff Figure Setting FY 2025-26

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 changes. Brief explanations of each change follow the table. Each division description includes a similar table but does not repeat the brief explanations. Sections following the Department Overview and the division summary tables provide more details about the changes.

To find decision items, look at the Decision Items Affecting Multiple Divisions or the most relevant division. This applies to both decision items requested by the department and recommended by the staff. Decision items appear in the requested priority order within sections.

In some of the analysis of decisions items in this document, you may see language denoting certain ‘levels of evidence’, e.g. theory-informed, evidence-informed, or proven. For a detailed explanation of what is meant by ‘levels of evidence’, and how those levels of evidence are categorized, please refer to Section 2-3-210 (2), C.R.S.

Department Overview

The Department of Agriculture has seven 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.

Agricultural Services consists of the following program areas:

- **Animal Industry Division**, also known as the Animal Health Division, provides oversight for the prevention and control of livestock diseases, operation of the Rocky Mountain Regional Animal Health Laboratory, and implementation of pest control.
- **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, and the chemigation permitting and inspection program. The Division also provides grants for the development of renewable energy and energy efficiency projects.

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.

Established in 1865, the **Brand Board** annually 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 also serves as a resource to assist in criminal prosecutions against individuals accused of livestock theft.

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 state’s 76 conservation districts. The Conservation Board also works with districts on projects like noxious weed management, groundwater protection, and erosion prevention.

The **Division of Animal Welfare**, created through H.B. 24-1458, supports pet and livestock welfare. It currently administers the Bureau of Animal Protection (BAP) program, the Pet Animal Care and Facilities Act (PACFA) program, and an equine welfare grant program.

Summary of Staff Recommendations

Department of Agriculture						
Item	Total Funds	General Funds	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$76,675,630	\$21,775,479	\$47,559,565	\$3,332,362	\$4,008,224	326.9
Other legislation	320,455	-988,789	493,733	-5,159	820,670	0.6
Total	\$76,996,085	\$20,786,690	\$48,053,298	\$3,327,203	\$4,828,894	327.5
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$76,996,085	\$20,786,690	\$48,053,298	\$3,327,203	\$4,828,894	327.5
R1 Animal disease traceability support	104,719	46,300	58,419	0	0	0.5
R2 Soil health program continuation	0	0	0	0	0	0.0
R3 Long Bill reorganization	0	0	0	0	0	0.0
R4 State Fair fund distribution	0	-450,000	450,000	0	0	0.0
BA1 CFA program funding rollforward	0	0	0	0	0	0.0
SI1 Staff-initiated Div Anim Welfare realign	0	0	0	0	0	0.0
SI2 Staff-initiated cash fund transfers	0	0	0	0	0	0.0
SI3 Staff-initiated GF transfer red Cons Dist	0	0	0	0	0	0.0
SI4 Staff-initiated Nox Weed Fund reduce	-250,000	-250,000	0	0	0	0.0
SI5 Staff-initiated agrivoltaic grants reduce	-200,000	-200,000	0	0	0	0.0
SI6 Staff-initiated end Equine Welf grant	-200,000	-200,000	0	0	0	0.0
Impacts driven by other agencies	-579,717	63,904	-646,817	0	3,196	0.0
Centrally appropriated line items	1,641,013	-210,591	1,122,444	-5,920	735,080	0.0
Annualize prior year legislative actions	324,199	1,383,443	-243,733	5,159	-820,670	1.8
Technical adjustments	0	0	0	0	0	0.0
Annualize prior year budget actions	-365,154	-365,154	0	0	0	0.5
Indirect cost assessment	-21,993	0	287	-10,194	-12,086	0.0
Total	\$77,449,152	\$20,604,592	\$48,793,898	\$3,316,248	\$4,734,414	330.3
Changes from FY 2024-25	\$453,067	-\$182,098	\$740,600	-\$10,955	-\$94,480	2.8
Percentage Change	0.6%	-0.9%	1.5%	-0.3%	-2.0%	0.9%
FY 2025-26 Executive Request						
Staff Rec. Above/-Below Request	\$78,200,348	\$21,564,052	\$48,582,297	\$3,320,563	\$4,733,436	332.1
Staff Rec. Above/-Below Request	-\$751,196	-\$959,460	\$211,601	-\$4,315	\$978	-1.8

Description of Incremental Changes

R1 Animal disease traceability support: Staff recommends partial and modified approval of the Department's request for animal disease traceability program support. Staff recommendation totals \$104,719 in total funds and 0.5 FTE in FY 2025-26, which annualizes to \$116,304 in total funds and 0.5 FTE ongoing. Of this, \$46,300 would be from General Fund for FY 2025-26 and ongoing, to cover database maintenance and travel/outreach costs. The remaining \$58,419 in FY 2025-26, which annualizes to \$70,004 ongoing, would be from the Agriculture Management Fund to cover the requested 0.5 FTE. The Department had requested \$137,133 General Fund and 0.5 FTE in FY 2025-26, which annualizes to \$137,665 General Fund and 0.5 FTE ongoing to support a veterinarian, database maintenance, travel/outreach costs, and additional program costs. Staff recommendation differs from the Department request by not covering program costs and financing most of the request through the Agriculture Management cash fund.

R2 Soil health program continuation: Staff recommends denial of the Department's request for additional funding to the Colorado Soil Health Program, due to budgetary pressures and alternative forms of soil health support. The Department requested \$296,653 General Fund and 1.8 FTE in FY 2025-26, which annualized to \$294,566 General Fund and 2.0 FTE ongoing to continue the Department's soil conservation efforts. The request would have funded one Technical Soil Specialist, one Program Assistant, an additional vehicle, ongoing maintenance of the program's Soil Health Database, and a \$50,000 microgrant program.

R3 Long Bill reorganization: Staff recommends the Committee approve the Department's request to restructure its Long Bill in concept, for implementation in the FY 2026-27 Long Bill. JBC staff recommends delayed implementation due to technical constraints in implementing a restructure in the FY 2025-26 Long Bill. This restructure is technical and does not require additional appropriations or FTE. It would move Division-related line items currently within the Agricultural Services Division to their own Long Bill section, move other line items under Agricultural Services to their appropriate Divisions, and make other adjustments to align appropriations to their correct Division.

R4 State Fair fund distribution: Staff recommends approval of the Department's R4 request to decrease General Fund appropriations to the State Fair by \$450,000 and provide \$450,000 additional spending authority to the State Fair Authority cash fund for FY 2025-26 and ongoing. This funding is used to cover program costs for the State Fair. This recommendation will not increase fees or revenues.

BA1 Community Food Access (CFA) program funding roll forward [requires legislation]: No JBC action is required on this request, as the Committee already approved it as part of the Department's supplemental request. The Department had requested an amendment to the appropriation clauses of H.B. 22-1380 (Critical Services for Low-income Households), as amended by H.B. 24-1466 (Refinance Federal Coronavirus Recovery Funds), to allow funding for the program to be expended through December 31, 2026. This change will be made within a larger ARPA bill.

SI1 Staff-initiated Division of Animal Welfare realignment: Staff recommends a budget neutral technical adjustment to move General Fund, cash funds, and FTE from the Agricultural Services Division to the Division of Animal Welfare, and create three new line items within the Division of Animal Welfare. This is to accurately transfer and designate Bureau of Animal Protection and Pet Animal Care and Facilities Act appropriations and FTE to the Division of Animal Welfare created by H.B. 24-1458 (Create Division of Animal Welfare in Department of Agriculture).

SI2 Staff-initiated cash fund transfers [requires legislation]: For budget balancing, staff recommends one-time cash fund transfers totaling \$916,511, to be made on June 30, 2025. This includes \$620,000 from the Agriculture Management Fund, \$250,000 from the Diseased Livestock Indemnity cash fund, \$20,000 from the Cervidae Disease cash fund, and \$26,511 through ending the Rodent Control cash fund and transferring its balance to General Fund. The Department concurred with this recommendation in the Governor’s January 2, 2025 supplemental and budget amendment letter.

SI3 Staff-initiated General Fund transfer reduction to Conservation Districts [requires legislation]: For budget balancing, staff recommends reducing a General Fund transfer towards non-competitive grants to Conservation Districts by 50.0%, resulting in \$74,000 in ongoing General Fund relief. This would require modifying statute. Therefore, if the Committee accepts staff recommendation, staff requests Committee approval to draft legislation to amend Section 35-1-106.7, C.R.S., to reduce the transfer and the expected distribution amount to Conservation Districts.

SI4 Staff-initiated Noxious Weed Management Fund reduction: For budget balancing, staff recommends reducing General Fund appropriations to the Noxious Weed Management Fund by \$250,000 ongoing, making the FY 2025-26 appropriation to this line item \$450,000 General Fund, and resulting in a reduction of about 19 annual grants.

SI5 Staff-initiated Agrivoltaic Grants reduction: For budget balancing, staff recommends reducing General Fund appropriation to the Agrivoltaic grant program by \$200,000 ongoing. This would make total appropriations to this line item \$300,000 General Fund, and result in a reduction of about three projects a year.

SI6 Staff-initiated end Equine Welfare Grant program: For budget balancing, staff recommends ending the equine welfare grant program as created by H.B. 24-1458, through reducing appropriations to the Division of Animal Welfare’s Program Costs by \$200,000 General Fund. This results in \$200,000 General Fund relief in FY 2025-26 and FY 2026-27, respectively, for a net General Fund relief of \$400,000.

Impacts driven by other agencies: The request includes decision items originating in other departments. The following table summarizes these “non-prioritized” requests, which will be addressed in separate staff figure setting presentations. Items highlighted reflect Committee actions.

Non-prioritized decision items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
NP-01 Annual Fleet Vehicle Request	\$144,280	\$74,444	\$68,209	\$0	\$1,627	0.0

Non-prioritized decision items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
NP-02 OAC Staffing	279	0	279	0	0	0.0
BANP Workers' comp	0	0	0	0	0	0.0
BANP Risk management	0	0	0	0	0	0.0
NP-03: R10 Restruc Severance Tax	-700,000	0	-700,000	0	0	0.0
BANP Short-term disability	-24,276	-10,540	-15,305	0	1,569	0.0
Total	-\$579,717	\$63,904	-\$646,817	\$0	\$3,196	0.0

Centrally appropriated line items: The recommendation includes a combination of previously acted on and pending adjustments to centrally appropriated line items and would increase total funds by \$1.6 million, and includes a \$210,591 decrease to General Fund. Items highlighted are those the Committee has already acted upon. Staff will reflect the Committee’s final common policy decisions for all centrally appropriated items in the Long Bill.

The following table itemizes each requested centrally appropriated line item change.

Centrally appropriated line items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Salary survey	\$831,951	\$320,798	\$511,153	\$0	\$0	0.0
Health, life, and dental	694,807	200,951	498,931	-5,075	0	0.0
Step Plan	142,727	46,716	96,011	0	0	0.0
Risk management & property	101,631	61,606	40,025	0	0	0.0
ALJ services	10,131	0	10,131	0	0	0.0
PERA direct distribution	8,331	-14,677	23,008	0	0	0.0
Health, life, dental true-up	4,465	-622,327	-109,271	0	736,063	0.0
Shift differential	1,183	-279	2,223	138	-899	0.0
Payments to OIT	109	69	40	0	0	0.0
AED and SAED adjustment	-49,781	-169,764	120,050	13	-80	0.0
Legal services	-48,780	-14,195	-34,585	0	0	0.0
Workers' compensation	-35,223	-11,000	-24,223	0	0	0.0
DTRS common policy adjustment	-9,096	-5,912	-3,184	0	0	0.0
CORE adjustment	-8,400	-1,146	-6,342	-912	0	0.0
Paid Family & Medical Leave Insurance	-2,239	1,172	-3,408	1	-4	0.0
Short-term disability	-803	-2,603	1,885	-85	0	0.0
Total	\$1,641,013	-\$210,591	\$1,122,444	-\$5,920	\$735,080	0.0

Annualize prior year legislative actions: The recommendation includes the out-year impact of prior year legislation described below.

Annualize prior year legislation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB25-088 FY24-25 Ag supplemental annual	\$208,651	\$1,267,895	-\$243,733	\$5,159	-\$820,670	0.0
HB24-1249 Tax credit ag annualization	182,465	182,465	0	0	0	1.5
SB24-055 Ag & rural behav health annualization	16,912	16,912	0	0	0	0.0
HB 24-1458 Div Animal Welfare annualization	-83,829	-83,829	0	0	0	0.3
Total	\$324,199	\$1,383,443	-\$243,733	\$5,159	-\$820,670	1.8

Technical adjustments: The recommendation includes budget-neutral technical changes to correct for internal accounting misattributions by the Department and align their funding to the Long Bill.

Technical adjustments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY24-25 BA01 Wolf reintro base adjust	\$0	\$0	\$0	\$0	\$0	0.0
FY23-24 R04 Insectary personal services	0	0	0	0	0	0.0
FY23-24 R04 Insectary operating correction	0	0	0	0	0	0.0
FY23-24 R04 Insectary FTE correction	0	0	0	0	0	0.0
Base Tech R04 GF Conservation Board	0	0	0	0	0	0.0
Base Tech Fruit & Veg program	0	0	0	0	0	0.0
Total	\$0	\$0	\$0	\$0	\$0	0.0

Annualize prior year budget actions: The recommendation includes the out-year impact of prior year budget actions described below.

Annualize prior year budget actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY24-25 R09 Workforce services annualize	\$1,702	\$1,702	\$0	\$0	\$0	0.2
FY24-25 R01 Ag emergency management annual	1,030	1,030	0	0	0	0.1
Prior year salary survey	0	0	0	0	0	0.0
FY 2024-25 step plan	0	0	0	0	0	0.0
FY 2024-25 R10 Business Ops improve annualize	-207,009	-207,009	0	0	0	0.0
FY24-25 BA01 Wolf reintro annualization	-160,877	-160,877	0	0	0	0.2
Total	-\$365,154	-\$365,154	\$0	\$0	\$0	0.5

Indirect cost assessment: The recommendation includes adjustments to the indirect costs assessed to divisions to fund centralized activities in the Commissioner’s Office.

Indirect cost assessment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Indirect cost assessment	-\$11,799	\$0	\$287	\$0	-\$12,086	0.0
Statewide indir cost recoveries adjustment	-10,194	0	0	-10,194	0	0.0
Total	-\$21,993	\$0	\$287	-\$10,194	-\$12,086	0.0

Major Differences from the Request

Differences between staff’s recommended FY 2025-26 appropriation and the Department’s request are a result of:

- Staff recommendation for **partial and modified** approval of R1 (Animal disease traceability support), including
 - Denying appropriations for additional program costs
 - Funding the 0.5 FTE from the Agriculture Management Fund instead of General Fund
- Staff recommendation to **deny** R2 (Soil health program continuation)
- Staff recommendation to approve R3 (Long Bill reorganization) **in concept**

- Staff-initiated decision items that impact the Department’s Long Bill, including
 - **Realign** funding and create new line items for the Division of Animal Welfare
 - \$200,000 General Fund **reduction** to Agrivoltaic grants
 - \$250,000 General Fund **reduction** to the Noxious Weed Management Fund
 - \$200,000 General Fund **reduction** to Division of Animal Welfare program costs to end the Equine Welfare grant early

Decision Items Affecting Multiple Divisions

→ R1 Animal disease traceability support

Request

The Department requests \$137,133 General Fund and 0.5 FTE in FY 2025-26, annualizing to \$137,665 General Fund and 0.5 FTE ongoing, to support the Animal Disease Traceability program. The request is in response to cuts in federal funding program support, and increasing operational costs from a recent technology update.

Recommendation

Staff recommends partial and modified approval of the Department’s request, including \$104,719 in total funds and 0.5 FTE in FY 2025-26, which annualizes to \$116,304 in total funds and 0.5 FTE ongoing. Of this, \$46,300 would be from General Fund for FY 2025-26 and ongoing, to cover database maintenance and travel/outreach costs. The remaining \$58,419 in FY 2025-26, which annualizes to \$70,004 ongoing, would be from the Agriculture Management Fund to cover the requested 0.5 FTE.

Analysis

Animal disease traceability (ADT) helps protect producers and the broader economy from the impacts of disease outbreaks.

Animal disease traceability focuses on monitoring livestock movement and tracking diseases. It uses traceability technology, such as electronic or visible tags and veterinary certificates of inspection, to track livestock trade and movement. Colorado’s ADT program distributes electronic identification tags, conducts producer and veterinarian education on traceability technology usage, and collects and monitors data.

The U.S. Department of Agriculture (USDA) regulates ADT programs. States and tribes are the primary administrators of ADT activities, and most are supported through cooperative

agreements with USDA.¹ **Per federal regulation,² covered livestock³ must be officially identified, such as with an electronic identification tag or registered brand, and have official documentation, like an interstate certificate of veterinary inspection, to move interstate, with a handful of exceptions.**

The table below shows how a few other states fund their ADT program. Most states rely on federal funds, and some states complement federal funding with state General Fund. Few states have fee sources that could be used towards ADT. Similar to Colorado, most states are finding it difficult to operate an ADT program within limited federal funding.

Other States' ADT Program Funding Sources	
State	Fund Source
Alabama	Federal, state General Fund
Alaska	Federal, state General Fund
California	Federal, state General Fund
Indiana	Federal, state General Fund
Kentucky	Federal, state funds
Montana	Federal, some state special funds
Nebraska	Federal
New Mexico	Federal, user fees to livestock board
Texas	Federal, state funds
Utah	Federal
Washington	Federal, state General Fund, fees on cattle sold

Source: Respective state ADT program roadmaps, found at www.aphis.usda.gov/livestock-poultry-disease/traceability

Economic Impacts of Animal Disease Traceability

Aside from disease control, ADT programs are linked to protecting economic welfare and trade for livestock producers and consumers. While JBC staff could not find Colorado-specific economic data for these programs, there have been a few studies estimating the impact of ADT at country-levels. For example, the U.S.’s current ADT focus links back to the 2003 outbreak of bovine spongiform encephalopathy (BSE, or “mad cow disease”). After the first infected dairy cow was identified in Washington state, it took 14 days to track its origins to Canada.⁴ By that time, 53 countries had banned imports of U.S. cattle and beef products; economists estimated that this resulted in \$3.2 billion to \$4.7 billion in losses to the U.S. beef industry.⁵ Beef is Colorado’s top agricultural export; the state ranked 5th in the nation for cattle sales in 2022,

¹ <https://www.aphis.usda.gov/sites/default/files/traceability-faq.pdf>

² See 9 CFR 86.2(b), [https://www.ecfr.gov/current/title-9/part-86#p-86.2\(b\)](https://www.ecfr.gov/current/title-9/part-86#p-86.2(b))

³ Defined as cattle, bison, horses and other equine species, poultry, sheep, goats, swine, and captive cervids.

⁴ <https://crsreports.congress.gov/product/pdf/R/R48169>

⁵ <https://agmanager.info/sites/default/files/EconomicImpactofBSEonUSBeefIndustry.pdf>

which totaled \$4.7 billion.⁶ Aside from cattle, ADT also traces poultry, which is important given the current highly pathogenic avian influenza outbreak. **Animal disease traceability plays a role in protecting Colorado producers' livestock and their trade from the economic impacts of disease outbreaks.**

Factors Driving the Request

There are three factors driving the Department's request:

1. Decreasing federal funds
2. Increased database maintenance costs
3. A desire to shift away from using vacancy savings to cover rising personnel and operational costs

Federal funding decrease: Two federal cooperative agreements help fund the state's ADT work. Both were cut in April 2024, amounting to a \$26,001 federal funding decrease. The Department anticipates federal funding will either stay stagnant or continue to decrease.

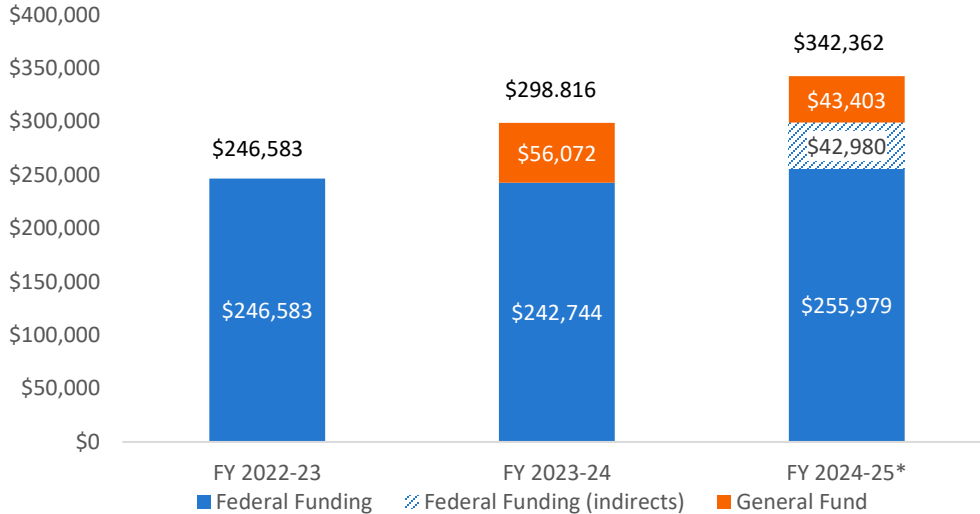
Increased database maintenance costs: The Department is transitioning to an updated database, CoreOne, after its prior system lost vendor support. The Department used an OIT grant to cover onboarding costs, but is seeking funds to cover ongoing yearly maintenance. These ongoing costs are \$87,578, which is \$49,078 higher than the prior database's yearly maintenance cost. Historically, federal funding covered \$33,400 of maintenance costs.

Limiting reliance on vacancy savings: Since at least FY 2021-22, the Department has used vacancy savings from General Fund to cover rising staff and operational costs. As staff salaries are expected to continue to rise with step increases, and operational costs will rise through both inflationary pressure on travel costs and the increased costs to database maintenance, the Department is seeking a more stable fund source than relying on vacancy savings.

⁶

https://www.nass.usda.gov/Publications/AgCensus/2022/Online_Resources/County_Profiles/Colorado/cp99008.pdf

Personnel costs for the animal disease traceability program have **increased** over the past few fiscal years, causing the Department to utilize **General Fund vacancy savings** to cover deficits from insufficient federal funds.



*In FY 2024-25, the Department reallocating \$42,980 of federal indirects towards salary costs in response to decreased federal funding. Without using a portion of federal indirects towards salary, the Department's deficit of federal funding towards salary would have been \$86,383 in FY 2024-25.

In total, the Department anticipates a shortfall, which includes costs previously covered by vacancy savings, of \$180,589. Their request of \$137,133 General Fund in FY 2025-26 assumes they will find means internally to cover the remaining \$43,456.

Factors Driving the Department's Request	
Factors	Amount
Loss of Federal Funding	\$26,001
Database Maintenance (after federal fund coverage)	54,178
Personnel Salary Increase (historically covered through vacancy savings)	68,941
Outreach/Travel (historically covered through vacancy savings)	31,469
Total Shortfall	\$180,589
Department Request	\$137,133
Difference between shortfall and request	\$43,456

Of the \$137,133 General Fund the Department is requesting, the Department anticipates the following allocation:

Department's R1 Request		
Item	FY 2025-26 Cost	Ongoing Cost
Database Maintenance	\$38,800	\$38,800
Travel/Outreach	7,500	7,500

Department's R1 Request		
Item	FY 2025-26 Cost	Ongoing Cost
0.5 FTE for Veterinarian I	75,833	76,365
Program Costs	15,000	15,000
Total	\$137,133	\$137,665

Under the Department’s request, the salary of the Veterinarian I position is set at the 8-year midpoint, reflective of the current staff member’s 8 years of experience (6 years of prior experience, and 2 years in this role). Program costs would cover expenditures to provide continued education to producers and veterinarians, and the distribution of electronic ID tags and tag readers. Electronic ID tags are provided at no-cost by USDA for states to distribute.

Details on Staff Recommendation

Staff recommends partial and modified approval of the Department’s request, including \$104,719 in total funds and 0.5 FTE in FY 2025-26, which annualizes to \$116,304 in total funds and 0.5 FTE ongoing. Of this, \$46,300 would be from General Fund for FY 2025-26 and ongoing, to cover database maintenance and travel/outreach costs. The remaining \$58,419 in FY 2025-26, which annualizes to \$70,004 ongoing, would be from the Agriculture Management Fund to cover the 0.5 FTE.

The following table documents the staff recommendation:

Staff Recommendation for R1			
Item	FY 2025-26 Cost	Ongoing Cost	Fund Source
Database Maintenance	\$38,800	\$38,800	General Fund
Travel/Outreach	\$7,500	\$7,500	General Fund
0.5 FTE for a Veterinarian I	\$58,419	\$70,004	Agriculture Management Fund
Total	\$104,719	\$116,304	

ADT is important to the health of the State’s livestock and economy. However, in light of statewide budgetary pressures, the ADT program must control its costs and the Committee should only cover what is minimally necessary. Therefore, staff recommendation differs from the Department request in the following ways:

- Appropriating most of the request through the Agriculture Management Fund, to minimize General Fund impact. Staff and the Department agree that the Fund can finance this amount of the request. There is no other cash fund that could support this request.
- Not covering Program Costs. Staff interprets the main work for the ADT program to be outreach/education and data tracking, which staff believes would be covered by the requested outreach/travel funds and database maintenance. In a constrained budgetary environment, covering additional program costs would go beyond maintaining a minimum necessary effort.

- Not including centrally appropriated costs in the first year for the Veterinarian I, and differences in calculating standard operating costs per Legislative Council Staff standards for fiscal notes.

The FTE analysis is included below for informational purposes.

R1 FTE Expense Calculation							
Position	FTE	8-year midpoint salary	Standard Operating	Capital Outlay	Additional Operating	POTS	Total
FY 2025-26							
Veterinarian I	0.5	\$57,779	\$640	\$0	\$0	\$0	\$58,419
FY 2026-27 and ongoing							
Veterinarian I	0.5	\$57,779	\$640	\$0	\$0	\$11,585	\$70,004

→ R2 Soil health program continuation

Request

The Department requests \$296,653 General Fund and 1.8 FTE in FY 2025-26, which annualizes to \$294,566 General Fund and 2.0 FTE ongoing, to continue the its soil conservation efforts after federal funding ends. This request includes a technical soil health coordinator, a program assistant, a \$50,000 annual microgrant program, a vehicle, and database maintenance support.

Recommendation

Staff recommends denial of the request, in light of General Fund constraints and the existence of alternative soil support. To the latter, the Department worked with bill sponsors of H.B. 24-1249 (Tax Credit Agricultural Stewardship Practices) to continue soil health support through a tax credit program starting in 2026.

Staff acknowledges that denial of the request may result in the Colorado Soil Health Program ending its current programs, if it does not find other financial support. Additionally, while components of the request included vehicle and database support towards the tax credit program in part, staff is not convinced about their need given that the tax credit program has not started and the Department did not include these in their fiscal note request for H.B. 24-1249.

Evidence Level

The Department indicated that this request is evidence-informed, and staff agrees with this designation. When a request item is designated ‘evidence-informed’ it means that “the best available research evidence supports the effectiveness of the program or practice, as demonstrated by at least one quality evaluation that shows improvement over time.” (Section 2-3-210 (3)(a)(I), C.R.S.) Available literature demonstrates that uptake of conservation practices is aided by government assistance, networking, and education.

Analysis

The Colorado Soil Health Program (CSHP) was created through H.B. 21-1181 (Agricultural Soil Health Program), with authorization to seek private and public gifts, grants, and donations. The program currently has twelve staff, nine of which are funded through a federal Climate-Smart Commodities Grant. Through partnering with conservation districts and other local entities, CSHP provides producers with peer-to-peer learning opportunities and up to \$5,000/year of matching funds to support implementation of soil health practice, and funds research with Colorado State University Extension and Ag Experiment Station staff.

The program has been largely federally funded, particularly through the Climate-Smart Commodities Grant. Federal funds will begin to expire on January 1, 2026, with the Climate-Smart Commodities Grant ending in December 2027.

Total Funding to the Colorado Soil Health Program	
Funding Source	Total Amount
State Funding	
HB 21-1181 (Agricultural Soil Health Program)	\$8,928
SB 21-235 (Stimulus Funding Department of Agriculture Efficiency Programs)	\$2,000,000
Colorado Water Conservation Board	\$298,467
CDPHE 319 Grant	\$450,000
Total State Funding	\$3,014,700
Federal Funding	
National Fish and Wildlife Federation Conservation Partnership Program	\$265,812
Conservation Innovation Grant, National Resources Conservation Service	\$2,412,000
Climate-Smart Commodities Grant, U.S. Department of Agriculture	\$25,000,000
Total Federal Funding	\$27,677,812
Private Funding	
Gates Family Foundation	\$125,000
Wallace Foundation	\$90,000
Loretto Community Foundation	\$27,500
Total Private Funding	\$242,500
Total Funding	\$30,677,707

340 producers are enrolled in the CSHP program as of September 2024, representing 63,887 acres. CSHP staff have also engaged 1,331 producers in soil health education across 28 field tours, conferences, in-field demonstrations, and education events.

Agricultural Stewardship Tax Credit Program

Last year, H.B. 24-1249 (Tax Credit Agricultural Stewardship Practices) established a refundable state income tax credit program for qualified stewardship practices on a farm or ranch, running from 2026 through 2030. The bill included practices that promote soil health as a qualified stewardship practice. The bill appropriates \$17,117 General Fund and 0.1 FTE to the Department for FY 2024-25. However, the Final Legislative Council Staff Fiscal Note for the bill anticipates a need for \$199,582 General Fund and 1.6 FTE in FY 2025-26 (annualizing to

\$204,671 and 2.0 FTE each year for FY 2026-27 through FY 2030-31. By FY 2026-27, the 2.0 FTE would include one Program Manager and two part-time (0.5 FTE) Inspectors to administer the tax credit program. Aside from personnel costs, this appropriation included travel/lodging but not outreach and education. The Program Manager will be hired in July 2025, and Inspectors will be hired in January 2026. The bill’s fiscal note assumed that with this appropriation, the Department would be able to award the maximum amount of tax credits of \$3.0 million a year to up to 90 participants.

Staff Recommendation

Staff recommends denying this request in light of the recent tax credit program and budgetary pressures. However, if the Committee wishes to consider partially funding this request to continue current soil health support to producers, staff suggests partial funding of \$126,553 General Fund and 0.9 FTE, which annualizes to \$145,027 General Fund and 1.0 FTE. This appropriation would allow for the \$50,000 microgrant program, \$10,000 in database maintenance support, and one technical soil coordinator. Aside from not hiring a program assistant, this staff option differs from the Department’s request as it proposes to hire the technical soil coordinator at the Administrator III level, rather an Administrator IV, as this position would focus on maintaining the current program in a smaller form over managing staff for a growing program. Additionally, JBC policy excludes centrally appropriated costs for a position’s first year and uses slightly different compensation, operating expense, and capital outlay estimates based on the Legislative Council Staff common policies for fiscal notes.

FTE Expense Calculation (Alternative Option)							
Position	FTE	Min. Salary	Standard Operating	Capital Outlay	Additional Operating	POTS	Total
FY 2025-26							
Administrator III	0.9	\$58,731	\$1,152	\$6,670	\$0	\$0	\$66,553
FY 2026-27 and ongoing							
Administrator III	1.0	\$65,256	\$1,280	\$0	\$0	\$18,491	\$85,027

→ R3 Long Bill reorganization

Request

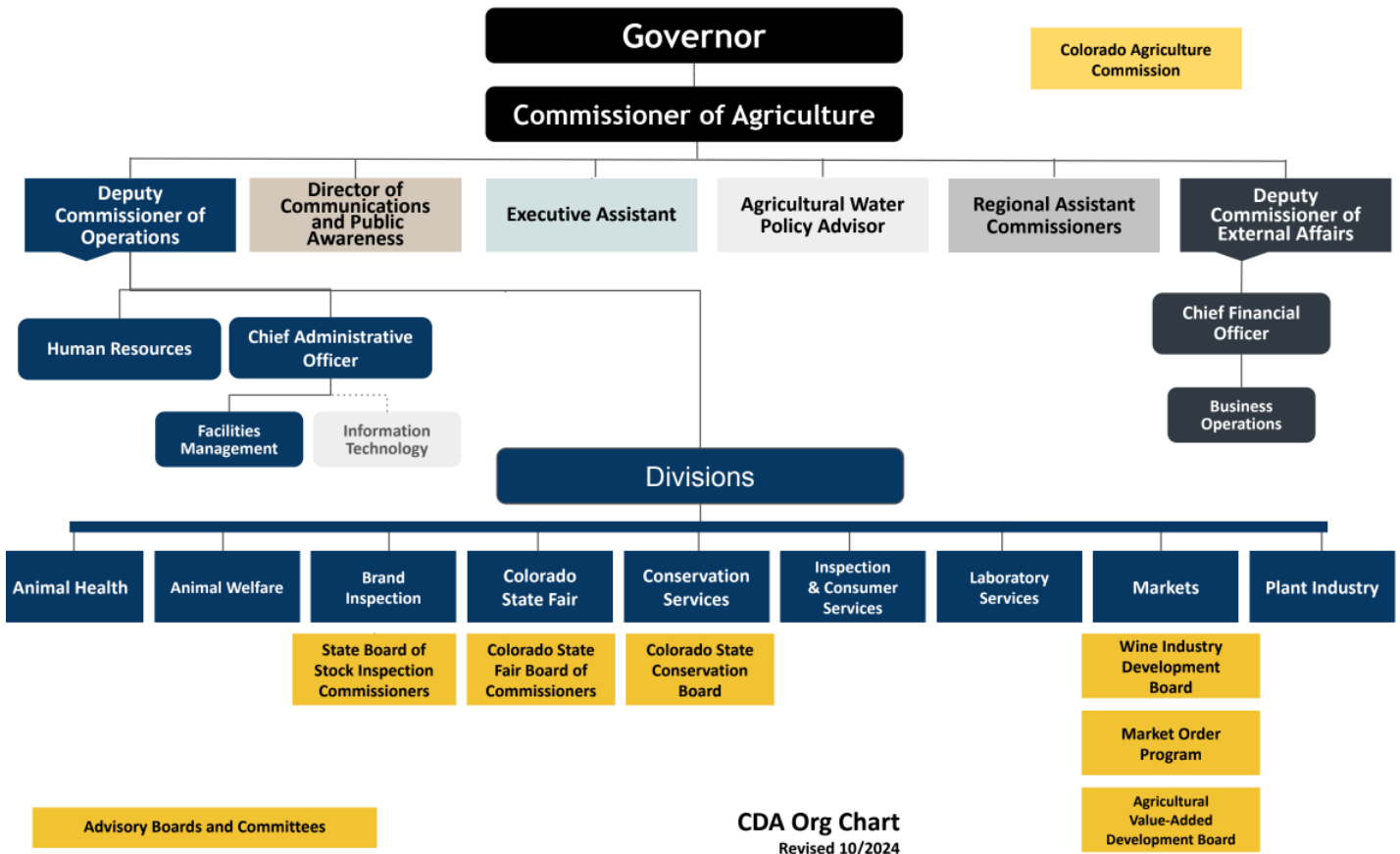
The Department requests approval to restructure its Long Bill to align with its current organizational structure, and promote accuracy and transparency. This restructure is technical and does not require additional appropriations or FTE. Currently, the Long Bill lists the Animal Services Division, the Plant Industry Division, the Inspection and Consumer Services Division, and the Conservation Services Division as line items under Agricultural Services. This request would make those Division-related line items their own Long Bill section, move other line items under Agricultural Services to their appropriate Divisions, and make other adjustments including redistributing appropriations to their correct division.

Recommendation

Staff recommends that the Committee approve the reorganization in concept, for implementation in the FY 2026-27 Long Bill. This provides JBC staff time to ensure accuracy with the reorganization, and navigate technical database challenges.

Analysis

The Department’s organizational chart is copied below for the Committee’s reference. The table on the following page documents the current Long Bill structure for the Department, and the recommended new Long Bill structure. More details on how divisions, subdivisions, line items, and appropriations will move under this reorganization is found in Appendix B. In particular, the table on the next page does not show how certain appropriations within line items would move.



Source: Department of Agriculture

Staff Working Document – Does Not Represent Committee Decision

Current Long Bill Structure	Long Bill Reorganization
<p>(1) Commissioner's Office and Administrative Services Personal Services ... [other centrally appropriated line items]... Agrivoltaic Grants</p>	<p>(1) Commissioner's Office and Administrative Services Personal Services ... [other centrally appropriated line items]...</p>
<p>(2) Agricultural Services Animal Industry Division Plant Industry Division Inspection and Consumer Services Division Conservation Services Division Appropriation to the Noxious Weed Management Fund Lease Purchase Lab Equipment Indirect Cost Assessment</p>	<p>(2) Animal Health Division Program Costs Indirect Cost Assessment</p>
<p>(3) Agricultural Markets Division (A) Agricultural Markets Program Costs Wine Promotion Board Agriculture Workforce Development Program Indirect Cost Assessment Community Food Access Program</p> <p>(B) Agricultural Products Inspection Program Costs Indirect Cost Assessment</p>	<p>(3) Agricultural Markets Division Program Costs Wine Promotion Board Agriculture Workforce Development Program Indirect Cost Assessment Community Food Access Program</p>
<p>(4) Brand Board</p>	<p>(4) Brand Board [no changes]</p>
<p>(5) Colorado State Fair</p>	<p>(5) Colorado State Fair [no changes]</p>
<p>(6) Conservation Board Program Costs Distribution to Soil Conservation Districts Matching Grants to Districts Salinity Control Grants Appropriation to the Conservation District Grant Fund</p>	<p>(6) Conservation Services Division (A) Conservation Services Program Costs Appropriation to the Noxious Weed Management Fund Agrivoltaic Grants Indirect Cost Assessment</p> <p>(B) Conservation Board Program Costs Distribution to Soil Conservation Districts Matching Grants to Districts Salinity Control Grants Appropriation to the Conservation District Grant Fund</p>
<p>(7) Animal Welfare Division Program Costs</p>	<p>(7) Animal Welfare Division Program Costs Bureau of Animal Protection [proposed in FY 2025-26] Pet Animal Care Facilities Act [proposed in FY 2025-26] Indirect Cost Assessment [proposed in FY 2025-26]</p>
	<p>(8) Plant Industry Division Program Costs Indirect Cost Assessment</p>
	<p>(9) Inspection and Consumer Services Division (A) Inspection and Consumer Services Program Costs Agricultural Workforce Services Program Lease Purchase Lab Equipment Indirect Cost Assessment</p> <p>(B) Agricultural Products Inspection Program Costs Indirect Cost Assessment</p>

→ SI1 Staff-initiated Division of Animal Welfare realignment

Recommendation

Staff recommends a budget-neutral technical adjustment to move General Fund, cash funds, and FTE from the Agricultural Services Division to the Division of Animal Welfare, and create three new line items within the Division of Animal Welfare, to accurately reflect the new division’s appropriations. The Department included this adjustment in its R3 request (Long Bill reorganization). While JBC staff recommends delaying R3 implementation, this particular adjustment is simpler to implement and recommended to accurately reflect appropriations.

Analysis

House Bill 24-1458 (Create Division of Animal Welfare in Department of Agriculture) created the Division of Animal Welfare and moved the Bureau of Animal Protection (BAP) to it. DAW also oversees the Pet Animal Care and Facilities Act (PACFA). Prior to H.B. 24-1458, BAP and PACFA were in the Agricultural Services Division. H.B. 24-1458 transferred some BAP funds from the Agricultural Services Division to the new Division of Animal Welfare. However, it did not transfer 15.0 FTE, \$823,489 in PACFA cash funds, \$10,000 in appropriations from the Animal Protection cash fund, and \$494,525 in additional General Fund appropriated to BAP.⁷

This recommendation transfers those funds and FTE to the Division of Animal Welfare and creates new line items to represent appropriations to the Bureau of Animal Protection, Pet Animal Care Facilities Act, and indirect cost assessments, as documented in the below tables.

Appropriation Transfer: Animal Services Division

Division	Line Item	Total	GF	CF	RF	FF	FTE
(2)	Animal Industry Division	\$3,735,566	\$3,151,130	\$407,176	\$0	\$177,260	25.0
Agricultural Services	<i>Staff-Initiated Division of Animal Welfare Realignment</i>	<i>-\$504,525</i>	<i>-\$494,525</i>	<i>-\$10,000</i>			<i>-4.0</i>
	<i>Animal Industry Division [updated]</i>	<i>\$3,231,041</i>	<i>\$2,656,605</i>	<i>\$397,176</i>	<i>\$0</i>	<i>\$177,260</i>	<i>21.0</i>
	Plant Industry Division	\$7,723,804	\$653,767	\$6,268,181	\$0	\$801,856	58.3
	Inspection and Consumer Services Division	\$6,480,046	\$1,562,084	\$4,518,119	\$84,000	\$315,843	58.2
	<i>Staff-Initiated Division of Animal Welfare Realignment</i>	<i>-\$895,722</i>	<i>-\$170,295</i>	<i>-\$725,427</i>			<i>-11.0</i>
	<i>Inspection and Consumer Services Division [updated]</i>	<i>\$5,584,324</i>	<i>\$1,391,789</i>	<i>\$3,792,692</i>	<i>\$84,000</i>	<i>\$315,843</i>	<i>47.2</i>
	Conservation Services Division	\$6,138,733	\$2,415,148	\$2,197,281	\$700,000	\$826,304	27.0
	Appropriation to the Noxious Weed Management Fund	\$700,000	\$700,000	\$0	\$0	\$0	0.0
	Lease Purchase Lab Equipment	\$99,360	\$0	\$99,360	\$0	\$0	0.0
	Indirect Cost Assessment	\$1,576,982	\$0	\$1,277,843	\$0	\$299,139	0.0
	<i>Staff-Initiated Division of Animal Welfare Realignment</i>	<i>-\$98,062</i>		<i>-\$98,062</i>			
	<i>Indirect Cost Assessment [updated]</i>	<i>\$1,478,920</i>	<i>\$0</i>	<i>\$1,179,781</i>	<i>\$0</i>	<i>\$299,139</i>	<i>0.0</i>
	Total - Animal Services Division	\$26,454,491	\$8,482,129	\$14,767,960	\$784,000	\$2,420,402	168.5
	Total - Animal Services Division [updated]	\$24,956,182	\$7,817,309	\$13,934,471	\$784,000	\$2,420,402	153.5

⁷ This amount was approved by the JBC in the FY 2024-25 Long Bill. Upon Department comeback, the JBC approved \$560,647 General Fund and 2.8 FTE in FY 2024-25 to fund three staff positions and database improvements, which annualizes to about \$495,000 General Fund and 3.0 FTE ongoing.

Appropriation Transfer and New Line Items: Division of Animal Welfare							
Division	Line Item	Total	GF	CF	RF	FF	FTE
(7) Division of Animal Welfare	Program Cost	\$580,801	\$580,801	\$0	\$0	\$0	3.1
	<i>Staff-Initiated Division of Animal Welfare Realignment</i>	\$10,000		\$10,000			
	<i>Program Cost [updated]</i>	\$590,801	\$580,801	\$10,000	\$0	\$0	3.1
	<i>Bureau of Animal Protection [new line item]</i>	\$494,525	\$494,525	\$0	\$0	\$0	4.0
	<i>Pet Animal Care Facilities Act [new line item]</i>	\$895,722	\$170,295	\$725,427	\$0	\$0	11.0
	<i>Indirect Cost Assessment [new line item]</i>	\$98,062	\$0	\$98,062	\$0	\$0	0.0
	Total - Animal Welfare Division	\$580,801	\$580,801	\$0	\$0	\$0	3.1
	Total - Animal Welfare Division [updated]	\$2,079,110	\$1,245,621	\$833,489	\$0	\$0	18.1

→ SI2 Staff-initiated cash fund transfer

Recommendation

As a budget balancing measure, staff recommends legislation for one-time cash fund transfers to General Fund totaling \$916,511, from the following cash funds:

- Agriculture Management Fund (\$620,000)
- Diseased Livestock Indemnity cash fund (\$250,000)
- Cervidae Disease cash fund (\$20,000)
- Rodent Control cash fund (\$26,511, through ending this fund and transferring its remaining balance to the General Fund)

The Department accepted these transfers in the Governor’s January 2nd supplemental and budget amendment request letter, as amended on January 31st.

Analysis

Agriculture Management cash fund

The Agriculture Management cash fund (AMF) consists of interest from the Unclaimed Property Tourism Promotion Trust Fund (UPTPF) and money gained from sales of former Department properties. The fund may be expended for agricultural projects determined by the Commissioner and as appropriated by the General Assembly, including workforce development programs and funding for Department employees. Between FY 2019-20 and FY 2023-24, the Department expended an annual average of \$2.7 million. While the AMF fund balance grew by about \$1.4 million between FY 2019-20 and FY 2023-24, the Department anticipates spending down its reserve by \$2.7 million by FY 2025-26. After accounting for this anticipated spending, the AMF’s annual reserve balance is about \$3.3 million.

A one-time \$620,000 transfer to the General Fund would impact how quickly the Department spends down its AMF reserve and its ability to use AMF funding towards other programs.

The Fund, created at Section 35-1-106.9, C.R.S., is annually appropriated to the Department.

Agricultural Management Cash Fund				
	FY 2023-24 Actual	FY 2024-25 Estimate	FY 2025-26 Estimate	FY 2026-27 Estimate
Beginning FY Balance	\$5,557,066	\$6,069,980	\$3,493,399	\$2,699,717
Revenues	2,603,193	3,019,235	3,049,429	2,500,000
Expenditures	-3,116,107	-4,975,816	-3,843,111	-3,000,000
Ending FY Balance without transfer	\$6,069,980	\$4,113,399	\$2,699,717	\$2,199,717
Transfer Option		-620,000		
Ending FY Balance after transfer		\$3,493,399		

Fee impact: None. Revenue is from interest of the UPTPF and interest from sales of Department properties.

Diseased Livestock Indemnity cash fund

The Diseased Livestock Indemnity cash fund consists of unexpended and unencumbered appropriations made by the General Assembly for personal services for the State Veterinarian’s office. It may be appropriated for payments to qualifying owners of livestock sold for slaughter or destroyed for disease control purposes as indemnification, if federal indemnity is not already being paid. The state’s average annual payment from this fund since FY 2018-19 is \$3,217, with several years having expenditures less than \$500. The largest expenditure from the fund in recent years was \$52,753 in FY 2020-21. Since FY 2018-19, the fund has gained an average annual revenue of \$48,054, increasing its current uncommitted fee reserve by \$353,685. The fund currently has \$851,717 in reserve.

The fund has experienced this growth in part because it does not pay indemnity when the federal government does so. A transfer from this fund risks the Department not being able to pay indemnity if a large-scale outbreak occurs which the federal government does not cover.

The fund, created at Section 35-50-114(3), C.R.S., is continuously appropriated to the Department.

Diseased Livestock Indemnity Fund				
	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Estimate	FY 2026-27 Estimate
Beginning FY Balance	\$671,737	\$776,503	\$564,110	\$601,717
Revenues	104,767	37,607	37,607	37,607
Expenditures	\$0	\$0	\$0	\$0
Ending FY Balance without transfer	\$776,503	\$814,110	\$601,717	\$639,324
Transfer Option		\$250,000		
Ending FY Balance after transfer		\$564,110		

Fee impact: None. Revenue is from unexpended and unencumbered appropriations.

Cervidae Disease cash fund

The fund consists of assessment fees to owners of alternative livestock or captive wildlife cervidae (deer and elk), and interest. Since at least FY 2018-19, the fund has only grown

through interest, as the Department cannot impose assessments once the fund’s balance exceeds \$200,000, per statute.

The fund may be expended to indemnify owners of cervidae destroyed due to disease control. The fund has only made three payments in the past 7 fiscal year: the highest was for \$7,091 and the lowest was for \$90. The fund has grown an average of \$4,086 annually through interest. Its current total uncommitted fee reserve balance is \$225,201. This proposal is to transfer \$20,000 to the General Fund, keeping the fund’s balance above \$200,000 to avoid resuming fee payments. However, the Committee could consider transferring more to the General Fund if it also modifies statute to lower the \$200,000 threshold at which assessments cease. This could risk lack of funds should a large-scale indemnification event occur, and would also mean that cervidae owners’ payment towards indemnity would be transferred to General Fund.

The fund, created at Section 35-50-115, C.R.S. is continuously appropriated to the Department.

Cervidae Disease Cash Fund				
	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Estimate	FY 2026-27 Estimate
Beginning FY Balance	\$216,092	\$224,074	\$212,056	\$218,538
Revenues	7,982	7,982	7,982	5,430
Expenditures	0	0	-1,500	-1,500
Ending FY Balance without transfer	\$224,074	\$232,056	\$218,538	\$222,468
Transfer Option		-20,000		
Ending FY Balance after transfer		\$212,056		

Fee impact: Possibly. Revenue is from assessment fees that occur once the fund falls below \$200,000, and interest. The Department indicates if the balance falls below \$200,000 it would refund the balance back to \$200,000.

Rodent Control cash fund

The Rodent Control cash fund no longer collects revenue. When it was initially created in 1927, it received General Fund appropriations to use towards the sale of rodent poison to help farmers and livestock owners control rodent populations, and proceeds from that sale returned to the fund. The fund hasn’t received revenue since at least FY 2018, and the Department is not operating this rodent control program. Staff recommends statutorily ending this cash fund and transferring its remaining balance to the General Fund.

The Fund, created at Section 35-7-103, C.R.S., is permanent and requires a statute change to end.

Rodent Control Cash Fund				
	FY 2023-24 Actual	FY 2024-25 Estimate	FY 2025-26 Estimate	FY 2026-27 Estimate
Beginning FY Balance	\$26,511	\$26,511	\$0	\$0
Revenues	0	0	0	0
Expenditures	0	0	0	0
Ending FY Balance without transfer	\$26,511	\$26,511	\$0	\$0
Transfer Option		-26,511		
Ending FY Balance after transfer		\$0		

Fee impact: None. The fund no longer receives any form of revenue.

i: Informational: Recommended budget reductions in this document

Aside from the cash fund transfers listed above, the remainder of this document includes ongoing budget reductions in each relevant division. For reference, the table below shows all proposed ongoing General Fund reductions, for Committee action in the relevant division. **These represent 8.7% of the Department’s FY 2024-25 General Fund appropriation, after Supplemental adjustments.**

Including one-time cash fund transfers, JBC staff recommends General Fund relief netting \$2,723,278, which represents 13.1% of the Department’s FY 2024-25 General Fund appropriation, after Supplemental adjustments.

Recommended Budget Reductions in this Document: Ongoing Relief

Option	General Fund	Other Funds	Bill? Y/N	Impacted Division in Figure Setting	Description
Expenditure Reductions					
R4 State Fair Fund distribution	-\$450,000	\$450,000	N	Colorado State Fair	This recommendation includes an ongoing cut of \$450,000 General Fund to State Fair program costs, to be replaced with a \$450,000 spending authority increase to the State Fair Authority Cash Fund.
BANP Common policy fund source redistribution	-632,867	737,632	N	Common Policy Figure Setting	This recommendation shifts the fund source of certain common policy items from General Fund to primarily federal funds.
SI5 Agrivoltaic Grants reduction	-200,000	0	N	Commissioner's Office	This recommendation reduces the General Fund appropriation to agrivoltaic grants by \$200,000 ongoing.
SI4 Noxious Weed Management Fund reduction	-250,000	0	N	Agricultural Services	This recommendation reduces the noxious weed management fund grant to districts by \$250,000 General Fund ongoing.
SI3 Reduce General Fund transfer to Conservation District funding	-74,000	0	Y	Conservation Board	This recommendation would reduce General Fund transfers to Conservation Districts distributions by 50.0% ongoing.
SI6 End Equine Welfare Grant Program	-200,000	0	N	Division of Animal Welfare	This recommendation would eliminate the equine welfare grant program, as appropriated to the Department through FY 2026-27 by H.B. 24-1458.
Total Ongoing GF Relief	-\$1,806,867	\$1,187,632			

(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						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$25,416,382	\$9,838,606	\$12,905,762	\$2,548,362	\$123,652	23.5
Other legislation	-146,662	-1,205,906	243,733	-5,159	820,670	0.5
Total FY 2024-25	\$25,269,720	\$8,632,700	\$13,149,495	\$2,543,203	\$944,322	24.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$25,269,720	\$8,632,700	\$13,149,495	\$2,543,203	\$944,322	24.0
R1 Animal disease traceability support	0	0	0	0	0	0.0
R2 Soil health program continuation	0	0	0	0	0	0.0
SI5 Staff-initiated agrivoltaic grants reduce	-200,000	-200,000	0	0	0	0.0
Impacts driven by other agencies	120,283	63,904	53,183	0	3,196	0.0
Centrally appropriated line items	1,641,013	-210,591	1,122,444	-5,920	735,080	0.0
Annualize prior year legislative actions	256,683	1,315,927	-243,733	5,159	-820,670	0.0
Technical adjustments	-16,470	-16,470	0	0	0	0.0
Annualize prior year budget actions	-2,939,244	-1,231,683	-1,707,561	0	0	0.0
Indirect cost assessment	-12,127	0	-1,933	-10,194	0	0.0
Total FY 2025-26	\$24,119,858	\$8,353,787	\$12,371,895	\$2,532,248	\$861,928	24.0
Changes from FY 2024-25	-\$1,149,862	-\$278,913	-\$777,600	-\$10,955	-\$82,394	0.0
Percentage Change	-4.6%	-3.2%	-5.9%	-0.4%	-8.7%	0.0%
FY 2025-26 Executive Request	\$24,311,537	\$8,549,660	\$12,364,364	\$2,536,563	\$860,950	24.0
Staff Rec. Above/-Below Request	-\$191,679	-\$195,873	\$7,531	-\$4,315	\$978	0.0

Decision Items

→ SI5 Staff-initiated Agrivoltaic Grants reduction

Recommendation

For budget balancing, staff recommends reducing General Fund appropriation to the Agrivoltaic grant program by \$200,000 ongoing. This would make total appropriations to this line item \$300,000 General Fund, and result in a reduction of about three projects a year.

Analysis

Agrivoltaics is the use of land for both agricultural and solar energy production, and intends to help agricultural producers maintain and protect their land amidst the push towards renewable energy and larger environmental threats. Senate Bill 23-092 (Agricultural Producers Use of Agrivoltaics) created the Agrivoltaic grant program through \$500,000 in ongoing General Fund appropriations, to fund the use and study of agrivoltaics. Since then, the Department has awarded a total of 13 projects over two rounds of funding. Funding was used to study the economics of agrivoltaics, test agrivoltaic innovations, and conduct educational outreach with producers, and start projects like solar grazing and covering orchards with solar panels. In its last round, the Department received 25 applications totaling \$3.0 million.

JBC staff recommends a \$200,000 General Fund reduction to the grant program in light of budget balancing. The Department also operates a \$500,000 renewable energy and energy efficiency grant program, funded by General Fund, that is broad enough use where it could fund agrivoltaic projects.

Line Item Detail

Personal Services

This 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: Sections 35-1-104 and 24-75-112 (1)(b), C.R.S.

Commissioner's Office and Administrative Services, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$3,244,429	\$1,041,571	\$0	\$2,086,365	\$116,493	21.5
Other legislation	38,497	38,497	0	0	0	0.5

Commissioner's Office and Administrative Services, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2024-25	\$3,282,926	\$1,080,068	\$0	\$2,086,365	\$116,493	22.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$3,282,926	\$1,080,068	\$0	\$2,086,365	\$116,493	22.0
Annualize prior year budget actions	207,824	207,824	0	0	0	0.0
Total FY 2025-26	\$3,490,750	\$1,287,892	\$0	\$2,086,365	\$116,493	22.0
Changes from FY 2024-25	\$207,824	\$207,824	\$0	\$0	\$0	0.0
Percentage Change	6.3%	19.2%	n/a	0.0%	0.0%	0.0%
FY 2025-26 Executive Request	\$3,490,750	\$1,287,892	\$0	\$2,086,365	\$116,493	22.0
Staff Rec. Above-/Below Request	\$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 Commissioner’s Office and distributed as needed throughout the Department.

Statutory authority: Sections 24-50-609, 24-50-611, 24-50-104 (1)(a)(II), and 24-50-603 (9), C.R.S.

Commissioner's Office and Administrative Services, Health, Life, and Dental						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$4,749,937	\$1,787,464	\$2,957,398	\$5,075	\$0	0.0
Other legislation	0	-292,154	-54,652	-5,075	351,881	0.0
Total FY 2024-25	\$4,749,937	\$1,495,310	\$2,902,746	\$0	\$351,881	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$4,749,937	\$1,495,310	\$2,902,746	\$0	\$351,881	0.0
R1 Animal disease traceability support	0	0	0	0	0	0.0
R2 Soil health program continuation	0	0	0	0	0	0.0
Centrally appropriated line items	699,303	-161,736	431,532	-5,075	434,582	0.0
Annualize prior year legislative actions	0	292,154	54,652	5,075	-351,881	0.0
Total FY 2025-26	\$5,449,240	\$1,625,728	\$3,388,930	\$0	\$434,582	0.0

Commissioner's Office and Administrative Services, Health, Life, and Dental						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2024-25	\$699,303	\$130,418	\$486,184	\$0	\$82,701	0.0
Percentage Change	14.7%	8.7%	16.7%	n/a	23.5%	n/a
FY 2025-26 Executive Request	\$5,482,066	\$1,658,554	\$3,388,930	\$0	\$434,582	0.0
Staff Rec. Above/-Below Request	-\$32,826	-\$32,826	\$0	\$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. Appropriations are based on payroll that provides partial payment of an employee's salary if that individual becomes disabled and cannot perform his or her work duties.

Statutory authority: Sections 24-50-611 and 24-50-603 (13), C.R.S.

Commissioner's Office and Administrative Services, Short-term Disability						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$46,321	\$20,116	\$26,120	\$85	\$0	0.0
Other legislation	\$0	-\$5,897	\$2,464	-\$85	\$3,518	0.0
Total FY 2024-25	\$46,321	\$14,219	\$28,584	\$0	\$3,518	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$46,321	\$14,219	\$28,584	\$0	\$3,518	0.0
R1 Animal disease traceability support	0	0	0	0	0	0.0
R2 Soil health program continuation	0	0	0	0	0	0.0
Annualize prior year legislative actions	0	5,897	-2,464	85	-3,518	0.0
Impacts driven by other agencies	-24,276	-10,540	-15,305	0	1,569	0.0
Centrally appropriated line items	-803	-2,603	1,885	-85	0	0.0
Total FY 2025-26	\$21,242	\$6,973	\$12,700	\$0	\$1,569	0.0
Changes from FY 2024-25	-\$25,079	-\$7,246	-\$15,884	\$0	-\$1,949	0.0
Percentage Change	-54.1%	-51.0%	-55.6%	n/a	-55.4%	n/a
FY 2025-26 Executive Request	\$21,505	\$7,236	\$12,700	\$0	\$1,569	0.0
Staff Rec. Above/-Below Request	-\$263	-\$263	\$0	\$0	\$0	0.0

Paid Family and Medical Leave Insurance

Colorado Proposition 118, Paid Family Medical Leave Initiative, was approved by voters in November 2020 and created a paid family and medical leave insurance program for all Colorado employees administered by the Colorado Department of Labor and Employment. This requires employers and employees in Colorado to pay a payroll premium (0.90 percent with a minimum of half paid by the employer) to finance paid family and medical leave insurance benefits beginning January 1, 2023. As of January 1, 2024, it finances up to 12 weeks of paid family and medical leave to eligible employees.

Statutory authority: Section 8-13.3-516, C.R.S.

Commissioner's Office and Administrative Services, Paid Family and Medical Leave Insurance						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$138,795	\$51,367	\$87,424	\$0	\$4	0.0
Other legislation	\$1	-\$8,876	-\$1,672	\$0	\$10,549	0.0
Total FY 2024-25	\$138,796	\$42,491	\$85,752	\$0	\$10,553	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$138,796	\$42,491	\$85,752	\$0	\$10,553	0.0
Centrally appropriated line items	-2,240	-6,544	-5,780	1	10,083	0.0
Annualize prior year legislative actions	-1	8,876	1,672	0	-10,549	0.0
Total FY 2025-26	\$136,555	\$44,823	\$81,644	\$1	\$10,087	0.0
Changes from FY 2024-25	-\$2,241	\$2,332	-\$4,108	\$1	-\$466	0.0
Percentage Change	-1.6%	5.5%	-4.8%	n/a	-4.4%	n/a
FY 2025-26 Executive Request	\$136,555	\$44,823	\$81,644	\$1	\$10,087	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Unfunded Liability Amortization Equalization Disbursement Payments

This line item provides funding for amortization and supplemental amortization payments to increase the funded status of the Public Employees' Retirement Association (PERA). The General Assembly consolidated two line items into this one for the FY 2024-25 Long Bill: S.B. 04-257 Amortization Equalization Disbursement and S.B. 06-235 Supplemental Amortization Equalization Disbursement.

Statutory authority: Section 24-51-411, C.R.S.

Commissioner's Office and Administrative Services, Unfunded Liability Amortization Equalization Disbursement Payments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$3,084,349	\$1,337,308	\$1,746,957	\$0	\$84	0.0
Other legislation	\$0	-\$393,061	\$158,640	\$1	\$234,420	0.0
Total FY 2024-25	\$3,084,349	\$944,247	\$1,905,597	\$1	\$234,504	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$3,084,349	\$944,247	\$1,905,597	\$1	\$234,504	0.0
R1 Animal disease traceability support	0	0	0	0	0	0.0
R2 Soil health program continuation	0	0	0	0	0	0.0
Annualize prior year legislative actions	0	393,061	-158,640	-1	-234,420	0.0
Centrally appropriated line items	-49,811	-341,223	67,339	13	224,060	0.0
Total FY 2025-26	\$3,034,538	\$996,085	\$1,814,296	\$13	\$224,144	0.0
Changes from FY 2024-25	-\$49,811	\$51,838	-\$91,301	\$12	-\$10,360	0.0
Percentage Change	-1.6%	5.5%	-4.8%	1,200.0%	-4.4%	n/a
FY 2025-26 Executive Request	\$3,052,071	\$1,013,618	\$1,814,296	\$13	\$224,144	0.0
Staff Rec. Above/-Below Request	-\$17,533	-\$17,533	\$0	\$0	\$0	0.0

S.B. 04-257 Amortization Equalization Disbursement

This line item provided funding for an increase to the effective PERA contribution rates beginning January 1, 2006 to bring the Department into compliance with statutory provisions. Beginning in FY 2024-25, the General Assembly discontinued this line item and consolidated the appropriation into the Unfunded Liability Equalization Disbursement Payments line item (discussed above).

Statutory authority: Section 24-51-411, C.R.S.

Recommendation: The Department’s request and staff recommendation is reflected in the line item above, Unfunded Liability Amortization Equalization Disbursement Payments.

S.B. 06-235 Supplemental Amortization Equalization Disbursement

This line item provided funding for an increase to the effective PERA contribution rates beginning January 1, 2008 to bring the Department into compliance with statutory provisions. Beginning in FY 2024-25, the General Assembly discontinued this line item and consolidated the

appropriation into the Unfunded Liability Equalization Disbursement Payments line item (discussed above).

Statutory authority: Section 24-51-411, C.R.S.

Recommendation: The Department’s request and staff recommendation is reflected in the line item above, Unfunded Liability Amortization Equalization Disbursement Payments.

PERA Direct Distribution

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.

Commissioner's Office and Administrative Services, PERA Direct Disbursement						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$507,289	\$213,061	\$294,228	\$0	\$0	0.0
Total FY 2024-25	\$507,289	\$213,061	\$294,228	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$507,289	\$213,061	\$294,228	\$0	\$0	0.0
Centrally appropriated line items	8,331	-43,809	52,140	0	0	0.0
Total FY 2025-26	\$515,620	\$169,252	\$346,368	\$0	\$0	0.0
Changes from FY 2024-25	\$8,331	-\$43,809	\$52,140	\$0	\$0	0.0
Percentage Change	1.6%	-20.6%	17.7%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$515,620	\$169,252	\$346,368	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Salary Survey

This line item provides funding for market adjustments to occupational groups’ salaries in the Department, based on the Department of Personnel’s total compensation report.

Statutory authority: Sections 24-50-104 and 24-75-112 (1)(b), C.R.S.

Commissioner's Office and Administrative Services, Salary Survey						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$1,163,190	\$486,213	\$676,977	\$0	\$0	0.0

Commissioner's Office and Administrative Services, Salary Survey						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Other legislation	-231,348	-214,432	-89,849	0	72,933	0.0
Total FY 2024-25	\$931,842	\$271,781	\$587,128	\$0	\$72,933	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$931,842	\$271,781	\$587,128	\$0	\$72,933	0.0
Centrally appropriated line items	831,950	273,624	496,652	0	61,674	0.0
Annualize prior year legislative actions	231,348	214,432	89,849	0	-72,933	0.0
Annualize prior year budget actions	-1,163,190	-486,213	-676,977	0	0	0.0
Total FY 2025-26	\$831,950	\$273,624	\$496,652	\$0	\$61,674	0.0
Changes from FY 2024-25	-\$99,892	\$1,843	-\$90,476	\$0	-\$11,259	0.0
Percentage Change	-10.7%	0.7%	-15.4%	n/a	-15.4%	n/a
FY 2025-26 Executive Request	\$831,950	\$273,624	\$496,652	\$0	\$61,674	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Step Pay

This line item provides detail on the amount of funding appropriated to each department as a result of the step pay plan. The step pay plan takes effect in FY 2024-25 and is a result of negotiations between the State of Colorado and Colorado Workers for Innovative and New Solutions (COWINS).

Statutory authority: Section 24-50-1101, C.R.S., *et seq.*

Commissioner's Office and Administrative Services, Step Pay						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$1,776,869	\$746,285	\$1,030,584	\$0	\$0	0.0
Other legislation	231,347	-215,123	299,661	0	146,809	0.0
Total FY 2024-25	\$2,008,216	\$531,162	\$1,330,245	\$0	\$146,809	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,008,216	\$531,162	\$1,330,245	\$0	\$146,809	0.0
Centrally appropriated line items	142,728	42,557	94,591	0	5,580	0.0
Annualize prior year budget actions	-1,776,869	-746,285	-1,030,584	0	0	0.0
Annualize prior year legislative actions	-231,347	215,123	-299,661	0	-146,809	0.0

Commissioner's Office and Administrative Services, Step Pay						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2025-26	\$142,728	\$42,557	\$94,591	\$0	\$5,580	0.0
Changes from FY 2024-25	-\$1,865,488	-\$488,605	-\$1,235,654	\$0	-\$141,229	0.0
Percentage Change	-92.9%	-92.0%	-92.9%	n/a	-96.2%	n/a
FY 2025-26 Executive Request	\$142,728	\$42,557	\$94,591	\$0	\$5,580	0.0
Staff Rec. Above/-Below Request	\$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: Sections 24-50-104 (1)(a) and 24-75-112 (1)(b), C.R.S.

Commissioner's Office and Administrative Services, Shift Differential						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$55,265	\$1,139	\$53,179	\$8	\$939	0.0
Total FY 2024-25	\$55,265	\$1,139	\$53,179	\$8	\$939	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$55,265	\$1,139	\$53,179	\$8	\$939	0.0
Centrally appropriated line items	1,183	-279	2,223	138	-899	0.0
Total FY 2025-26	\$56,448	\$860	\$55,402	\$146	\$40	0.0
Changes from FY 2024-25	\$1,183	-\$279	\$2,223	\$138	-\$899	0.0
Percentage Change	2.1%	-24.5%	4.2%	1,725.0%	-95.7%	n/a
FY 2025-26 Executive Request	\$56,448	\$860	\$55,402	\$146	\$40	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Temporary Employees Related to Authorized Leave

This line item would fund the backfill costs associated with state employees utilizing 160 hours or four weeks of Paid Family Medical Leave.

Statutory authority: Not applicable.

Commissioner's Office and Administrative Services, Temporary Employees Related to Authorized Leave

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$41,536	\$0	\$41,536	\$0	\$0	0.0
Total FY 2024-25	\$41,536	\$0	\$41,536	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$41,536	\$0	\$41,536	\$0	\$0	0.0
R1 Animal disease traceability support	0	0	0	0	0	0.0
R2 Soil health program continuation	0	0	0	0	0	0.0
Total FY 2025-26	\$41,536	\$0	\$41,536	\$0	\$0	0.0
Changes from FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$42,325	\$789	\$41,536	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$789	-\$789	\$0	\$0	\$0	0.0

Workers' Compensation

This line item provides funds for workers' compensation insurance for the entire state carried by the Department of Personnel. Appropriations to departments covered by the insurance are determined through actuarial calculations and three years of claims history.

Statutory authority: Section 24-30-1510.7, C.R.S.

Commissioner's Office and Administrative Services, Workers' Compensation

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$299,675	\$59,270	\$240,405	\$0	\$0	0.0
Total FY 2024-25	\$299,675	\$59,270	\$240,405	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$299,675	\$59,270	\$240,405	\$0	\$0	0.0
Impacts driven by other agencies	0	0	0	0	0	0.0
Centrally appropriated line items	-35,223	-11,000	-24,223	0	0	0.0
Total FY 2025-26	\$264,452	\$48,270	\$216,182	\$0	\$0	0.0

Commissioner's Office and Administrative Services, Workers' Compensation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2024-25	-\$35,223	-\$11,000	-\$24,223	\$0	\$0	0.0
Percentage Change	-11.8%	-18.6%	-10.1%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$264,838	\$52,380	\$212,458	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$386	-\$4,110	\$3,724	\$0	\$0	0.0

Operating Expenses

This line item provides funding for the Office’s operating expenses. Expenditures range from office equipment and supplies to travel expenses to utilities/maintenance costs.

Statutory authority: Sections 35-1-104 and 24-75-112 (1)(b), C.R.S.

Commissioner's Office and Administrative Services, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$603,274	\$340,132	\$0	\$262,192	\$950	0.0
Other legislation	23,492	23,492	0	0	0	0.0
Total FY 2024-25	\$626,766	\$363,624	\$0	\$262,192	\$950	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$626,766	\$363,624	\$0	\$262,192	\$950	0.0
Annualize prior year legislative actions	16,912	16,912	0	0	0	0.0
Annualize prior year budget actions	-207,009	-207,009	0	0	0	0.0
Indirect cost assessment	-10,194	0	0	-10,194	0	0.0
Total FY 2025-26	\$426,475	\$173,527	\$0	\$251,998	\$950	0.0
Changes from FY 2024-25	-\$200,291	-\$190,097	\$0	-\$10,194	\$0	0.0
Percentage Change	-32.0%	-52.3%	n/a	-3.9%	0.0%	n/a
FY 2025-26 Executive Request	\$426,475	\$173,527	\$0	\$251,998	\$950	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

IT Accessibility

This line item provides funding to implement provisions related to H.B. 21-1110, “Colorado Laws For Persons With Disabilities”.

Statutory authority: Section 24-85-101 et seq., C.R.S.

Recommendation: The Department did not request and staff does not recommend an appropriation in this line item.

Legal Services

This line item provides funding for legal services, including attorney and paralegal services, provided by the Department of Law.

Statutory authority: Sections 24-31-101 (1)(a) and 24-75-112 (1)(i), C.R.S.

Commissioner's Office and Administrative Services, Legal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$1,002,945	\$291,848	\$711,097	\$0	\$0	0.0
Total FY 2024-25	\$1,002,945	\$291,848	\$711,097	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,002,945	\$291,848	\$711,097	\$0	\$0	0.0
Annualize prior year legislative actions	15,362	15,362	0	0	0	0.0
Centrally appropriated line items	-48,780	-14,195	-34,585	0	0	0.0
Total FY 2025-26	\$969,527	\$293,015	\$676,512	\$0	\$0	0.0
Changes from FY 2024-25	-\$33,418	\$1,167	-\$34,585	\$0	\$0	0.0
Percentage Change	-3.3%	0.4%	-4.9%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$969,527	\$293,015	\$676,512	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Digital Trunk Radio Payments

This line item provides funding for payments to the Office of Public Safety Communications in the Department of Public Safety related to digital trunk radio user charges. It reflects the transfer of digital trunk radio administration from the Office of Information Technology to the Office of Public Safety Communications as created by H.B. 22-1353 (Public Safety Communications Transfer).

Statutory authority: Section 24-33.5-2508, C.R.S.

Commissioner's Office and Administrative Services, Digital Trunk Radio Payments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						

Commissioner's Office and Administrative Services, Digital Trunk Radio Payments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB 24-1430 (Long Bill)	\$27,984	\$18,190	\$9,794	\$0	\$0	0.0
Total FY 2024-25	\$27,984	\$18,190	\$9,794	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$27,984	\$18,190	\$9,794	\$0	\$0	0.0
Centrally appropriated line items	-9,096	-5,912	-3,184	0	0	0.0
Total FY 2025-26	\$18,888	\$12,278	\$6,610	\$0	\$0	0.0
Changes from FY 2024-25	-\$9,096	-\$5,912	-\$3,184	\$0	\$0	0.0
Percentage Change	-32.5%	-32.5%	-32.5%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$18,888	\$12,278	\$6,610	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$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 24-30-1003(1) and 24-75-112 (1)(b), C.R.S.

Commissioner's Office and Administrative Services, Administrative Law Judge Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$704	\$0	\$704	\$0	\$0	0.0
Total FY 2024-25	\$704	\$0	\$704	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$704	\$0	\$704	\$0	\$0	0.0
Centrally appropriated line items	10,131	0	10,131	0	0	0.0
Impacts driven by other agencies	279	0	279	0	0	0.0
Total FY 2025-26	\$11,114	\$0	\$11,114	\$0	\$0	0.0
Changes from FY 2024-25	\$10,410	\$0	\$10,410	\$0	\$0	0.0
Percentage Change	1,478.7%	n/a	1,478.7%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$10,843	\$0	\$10,843	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$271	\$0	\$271	\$0	\$0	0.0

Payment to Risk Management and Property Funds

This line item provides funding for the Department’s share of liability and property insurance carried by the Department of Personnel. The program is used to pay for liability claims and expenses brought against the State.

Statutory authority: Sections 24-30-1510 and 24-30-1510.5, C.R.S.

Commissioner's Office and Administrative Services, Payment to Risk Management and Property Funds						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$418,801	\$253,906	\$164,895	\$0	\$0	0.0
Total FY 2024-25	\$418,801	\$253,906	\$164,895	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$418,801	\$253,906	\$164,895	\$0	\$0	0.0
Centrally appropriated line items	101,631	61,606	40,025	0	0	0.0
Impacts driven by other agencies	0	0	0	0	0	0.0
Total FY 2025-26	\$520,432	\$315,512	\$204,920	\$0	\$0	0.0
Changes from FY 2024-25	\$101,631	\$61,606	\$40,025	\$0	\$0	0.0
Percentage Change	24.3%	24.3%	24.3%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$449,802	\$272,698	\$177,104	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$70,630	\$42,814	\$27,816	\$0	\$0	0.0

Annual Depreciation – Lease Equivalent Payment

S.B. 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. This line item depreciates the construction of the Department’s laboratory building over 40 years.

Statutory authority: Section 24-30-1310 (2)(b), C.R.S.

Commissioner's Office and Administrative Services, Annual Depreciation- Lease Equivalent Payment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$461,617	\$0	\$461,617	\$0	\$0	0.0

Commissioner's Office and Administrative Services, Annual Depreciation- Lease Equivalent Payment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2024-25	\$461,617	\$0	\$461,617	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$461,617	\$0	\$461,617	\$0	\$0	0.0
Total FY 2025-26	\$461,617	\$0	\$461,617	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$461,617	\$0	\$461,617	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$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.

Statutory authority: Section 24-30-1104 (2), C.R.S.

Commissioner's Office and Administrative Services, Vehicle Lease Payments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$457,173	\$237,058	\$214,933	\$0	\$5,182	0.0
Other legislation	49,432	25,634	23,238	0	560	0.0
Total FY 2024-25	\$506,605	\$262,692	\$238,171	\$0	\$5,742	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$506,605	\$262,692	\$238,171	\$0	\$5,742	0.0
R2 Soil health program continuation	0	0	0	0	0	0.0
Impacts driven by other agencies	144,280	74,444	68,209	0	1,627	0.0
Annualize prior year legislative actions	-33,674	-9,876	-23,238	0	-560	0.0
Technical adjustments	-16,470	-16,470	0	0	0	0.0
Total FY 2025-26	\$600,741	\$310,790	\$283,142	\$0	\$6,809	0.0
Changes from FY 2024-25	\$94,136	\$48,098	\$44,971	\$0	\$1,067	0.0
Percentage Change	18.6%	18.3%	18.9%	n/a	18.6%	n/a

Commissioner's Office and Administrative Services, Vehicle Lease Payments

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Executive Request	\$536,226	\$288,534	\$241,861	\$0	\$5,831	0.0
Staff Rec. Above/-Below Request	\$64,515	\$22,256	\$41,281	\$0	\$0	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. Money is used to pay for hardware and software maintenance contracts as well as the replacement of equipment (e.g., servers, switches, printers, or personal computers).

Statutory authority: Section 24-75-112 (1)(b), C.R.S.

Commissioner's Office and Administrative Services, Information Technology Asset Maintenance

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$42,041	\$42,041	\$0	\$0	\$0	0.0
Total FY 2024-25	\$42,041	\$42,041	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$42,041	\$42,041	\$0	\$0	\$0	0.0
Total FY 2025-26	\$42,041	\$42,041	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$42,041	\$42,041	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Leased Space

This line item covers the annual lease costs for each of the Department’s seven leased spaces. The annual appropriation and request line up with expected leases per lease agreements and can vary based on utilities, agreed upon step increases in cost per square foot, and property value offsets for leases pertaining to public entities.

Statutory authority: Section 24-75-112 (1)(b), C.R.S.

Commissioner's Office and Administrative Services, Leased Space

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						

Commissioner's Office and Administrative Services, Leased Space						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB 24-1430 (Long Bill)	\$19,301	\$0	\$19,301	\$0	\$0	0.0
Total FY 2024-25	\$19,301	\$0	\$19,301	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$19,301	\$0	\$19,301	\$0	\$0	0.0
Total FY 2025-26	\$19,301	\$0	\$19,301	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$19,301	\$0	\$19,301	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$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 charge per square foot 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), 24-82-801, and 35-1-106.9, C.R.S.

Commissioner's Office and Administrative Services, Office Consolidation COP						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$529,063	\$0	\$529,063	\$0	\$0	0.0
Total FY 2024-25	\$529,063	\$0	\$529,063	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$529,063	\$0	\$529,063	\$0	\$0	0.0
Total FY 2025-26	\$529,063	\$0	\$529,063	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$529,063	\$0	\$529,063	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Agrivoltaic Grants

This line item funds the agrivoltaic grant program, created through S.B. 23-092 (Agricultural Producers Use of Agrivoltaics) to support producers integrate solar energy generation facilities with agricultural activities.

Statutory authority: Section 35-1-114 (2)(a), C.R.S.

Commissioner's Office and Administrative Services, Agrivoltaic Grants						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$500,000	\$500,000	\$0	\$0	\$0	0.0
Total FY 2024-25	\$500,000	\$500,000	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$500,000	\$500,000	\$0	\$0	\$0	0.0
SI5 Staff-initiated agrivoltaic grants reduce	-200,000	-200,000	0	0	0	0.0
Total FY 2025-26	\$300,000	\$300,000	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$200,000	-\$200,000	\$0	\$0	\$0	0.0
Percentage Change	-40.0%	-40.0%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request						
Staff Rec. Above/-Below Request	-\$200,000	-\$200,000	\$0	\$0	\$0	0.0

CORE Operations

This line item funds the Department’s share of costs associated with the operations and maintenance of the Colorado Operations Resource Engine (CORE). CORE is a statewide accounting system used by the Office of the State Controller to record all state revenues and expenditures.

Statutory authority: Section 24-30-209, C.R.S.

Commissioner's Office and Administrative Services, CORE Operations						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$42,721	\$5,827	\$32,257	\$4,637	\$0	0.0
Total FY 2024-25	\$42,721	\$5,827	\$32,257	\$4,637	\$0	0.0

Commissioner's Office and Administrative Services, CORE Operations						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$42,721	\$5,827	\$32,257	\$4,637	\$0	0.0
Centrally appropriated line items	-8,400	-1,146	-6,342	-912	0	0.0
Total FY 2025-26	\$34,321	\$4,681	\$25,915	\$3,725	\$0	0.0
Changes from FY 2024-25						
Changes from FY 2024-25	-\$8,400	-\$1,146	-\$6,342	-\$912	\$0	0.0
Percentage Change	-19.7%	-19.7%	-19.7%	-19.7%	n/a	n/a
FY 2025-26 Executive Request						
FY 2025-26 Executive Request	\$122,402	\$10,103	\$104,259	\$8,040	\$0	0.0
Staff Rec. Above/-Below Request	-\$88,081	-\$5,422	-\$78,344	-\$4,315	\$4,315	0.0

Payments to OIT

This line item includes funding appropriated to the Department that is then transferred to the Governor's Office of Information Technology to support the information technology systems that support the Office's programs.

Statutory authority: Sections 24-37.5-103 and 105, C.R.S.

Commissioner's Office and Administrative Services, Payments to OIT						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$3,707,601	\$2,355,810	\$1,351,791	\$0	\$0	0.0
Other legislation	-258,083	-163,986	-94,097	0	0	0.0
Total FY 2024-25	\$3,449,518	\$2,191,824	\$1,257,694	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$3,449,518	\$2,191,824	\$1,257,694	\$0	\$0	0.0
Annualize prior year legislative actions	258,083	163,986	94,097	0	0	0.0
Centrally appropriated line items	109	69	40	0	0	0.0
Total FY 2025-26	\$3,707,710	\$2,355,879	\$1,351,831	\$0	\$0	0.0
Changes from FY 2024-25						
Changes from FY 2024-25	\$258,192	\$164,055	\$94,137	\$0	\$0	0.0
Percentage Change	7.5%	7.5%	7.5%	n/a	n/a	n/a
FY 2025-26 Executive Request						
FY 2025-26 Executive Request	\$3,707,710	\$2,355,879	\$1,351,831	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$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 Department’s buildings in Broomfield.

Statutory authority: Section 24-75-112 (1)(q), C.R.S.

Commissioner's Office and Administrative Services, Utilities						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$240,000	\$50,000	\$0	\$190,000	\$0	0.0
Total FY 2024-25	\$240,000	\$50,000	\$0	\$190,000	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$240,000	\$50,000	\$0	\$190,000	\$0	0.0
Total FY 2025-26	\$240,000	\$50,000	\$0	\$190,000	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	0.0%	n/a	n/a
FY 2025-26 Executive Request	\$240,000	\$50,000	\$0	\$190,000	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Indirect Cost Assessment

This line item covers indirect costs for the Department associated with federal grants and cash-related programs. These funds ultimately help pay for oversight provided by the Commissioner’s Office, allowing the Department to refinance what would otherwise be General Fund in the Commissioner’s Office Personal Services line with reappropriated funds from this authority.

Statutory authority: Section 24-75-1401, C.R.S.

Commissioner's Office and Administrative Services, Indirect Cost Assessment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$206,588	\$0	\$206,588	\$0	\$0	0.0
Total FY 2024-25	\$206,588	\$0	\$206,588	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$206,588	\$0	\$206,588	\$0	\$0	0.0
Indirect cost assessment	-1,933	0	-1,933	0	0	0.0

Commissioner's Office and Administrative Services, Indirect Cost Assessment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2025-26	\$204,655	\$0	\$204,655	\$0	\$0	0.0
Changes from FY 2024-25	-\$1,933	\$0	-\$1,933	\$0	\$0	0.0
Percentage Change	-0.9%	n/a	-0.9%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$191,872	\$0	\$191,872	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$12,783	\$0	\$12,783	\$0	\$0	0.0

Agriculture Management Fund

This line item covers initiatives supported by the Agriculture Management Fund to further the mission of the Department, largely at the discretion of the Commissioner’s Office. 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.

Statutory authority: Section 35-1-106.9, C.R.S.

Commissioner's Office and Administrative Services, Agriculture Management Fund						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$2,048,914	\$0	\$2,048,914	\$0	\$0	2.0
Total FY 2024-25	\$2,048,914	\$0	\$2,048,914	\$0	\$0	2.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,048,914	\$0	\$2,048,914	\$0	\$0	2.0
Total FY 2025-26	\$2,048,914	\$0	\$2,048,914	\$0	\$0	2.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$2,048,914	\$0	\$2,048,914	\$0	\$0	2.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(2) Agricultural Services

Agricultural Services includes most of the Department’s regulatory and consumer protection programs and is comprised of 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, and pesticide products; and administers the Industrial Hemp Regulatory Program.
- **Inspection and Consumer Services Division** provides measurement 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 State Conservation Board, which provides administrative oversight and financial assistance to state conservation districts in support of local conservation initiatives.

The Division’s primary funding sources 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						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$25,184,561	\$7,785,579	\$14,183,147	\$784,000	\$2,431,835	166.9
Other legislation	-\$447,513	-\$447,513	\$0	\$0	\$0	-2.7
Total FY 2024-25	\$24,737,048	\$7,338,066	\$14,183,147	\$784,000	\$2,431,835	164.2
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$24,737,048	\$7,338,066	\$14,183,147	\$784,000	\$2,431,835	164.2
R1 Animal disease traceability support	104,719	46,300	58,419	0	0	0.5
R2 Soil health program continuation	0	0	0	0	0	0.0
SI1 Staff-initiated Div Anim Welfare realign	-1,498,811	-664,820	-833,991	0	0	-15.0
SI4 Staff-initiated Nox Weed Fund reduce	-250,000	-250,000	0	0	0	0.0
Annualize prior year legislative actions	151,345	151,345	0	0	0	1.5
Technical adjustments	-28,530	-28,530	0	0	0	0.0
Annualize prior year budget actions	1,344,183	661,361	682,822	0	0	0.5
Indirect cost assessment	-4,381	0	7,052	0	-11,433	0.0
Total FY 2025-26	\$24,555,573	\$7,253,722	\$14,097,449	\$784,000	\$2,420,402	151.7
Changes from FY 2024-25	-\$181,475	-\$84,344	-\$85,698	\$0	-\$11,433	-12.5
Percentage Change	-0.7%	-1.1%	-0.6%	0.0%	-0.5%	-7.6%

Agricultural Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Executive Request	\$26,454,491	\$8,482,129	\$14,767,960	\$784,000	\$2,420,402	168.5
Staff Rec. Above/-Below Request	-\$1,898,918	-\$1,228,407	-\$670,511	\$0	\$0	-16.8

Decision Items

→ SI4 Staff-initiated Noxious Weed Management Fund reduction

Recommendation

For budget balancing, staff recommends reducing General Fund appropriations to the Noxious Weed Management Fund by \$250,000 ongoing, making the FY 2025-26 appropriation to this line item \$450,000 General Fund, and resulting in a reduction of about 19 annual grants.

Analysis

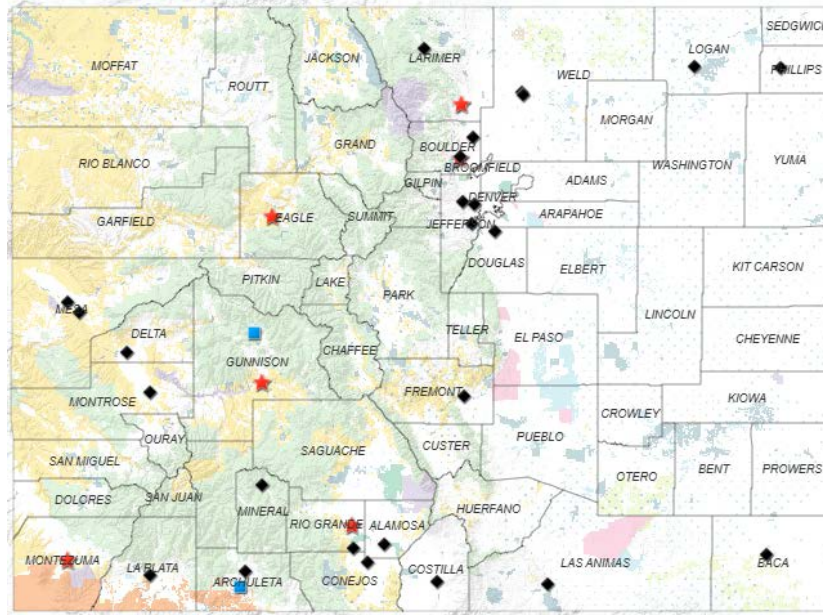
A noxious weed is a non-native plant designated as aggressive to economic crops or native plants, poisonous to livestock, a carrier of diseases or parasites, or harmful to the local ecosystem.⁸ The Noxious Weed Management Fund was created in 1997 to support local governments, who are primarily responsible for noxious weed management. The Long Bill currently provides an annual appropriation of \$700,000 General Fund to the Noxious Weed Management Fund (also referred to as the Noxious Weed Fund). The Fund also collects interest, which the Department can use to cover administrative expenses. The Department uses these funds, as well as \$32,000 - \$48,000 in federal money per year,⁹ to award annual grants for projects that manage List A and B noxious weeds, with a 1:1 match from local districts. There are currently 17 state-designated List A noxious weeds, which are aimed towards eradication, and 35 List B noxious weeds, which are in discrete statewide areas for local control.

Other programs offer grants that include weed management, like the State Conservation Board, National Fish and Wildlife Foundation, and Habitat Partnership Program. However, the Noxious Weed Fund is the only dedicated state fund for weed management.

The distribution of 2020 Noxious Weed Fund grantees – shown as the black diamonds and red stars (red stars also received federal funds) – is shown below. There were 34 grantees.

⁸ https://leg.colorado.gov/sites/default/files/documents/2016A/bills/rn/2016a_1ls0910_rn1.pdf

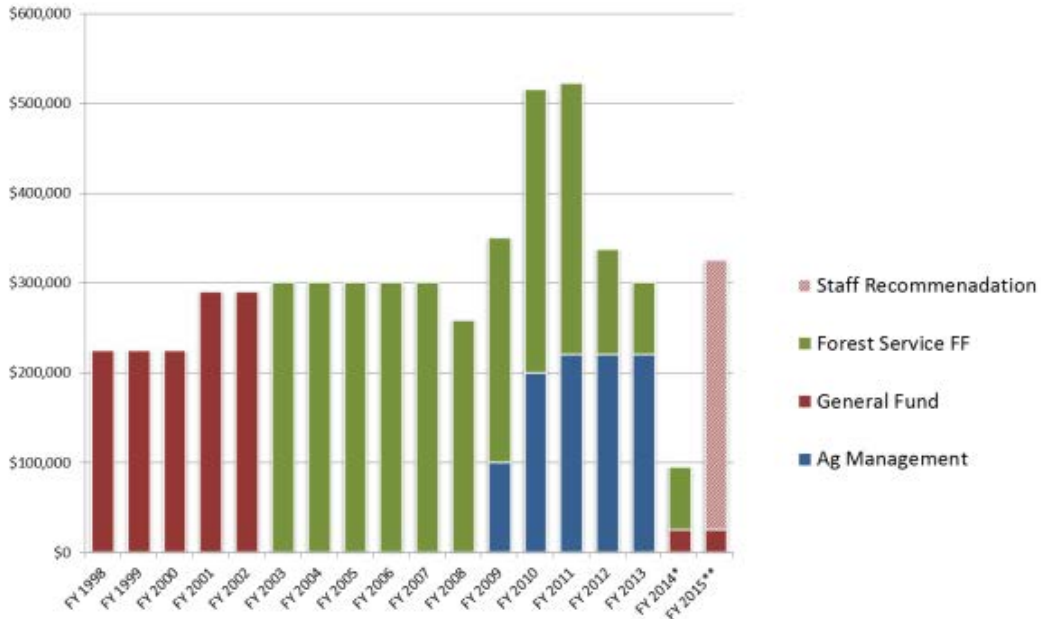
⁹ From the U.S. Forest Service, State & Private Forestry Fund, to be used on non-federal lands close to National Forest Service Lands



Source: Department of Agriculture, Noxious Feed Fund website, <https://rb.gv/5p1nef>

The Noxious Weed Fund was originally supported by General Fund, but this appropriation was eliminated in 2002 for budget balancing. Between 2003 and 2008, the program was exclusively federally funded and afterwards supported increasingly by the Agriculture Management Fund (AMF) as federal funding decreased. In 2015, the JBC resumed the Noxious Weed Fund’s General Fund support at its current level, as the AMF was being expended towards the Department’s office consolidation. The graph below documents Noxious Weed Management Fund appropriations from FY 1997-98 through FY 2014-15, from the JBC staff FY 2014-15 figure setting document for the Department.¹⁰

¹⁰ Note: While JBC staff recommended an appropriation of \$325,000 for FY 2014-15, ultimately the Committee appropriated \$700,000 towards the Noxious Weed Management Fund.



Removing \$250,000 of the total appropriation would make the current award \$450,000, closer in alignment with the original 2014 JBC staff recommendation of \$325,000 – which is about \$440,000 after adjusting for inflation. Given the continued prevalence of noxious weeds, JBC staff recommends keeping some appropriations towards noxious weed management. However, in the future and if needed, JBC staff recommends replacing General Fund reductions with the Agriculture Management Fund (AMF). JBC staff does not recommend AMF appropriations to this line item for FY 2025-26, however, given other changes to AMF discussed in this document.

The Department estimates the overall average award to be \$12,643. If \$250,000 was reduced from this appropriation, the Department would award an average of 19 less grants, out of a possible average total of 55 grantees. The Department has indicated that if this funding is reduced, it will use the competitive grant process to preference small and rural counties and towns, who may lack their own management resources.

Line Item Detail

Animal Industry Division

The Animal Industry line item funds the staff and operating expenses responsible for several programs including: livestock disease prevention and control, and operation of the Rocky Mountain Regional Animal Health Laboratory. This line item is primarily supported by the General Fund, in addition to small contributions from the following cash funds: the Veterinary Vaccine and Service Cash Fund, the Aquaculture Cash Fund, and the Diseased Livestock Indemnity Cash Fund.

Statutory authority: Sections 35-1-108, 35-50-105 et seq., 35-24.5-104 et seq., 35-40-101, 35-42-106, 35-42.5-101, 35-80-109, and 35-81-102, C.R.S.

Staff Working Document – Does Not Represent Committee Decision

Agricultural Services, Animal Industry Division						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$3,888,922	\$3,305,737	\$405,925	\$0	\$177,260	27.0
Other legislation	-464,630	-464,630	0	0	0	-2.8
Total FY 2024-25	\$3,424,292	\$2,841,107	\$405,925	\$0	\$177,260	24.2
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$3,424,292	\$2,841,107	\$405,925	\$0	\$177,260	24.2
R1 Animal disease traceability support	104,719	46,300	58,419	0	0	0.5
SI1 Staff-initiated Div Anim Welfare realign	-504,525	-494,525	-10,000	0	0	-4.0
Annualize prior year budget actions	170,552	169,301	1,251	0	0	0.3
Technical adjustments	16,470	16,470	0	0	0	0.0
Total FY 2025-26	\$3,211,508	\$2,578,653	\$455,595	\$0	\$177,260	21.0
Changes from FY 2024-25	-\$212,784	-\$262,454	\$49,670	\$0	\$0	-3.2
Percentage Change	-6.2%	-9.2%	12.2%	n/a	0.0%	-13.2%
FY 2025-26 Executive Request	\$3,735,566	\$3,151,130	\$407,176	\$0	\$177,260	25.0
Staff Rec. Above/-Below Request	-\$524,058	-\$572,477	\$48,419	\$0	\$0	-4.0

Plant Industry Division

The Plant Industry line item funds the personal services and operating expenses associated with several 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, 35-9-101 and 128, 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.

Agricultural Services, Plant Industry Division						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$7,370,235	\$546,768	\$6,021,611	\$0	\$801,856	59.3
Total FY 2024-25	\$7,370,235	\$546,768	\$6,021,611	\$0	\$801,856	59.3
FY 2025-26 Recommended Appropriation						

Agricultural Services, Plant Industry Division						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation	\$7,370,235	\$546,768	\$6,021,611	\$0	\$801,856	59.3
Annualize prior year budget actions	411,712	106,999	304,713	0	0	0.0
Technical adjustments	-58,143	0	-58,143	0	0	-1.0
Total FY 2025-26	\$7,723,804	\$653,767	\$6,268,181	\$0	\$801,856	58.3
Changes from FY 2024-25	\$353,569	\$106,999	\$246,570	\$0	\$0	-1.0
Percentage Change	4.8%	19.6%	4.1%	n/a	0.0%	-1.7%
FY 2025-26 Executive Request	\$7,723,804	\$653,767	\$6,268,181	\$0	\$801,856	58.3
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$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 the inspection of: animal feed, fertilizer, anhydrous ammonia tanks, eggs, agricultural commodity handlers and dealers, custom meat processors, weighing and measuring devices, and laboratory services. The line item is primarily funded by the Inspection and Consumer Services Cash Fund.

Statutory authority: Sections 35-1-108, 35-12-108, 35-13-103, 35-14-107, 35-21-106, and 35-60-110 C.R.S.

Agricultural Services, Inspection and Consumer Services Division						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$5,975,227	\$1,366,041	\$4,209,343	\$84,000	\$315,843	58.0
Total FY 2024-25	\$5,975,227	\$1,366,041	\$4,209,343	\$84,000	\$315,843	58.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$5,975,227	\$1,366,041	\$4,209,343	\$84,000	\$315,843	58.0
SI1 Staff-initiated Div Anim Welfare realign	-895,722	-170,295	-725,427	0	0	-11.0
Annualize prior year budget actions	504,819	196,043	308,776	0	0	0.2
Total FY 2025-26	\$5,584,324	\$1,391,789	\$3,792,692	\$84,000	\$315,843	47.2
Changes from FY 2024-25	-\$390,903	\$25,748	-\$416,651	\$0	\$0	-10.8
Percentage Change	-6.5%	1.9%	-9.9%	0.0%	0.0%	-18.6%
FY 2025-26 Executive Request	\$6,480,046	\$1,562,084	\$4,518,119	\$84,000	\$315,843	58.2
Staff Rec. Above/-Below Request	-\$895,722	-\$170,295	-\$725,427	\$0	\$0	-11.0

Conservation Services Division

This line item 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. The efforts include groundwater protection, biological pest control, noxious weed management, and Colorado State Conservation Board partnership programs. Funding comes from both General Fund and cash funds (the Plant Health, Pest Control and Environmental Protection Cash Fund, Agriculture Value-Added Cash Fund, Noxious Weed Management Cash Fund, and various cash funds).

Statutory authority: Sections 35-5.5-116 and 117, and 35-9-118 (3), C.R.S.

Agricultural Services, Conservation Services Division						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$5,464,393	\$1,867,033	\$2,071,056	\$700,000	\$826,304	22.6
Other legislation	\$17,117	\$17,117	\$0	\$0	\$0	0.1
Total FY 2024-25	\$5,481,510	\$1,884,150	\$2,071,056	\$700,000	\$826,304	22.7
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$5,481,510	\$1,884,150	\$2,071,056	\$700,000	\$826,304	22.7
R2 Soil health program continuation	0	0	0	0	0	0.0
Annualize prior year budget actions	257,100	189,018	68,082	0	0	0.0
Annualize prior year legislative actions	151,345	151,345	0	0	0	1.5
Technical adjustments	13,143	-45,000	58,143	0	0	1.0
Total FY 2025-26	\$5,903,098	\$2,179,513	\$2,197,281	\$700,000	\$826,304	25.2
Changes from FY 2024-25	\$421,588	\$295,363	\$126,225	\$0	\$0	2.5
Percentage Change	7.7%	15.7%	6.1%	0.0%	0.0%	11.0%
FY 2025-26 Executive Request	\$6,138,733	\$2,415,148	\$2,197,281	\$700,000	\$826,304	27.0
Staff Rec. Above/-Below Request	-\$235,635	-\$235,635	\$0	\$0	\$0	-1.8

Appropriation to the Noxious Weed Management Fund

During the 2014 Legislative Session, the General Assembly appropriated \$700,000 General Fund to 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: Section 35-5.5-116, C.R.S.

Agricultural Services, Appropriation to the Noxious Weed Management Fund						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$700,000	\$700,000	\$0	\$0	\$0	0.0
Total FY 2024-25	\$700,000	\$700,000	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$700,000	\$700,000	\$0	\$0	\$0	0.0
SI4 Staff-initiated Nox Weed Fund reduce	-250,000	-250,000	0	0	0	0.0
Total FY 2025-26	\$450,000	\$450,000	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$250,000	-\$250,000	\$0	\$0	\$0	0.0
Percentage Change	-35.7%	-35.7%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$700,000	\$700,000	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$250,000	-\$250,000	\$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.

Agricultural Services, Lease Purchase Lab Equipment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$99,360	\$0	\$99,360	\$0	\$0	0.0
Total FY 2024-25	\$99,360	\$0	\$99,360	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$99,360	\$0	\$99,360	\$0	\$0	0.0
Total FY 2025-26	\$99,360	\$0	\$99,360	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a

Agricultural Services, Lease Purchase Lab Equipment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Executive Request	\$99,360	\$0	\$99,360	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$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. This line item represents indirect cost assessments from the following program areas: Animal Industry, Inspection and Consumer Services, Plant Industry, and Conservation Services.

Statutory authority: Sections 24-75-1401 and 35-1-104, C.R.S.

Agricultural Services, Indirect Cost Assessment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$1,686,424	\$0	\$1,375,852	\$0	\$310,572	0.0
Total FY 2024-25	\$1,686,424	\$0	\$1,375,852	\$0	\$310,572	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,686,424	\$0	\$1,375,852	\$0	\$310,572	0.0
SI1 Staff-initiated Div Anim Welfare realign	-98,564	0	-98,564	0	0	0.0
Indirect cost assessment	-4,381	0	7,052	0	-11,433	0.0
Total FY 2025-26	\$1,583,479	\$0	\$1,284,340	\$0	\$299,139	0.0
Changes from FY 2024-25	-\$102,945	\$0	-\$91,512	\$0	-\$11,433	0.0
Percentage Change	-6.1%	n/a	-6.7%	n/a	-3.7%	n/a
FY 2025-26 Executive Request						
FY 2025-26 Executive Request	\$1,576,982	\$0	\$1,277,843	\$0	\$299,139	0.0
Staff Rec. Above/-Below Request	\$6,497	\$0	\$6,497	\$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						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$6,356,449	\$1,916,276	\$3,494,217	\$0	\$945,956	45.4
Other legislation	\$0	0	0	0	0	0.0
Total FY 2024-25	\$6,356,449	\$1,916,276	\$3,494,217	\$0	\$945,956	45.4
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$6,356,449	\$1,916,276	\$3,494,217	\$0	\$945,956	45.4
BA1 CFA program funding rollforward	0	0	0	0	0	0.0
Technical adjustments	0	0	0	0	0	0.0
Indirect cost assessment	-1,267	0	-614	0	-653	0.0
Annualize prior year budget actions	352,960	127,462	225,498	0	0	0.0
Total FY 2025-26	\$6,708,142	\$2,043,738	\$3,719,101	\$0	\$945,303	45.4
Changes from FY 2024-25	\$351,693	\$127,462	\$224,884	\$0	-\$653	0.0
Percentage Change	5.5%	6.7%	6.4%	n/a	-0.1%	0.0%
FY 2025-26 Executive Request	\$6,695,425	\$2,043,738	\$3,706,384	\$0	\$945,303	45.4
Staff Rec. Above/-Below Request	\$12,717	\$0	\$12,717	\$0	\$0	0.0

Line Item Detail

(A) Agricultural Markets

Program Costs

This line item funds the personal services and operating expenses for the Agricultural Markets subdivision, including domestic and international marketing efforts.

Statutory authority: Sections 35-1-108 and 35-28-105, C.R.S.

Agricultural Markets Division, Agricultural Markets, Program Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$2,206,079	\$1,245,398	\$32,451	\$0	\$928,230	6.4
Total FY 2024-25	\$2,206,079	\$1,245,398	\$32,451	\$0	\$928,230	6.4
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,206,079	\$1,245,398	\$32,451	\$0	\$928,230	6.4
Annualize prior year budget actions	127,462	127,462	0	0	0	0.0
Technical adjustments	-61,621	-61,621	0	0	0	0.0
Total FY 2025-26	\$2,271,920	\$1,311,239	\$32,451	\$0	\$928,230	6.4
Changes from FY 2024-25	\$65,841	\$65,841	\$0	\$0	\$0	0.0
Percentage Change	3.0%	5.3%	0.0%	n/a	0.0%	0.0%
FY 2025-26 Executive Request	\$2,271,920	\$1,311,239	\$32,451	\$0	\$928,230	6.4
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

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 towards research and development, at least one-third shall go towards promotion, and the remainder supports 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: Title 35, Article 29.5, C.R.S.

Agricultural Markets Division, Agricultural Markets, Wine Promotion Board						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$574,246	\$0	\$574,246	\$0	\$0	1.5
Total FY 2024-25	\$574,246	\$0	\$574,246	\$0	\$0	1.5
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$574,246	\$0	\$574,246	\$0	\$0	1.5
Total FY 2025-26	\$574,246	\$0	\$574,246	\$0	\$0	1.5

Agricultural Markets Division, Agricultural Markets, Wine Promotion Board						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$574,246	\$0	\$574,246	\$0	\$0	1.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Agriculture Workforce Development Program

This line item funds the Agriculture Workforce Development Program, enacted in S.B. 18-042, that provides financial incentives to farms, ranches, and agricultural businesses to hire interns and provide them with experience and training to begin a career in agriculture.

Statutory authority: Sections 35-1-104.5 and 104.7, C.R.S.

Agricultural Markets Division, Agricultural Markets, Agriculture Workforce Development Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$660,261	\$360,261	\$300,000	\$0	\$0	1.0
Total FY 2024-25	\$660,261	\$360,261	\$300,000	\$0	\$0	1.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$660,261	\$360,261	\$300,000	\$0	\$0	1.0
Total FY 2025-26	\$660,261	\$360,261	\$300,000	\$0	\$0	1.0
Percentage Change	0.0%	0.0%	0.0%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$660,261	\$360,261	\$300,000	\$0	\$0	1.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Community Food Access Program

This line item funds the Community Food Access Program, established by H.B. 22-1380 to improve access to and lower prices of healthy foods for low-income and underserved areas of the state, as well as support small food retailers. The program consists of a small food business grant program, refundable tax credits, and support for a consortium of small food retailers and producers.

Statutory authority: Section 35-1-117, C.R.S.

Agricultural Markets Division, Agricultural Markets, Community Food Access Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$172,238	\$172,238	\$0	\$0	\$0	2.0
Other legislation	0	0	0	0	0	0
Total FY 2024-25	\$172,238	\$172,238	\$0	\$0	\$0	2.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$172,238	\$172,238	\$0	\$0	\$0	2.0
BA1 CFA program funding rollforward	0	0	0	0	0	0.0
Total FY 2025-26	\$172,238	\$172,238	\$0	\$0	\$0	2.0
Changes from FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$172,238	\$172,238	\$0	\$0	\$0	2.0
Staff Rec. Above/-Below Request	\$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: Sections 24-75-1401 and 35-1-104, C.R.S.

Agricultural Markets Division, Agricultural Markets, Indirect Cost Assessment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$46,016	\$0	\$28,290	\$0	\$17,726	0.0
Total FY 2024-25	\$46,016	\$0	\$28,290	\$0	\$17,726	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$46,016	\$0	\$28,290	\$0	\$17,726	0.0
Indirect cost assessment	220	0	873	0	-653	0.0
Total FY 2025-26	\$46,236	\$0	\$29,163	\$0	\$17,073	0.0
Changes from FY 2024-25	\$220	\$0	\$873	\$0	-\$653	0.0
Percentage Change	0.5%	n/a	3.1%	n/a	-3.7%	n/a

Agricultural Markets Division, Agricultural Markets, Indirect Cost Assessment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Executive Request	\$43,348	\$0	\$26,275	\$0	\$17,073	0.0
Staff Rec. Above/-Below Request	\$2,888	\$0	\$2,888	\$0	\$0	0.0

ARPA Appropriations

This line item represents federal funding towards the Community Food Access program, before those funds were refinanced to General Fund through H.B. 24-1466 (Refinance Federal Coronavirus Recovery Funds). General Fund spending for the Community Food Access program is represented in the Community Food Access Program line item above.

Statutory authority: Section 35-1-117, C.R.S.

Recommendation: The Department did not request nor does staff recommend any appropriations to this line item.

(B) Agricultural Products Inspection

Program Costs

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

Statutory authority: Title 35, Article 23, C.R.S.

Agricultural Markets Division, Agricultural Products Inspection, Program Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$2,538,757	\$138,379	\$2,400,378	\$0	\$0	34.5
Total FY 2024-25	\$2,538,757	\$138,379	\$2,400,378	\$0	\$0	34.5
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,538,757	\$138,379	\$2,400,378	\$0	\$0	34.5
Annualize prior year budget actions	225,498	0	225,498	0	0	0.0
Technical adjustments	61,621	61,621	0	0	0	0.0
Total FY 2025-26	\$2,825,876	\$200,000	\$2,625,876	\$0	\$0	34.5
Changes from FY 2024-25	\$287,119	\$61,621	\$225,498	\$0	\$0	0.0
Percentage Change	11.3%	44.5%	9.4%	n/a	n/a	0.0%

Agricultural Markets Division, Agricultural Products Inspection, Program Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Executive Request	\$2,825,876	\$200,000	\$2,625,876	\$0	\$0	34.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Indirect Cost Assessment

This line item funds a portion of the indirect costs from the Agricultural Products Inspection subdivision to help pay for the overhead within the Department.

Statutory authority: Sections 24-75-1401 and 35-1-104, C.R.S.

Agricultural Markets Division, Agricultural Products Inspection, Indirect Cost Assessment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$158,852	\$0	\$158,852	\$0	\$0	0.0
Total FY 2024-25	\$158,852	\$0	\$158,852	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$158,852	\$0	\$158,852	\$0	\$0	0.0
Indirect cost assessment	-1,487	0	-1,487	0	0	0.0
Total FY 2025-26	\$157,365	\$0	\$157,365	\$0	\$0	0.0
Changes from FY 2024-25	-\$1,487	\$0	-\$1,487	\$0	\$0	0.0
Percentage Change	-0.9%	n/a	-0.9%	n/a	n/a	n/a
FY 2025-26 Executive Request						
FY 2025-26 Executive Request	\$147,536	\$0	\$147,536	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$9,829	\$0	\$9,829	\$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).

Brand Board						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$5,769,024	\$0	\$5,769,024	\$0	\$0	59.0
Total FY 2024-25	\$5,769,024	\$0	\$5,769,024	\$0	\$0	59.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$5,769,024	\$0	\$5,769,024	\$0	\$0	59.0
Annualize prior year budget actions	491,588	0	491,588	0	0	0.0
Indirect cost assessment	-2,665	0	-2,665	0	0	0.0
Total FY 2025-26	\$6,257,947	0	\$6,257,947	\$0	\$0	59.0
Changes from FY 2024-25	\$488,923	\$0	\$488,923	\$0	\$0	0.0
Percentage Change	8.5%	n/a	8.5%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$6,240,335	\$0	\$6,240,335	\$0	\$0	59.0
Staff Rec. Above/-Below Request	\$17,612	0	\$17,612	\$0	\$0	0.0

Line Item Detail

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.

Brand Board, Brand Inspection						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$5,429,025	\$0	\$5,429,025	\$0	\$0	59.0

Brand Board, Brand Inspection						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2024-25	\$5,429,025	\$0	\$5,429,025	\$0	\$0	59.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$5,429,025	\$0	\$5,429,025	\$0	\$0	59.0
Annualize prior year budget actions	491,588	0	491,588	0	0	0.0
Total FY 2025-26	\$5,920,613	\$0	\$5,920,613	\$0	\$0	59.0
Changes from FY 2024-25	\$491,588	\$0	\$491,588	\$0	\$0	0.0
Percentage Change	9.1%	n/a	9.1%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$5,920,613	\$0	\$5,920,613	\$0	\$0	59.0
Staff Rec. Above/-Below Request	\$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. This line item is funded by the Alternative Livestock Farm Cash Fund.

Statutory authority: Title 35, Article 41.5, C.R.S.

Brand Board, Alternative Livestock						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$15,355	\$0	\$15,355	\$0	\$0	0.0
Total FY 2024-25	\$15,355	\$0	\$15,355	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$15,355	\$0	\$15,355	\$0	\$0	0.0
Total FY 2025-26	\$15,355	\$0	\$15,355	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$15,355	\$0	\$15,355	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$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, when the owner is unknown or the animals are outside the limits of their usual range or pasture. Additionally, the line item supports reimbursements to owners of estray animals. The sale of estray 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 intended to be an enterprise pursuant to Section 35-41-101, C.R.S.

Statutory authority: Sections 35-41-101 and 102, C.R.S.

Brand Board, Brand Estray Fund						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$40,000	\$0	\$40,000	\$0	\$0	0.0
Total FY 2024-25	\$40,000	\$0	\$40,000	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$40,000	\$0	\$40,000	\$0	\$0	0.0
Total FY 2025-26	\$40,000	\$0	\$40,000	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$40,000	\$0	\$40,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$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: Sections 24-75-1401, 35-1-104, 35-41-102, and 35-41.5.116, C.R.S.

Brand Board, Indirect Cost Assessment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$284,644	\$0	\$284,644	\$0	\$0	0.0
Total FY 2024-25	\$284,644	\$0	\$284,644	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$284,644	\$0	\$284,644	\$0	\$0	0.0

Staff Working Document – Does Not Represent Committee Decision

Brand Board, Indirect Cost Assessment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Indirect cost assessment	-2,665	0	-2,665	0	0	0.0
Total FY 2025-26	\$281,979	\$0	\$281,979	\$0	\$0	0.0
Changes from FY 2024-25	-\$2,665	\$0	-\$2,665	\$0	\$0	0.0
Percentage Change	-0.9%	n/a	-0.9%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$264,367	\$0	\$264,367	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$17,612	\$0	\$17,612	\$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 of Pueblo, Pueblo County, various small grants, and 25.0 percent of the interest earned on the sale of unclaimed securities, pursuant to Section 38-13-801.5, C.R.S.

Colorado State Fair						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$11,307,415	\$1,000,000	\$10,307,415	\$0	\$0	26.9
Total FY 2024-25	\$11,307,415	\$1,000,000	\$10,307,415	\$0	\$0	26.9
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$11,307,415	\$1,000,000	\$10,307,415	\$0	\$0	26.9
R4 State Fair fund distribution	0	-450,000	450,000	0	0	0.0
Indirect cost assessment	-1,553	0	-1,553	0	0	0.0
Annualize prior year budget actions	307,653	0	307,653	0	0	0.0
Total FY 2025-26	\$11,613,515	\$550,000	\$11,063,515	\$0	\$0	26.9
Changes from FY 2024-25	\$306,100	-\$450,000	\$756,100	\$0	\$0	0.0
Percentage Change	2.7%	-45.0%	7.3%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$11,603,254	\$550,000	\$11,053,254	\$0	\$0	26.9
Staff Rec. Above/-Below Request	\$10,261	\$0	\$10,261	\$0	\$0	0.0

Decision Items

→ R4 State Fair fund distribution

Request

As a budget balancing measure, the Department requests to decrease General Fund appropriations to the State Fair by \$450,000 and requests \$450,000 additional spending authority to the State Fair Authority Cash Fund for FY 2025-26 and ongoing. This funding is used to cover program costs for the State Fair. This request will not increase fees or revenues.

Recommendation

Staff recommends approval of the Department’s request.

Analysis

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, held each August - September. State Fair funding partially comes from the Colorado State Fair Authority Cash Fund, created in Section 35-65-107, C.R.S. The cash fund is comprised of two sources: (1) 25.0 percent of the interest earned on the Unclaimed Property Tourism Promotion Trust Fund (UPTPF), pursuant to Section 38-13-801.5, C.R.S., and (2) revenue collected during the annual Fair and from other events held at the fairgrounds. Specifically, the State Fair Authority Cash Fund generates revenue from admission, concert ticket sales, carnival revenue sales, food and beverage sales, vendor rental, sponsorship, and year-round facility rental. This revenue supports the Fair’s administration, seasonal staffing, and other operating costs.

The Fair also receives funding from other state and local sources, including:

- City of Pueblo
- Pueblo County
- Marijuana Tax Cash Fund
- Agriculture Management Cash Fund, depending on availability and need
- General Fund, both annual and one-time appropriations

State Fair Authority cash fund spending authority has increased by over \$2.0 million since FY 2019-20, driven by increasing costs in areas such as staffing, entertainment and attractions, and facility rental. Most recently, the FY 2024-25 Long Bill provided a 4.4 percent ongoing spending authority increase (or \$422,168) from the cash fund, primarily to cover rising costs due to inflation. The Department’s R4 request increases spending authority by 4.5 percent; with common policy adjustments, the Department’s FY 2025-26 request totals to a 7.5 percent spending authority increase.

The table below documents the growth in State Fair Authority cash fund spending since FY 2019-20.

State Fair Authority Cash Fund Appropriation 7-Year History							
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26 (Request)
Appropriations	\$8,675,705	\$8,816,606	\$8,871,747	\$9,553,035	\$9,585,247	\$10,007,415	\$10,753,254
Annual Monetary Increase		\$140,901	\$55,141	\$681,288	\$32,212	\$422,168	\$745,839
Annual Percent Increase		1.6%	0.6%	7.7%	0.3%	4.4%	7.5%

The State Fair cash fund currently has a balance of about \$3.9 million in cash. However, given the poor financial performance of the State Fair (as shown in the following table), staff does not currently recommend replacing more than the requested amount of General Fund

appropriations with cash funds. Still, the request appears to be sustainable for the foreseeable future, and staff recommends approval of the \$450,000 in General Fund relief.

State Fair Revenues and Expenses, Four-Year History ¹				
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Operating Revenue (fees, tickets, etc.)	\$7,057,486	\$1,452,497	\$8,027,660	\$8,348,674
Operating Expenses	\$8,988,569	\$4,219,723	\$10,349,048	\$12,171,655
Operating Loss	-\$1,931,083	-\$2,767,266	-\$2,321,388	-\$3,822,981
<hr/>				
State Revenues ²	\$4,209,695	\$9,684,166	\$8,101,541	\$4,623,763
Local Revenue	\$417,550	\$392,500	\$975,626	\$439,374
Total State/Local Revenue	\$4,627,245	\$10,076,666	\$9,077,167	\$5,063,137
Net Revenue	\$2,696,162	\$7,309,400	\$6,755,779	\$1,240,156
<hr/>				
% of Total Revenue from State and Local Sources	39.6%	87.4%	53.1%	37.8%

¹ Source: FY 20 - FY 23 Colorado State Fair Financial Audits.

² State revenues include transfers from the Unclaimed Property Tourism Promotion Cash Fund, annual and one-time General Fund appropriations, and Marijuana Tax Cash Fund appropriations.

Line Item Detail

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: Section 35-1-104, C.R.S. and Title 35, Article 65, C.R.S.

Colorado State Fair, Program Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$10,162,085	\$450,000	\$9,712,085	\$0	\$0	26.9
Total FY 2024-25	\$10,162,085	\$450,000	\$9,712,085	\$0	\$0	26.9
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$10,162,085	\$450,000	\$9,712,085	\$0	\$0	26.9
R4 State Fair fund distribution	0	-450,000	450,000	0	0	0.0
Annualize prior year budget actions	307,653	0	307,653	0	0	0.0
Total FY 2025-26	\$10,469,738	\$0	\$10,469,738	\$0	\$0	26.9
<hr/>						
Changes from FY 2024-25	\$307,653	-\$450,000	\$757,653	\$0	\$0	0.0
Percentage Change	3.0%	-100.0%	7.8%	n/a	n/a	0.0%

Colorado State Fair, Program Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Executive Request	\$10,469,738	\$0	\$10,469,738	\$0	\$0	26.9
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

FFA and 4H Program Funding

This line item provides funding to maintain and support 4H and Future Farmers of America (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.

Colorado State Fair, FFA and 4H Funding						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$550,000	\$250,000	\$300,000	\$0	\$0	0.0
Total FY 2024-25	\$550,000	\$250,000	\$300,000	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$550,000	\$250,000	\$300,000	\$0	\$0	0.0
Total FY 2025-26	\$550,000	\$250,000	\$300,000	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$550,000	\$250,000	\$300,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$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. and Title 35, Article 65, C.R.S.

Colorado State Fair, State Fair Facilities Maintenance						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$429,492	\$300,000	\$129,492	\$0	\$0	0.0
Total FY 2024-25	\$429,492	\$300,000	\$129,492	\$0	\$0	0.0

Colorado State Fair, State Fair Facilities Maintenance						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$429,492	\$300,000	\$129,492	\$0	\$0	0.0
Total FY 2025-26	\$429,492	\$300,000	\$129,492	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$429,492	\$300,000	\$129,492	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Indirect Cost Assessment

This line item funds indirect charges on the Colorado State Fair to help pay the overhead within the Department.

Statutory authority: Sections 24-75-1401 and 35-1-104, C.R.S.

Colorado State Fair, Indirect Cost Assessment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$165,838	\$0	\$165,838	\$0	\$0	0.0
Total FY 2024-25	\$165,838	\$0	\$165,838	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$165,838	\$0	\$165,838	\$0	\$0	0.0
Indirect cost assessment	-1,553	0	-1,553	0	0	0.0
Total FY 2025-26	\$164,285	\$0	\$164,285	\$0	\$0	0.0
Changes from FY 2024-25	-\$1,553	\$0	-\$1,553	\$0	\$0	0.0
Percentage Change	-0.9%	n/a	-0.9%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$154,024	\$0	\$154,024	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$10,261	\$0	\$10,261	\$0	\$0	0.0

(6) Conservation Board

The Conservation Board oversees programs to conserve Colorado's soil and natural resources in conjunction with 76 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 76 districts as well as monitoring local board elections.

Conservation Board						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$2,641,799	\$1,235,018	\$900,000	\$0	\$506,781	5.2
Other legislation	250,000	0	250,000	0	0	0.0
Total FY 2024-25	\$2,891,799	\$1,235,018	\$1,150,000	\$0	\$506,781	5.2
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,891,799	\$1,235,018	\$1,150,000	\$0	\$506,781	5.2
SI3 Staff-initiated GF transfer red Cons Dist	0	0	0	0	0	0.0
Impacts driven by other agencies	-700,000	0	-700,000	0	0	0.0
Technical adjustments	45,000	45,000	0	0	0	0.0
Annualize prior year budget actions	77,706	77,706	0	0	0	0.0
Total FY 2025-26	\$2,314,505	\$1,357,724	\$450,000	\$0	\$506,781	5.2
Changes from FY 2024-25	-\$577,294	\$122,706	-\$700,000	\$0	\$0	0.0
Percentage Change	-20.0%	9.9%	-60.9%	n/a	0.0%	0.0%
FY 2025-26 Executive Request	\$2,314,505	\$1,357,724	\$450,000	\$0	\$506,781	5.2
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Decision Items

→ SI3 Staff-initiated General Fund transfer reduction to Conservation Districts

Recommendation

Staff recommends reducing a General Fund transfer that supports non-competitive grants to Conservation Districts by 50.0%, resulting in \$74,000 in ongoing General Fund relief. This would require modifying statute. Therefore, if the Committee accepts staff recommendation, staff requests Committee approval to draft legislation to amend Section 35-1-106.7, C.R.S. to reduce the transfer and the expected distribution amount to Conservation Districts.

Analysis

Senate Bill 22-195 (Modifications to Conservation District Grant Fund) provided an annual and ongoing \$148,000 General Fund transfer to the Conservation District Grant Fund, to be evenly disbursed across the 74 conservation districts. Each districts receives \$2,000 from this General Fund transfer for soil and water conservation efforts. Before this transfer and since 2014, each Conservation District received approximately \$6,500 annually, without adjustments for inflation. While the additional \$2,000 is not much, Conservation Districts have used this to help fund part-time staff, additional staff time needed to apply for federal grants, guest speakers and event supplies for educational and community events, and other programming costs.

Staff recommends a 50.0% reduction to this annual General Fund transfer, providing Conservation Districts with \$1,000 in additional General Fund funding. While the JBC could fully eliminate this General Fund transfer, staff does not yet recommend it since Conservation Districts have come to rely on this funding and in consideration of the extent of ongoing General Fund reductions to the Department recommended in this document.

Line Item Detail

Program Costs

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

Statutory authority: Section 35-1-104, C.R.S., and Title 35, Article 70, C.R.S.

Conservation Board, Program Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$526,251	\$526,251	\$0	\$0	\$0	5.2

Conservation Board, Program Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2024-25	\$526,251	\$526,251	\$0	\$0	\$0	5.2
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$526,251	\$526,251	\$0	\$0	\$0	5.2
Annualize prior year budget actions	77,706	77,706	0	0	0	0.0
Technical adjustments	45,000	45,000	0	0	0	0.0
Total FY 2025-26	\$648,957	\$648,957	\$0	\$0	\$0	5.2
Changes from FY 2024-25	\$122,706	\$122,706	\$0	\$0	\$0	0.0
Percentage Change	23.3%	23.3%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$648,957	\$648,957	\$0	\$0	\$0	5.2
Staff Rec. Above/-Below Request	\$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). 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 plan to implement education programs.

Statutory authority: Sections 35-1-106.7 and 35-70-103 (5)(g), C.R.S.

Conservation Board, Distribution to Soil Conservation Districts						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$483,767	\$483,767	\$0	\$0	\$0	0.0
Total FY 2024-25	\$483,767	\$483,767	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$483,767	\$483,767	\$0	\$0	\$0	0.0
Total FY 2025-26	\$483,767	\$483,767	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a

Conservation Board, Distribution to Soil Conservation Districts						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Executive Request	\$483,767	\$483,767	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$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(1)(g), C.R.S. 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.

Conservation Board, Matching Grants to Districts						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$675,000	\$225,000	\$450,000	\$0	\$0	0.0
Total FY 2024-25	\$675,000	\$225,000	\$450,000	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$675,000	\$225,000	\$450,000	\$0	\$0	0.0
Total FY 2025-26	\$675,000	\$225,000	\$450,000	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$675,000	\$225,000	\$450,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$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.

Conservation Board, Salinity Control Grants						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$506,781	\$0	\$0	\$0	\$506,781	0.0
Total FY 2024-25	\$506,781	\$0	\$0	\$0	\$506,781	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$506,781	\$0	\$0	\$0	\$506,781	0.0
Total FY 2025-26	\$506,781	\$0	\$0	\$0	\$506,781	0.0
Percentage Change	0.0%	n/a	n/a	n/a	0.0%	n/a
FY 2025-26 Executive Request	\$506,781	\$0	\$0	\$0	\$506,781	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Appropriation to the Conservation District Grant Fund

This fund provides competitive grants to the 76 state conservation districts for soil and water conservation efforts, through funds from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S. These funds are continuously appropriated to the Department.

Statutory authority: Sections 35-29-109.3 (1)(g)(III) and 35-1-106.7, C.R.S.

Conservation Board, Appropriation to the Conservation District Grant Fund						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$450,000	\$0	\$450,000	\$0	\$0	0.0
Other legislation	\$250,000	\$0	\$250,000	\$0	\$0	0.0
Total FY 2024-25	\$700,000	\$0	\$700,000	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$700,000	\$0	\$700,000	\$0	\$0	0.0
Impacts driven by other agencies	-700,000	0	-700,000	0	0	0.0
Total FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$700,000	\$0	-\$700,000	\$0	\$0	0.0
Percentage Change	-100.0%	n/a	-100.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$0	\$0	\$0	\$0	\$0	0.0

Staff Working Document – Does Not Represent Committee Decision

Conservation Board, Appropriation to the Conservation District Grant Fund						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(7) Division of Animal Welfare (new)

The Division of Animal Welfare was created through H.B. 24-1458 (Create Division of Animal Welfare in Department of Agriculture) to promote domestic animal welfare through education and outreach, creating voluntary programs, and awarding grants. It administers the Bureau of Animal Protection (BAP) program, the Pet Animal Care and Facilities Act (PACFA) program, and an equine welfare grant program.

Division of Animal Welfare						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
Other legislation	664,630	664,630	0	0	0	2.8
Total FY 2024-25	\$664,630	\$664,630	\$0	\$0	\$0	2.8
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$664,630	\$664,630	\$0	\$0	\$0	2.8
SI1 Staff-initiated Div Anim Welfare realign	1,498,811	664,820	833,991	0	0	15.0
SI6 Staff-initiated end Equine Welf grant	-200,000	-200,000	0	0	0	0.0
Annualize prior year legislative actions	-83,829	-83,829	0	0	0	0.3
Total FY 2025-26	\$1,879,612	\$1,045,621	\$833,991	\$0	\$0	18.1
Changes from FY 2024-25	\$1,214,982	\$380,991	\$833,991	\$0	\$0	15.3
Percentage Change	182.8%	57.3%	n/a	n/a	n/a	546.4%
FY 2025-26 Executive Request	\$580,801	\$580,801	\$0	\$0	\$0	3.1
Staff Rec. Above/-Below Request	\$1,298,811	\$464,820	\$833,991	\$0	\$0	15.0

Decision Items

→ SI6 Staff-initiated end Equine Welfare Grant program

Recommendation

For budget balancing, staff recommends ending the equine welfare grant program as created by H.B. 24-1458, through reducing appropriations to the Division of Animal Welfare's Program Costs line item by \$200,000 General Fund. This results in \$200,000 General Fund relief in FY 2025-26 and FY 2026-27, respectively, for a net General Fund relief of \$400,000.

Analysis

House Bill 24-1458 (Create Division of Animal Welfare in Department of Agriculture) appropriated \$664,630 General Fund to the Department for FY 2024-25 to support the new division (\$464,630 of which was moved from the Animal Industry Division). Thus, the appropriation provided \$200,000 in “new” money to the Department for FY 2024-25. The Final Legislative Council Staff Fiscal Note for the bill assumes that the bill will require \$200,000 per year for FY 2024-25 through FY 2026-27 to stand up new grant programs and outreach activities. The Department has used those funds to create the equine welfare grant program. The program awards grants to non-profit and private organizations, tribal and local governments, and higher education institutions to fund education and outreach, emergency veterinarian care, and shelter support for domestic horses, burros, donkeys, or mules. Eligible expenses include salaries, travel expenses, veterinarian bills, and costs from construction, equipment or supplies for awards between \$10,000 to \$100,000.

A CSU survey of State Bureau of Animal Protection agents and other animal protection and law enforcement organizations found that between July 2021 to 2023, 893 investigations were related to equine cruelty or neglect, with 355 horses removed from investigated facilities. Of these investigations, 230 resulted in warnings or education to the equine owner, 63 involved lack of veterinary care, and 43 involved facilities operating as a rescue or sanctuary. The same study listed possible solutions to this issue being education and assistance to private equine owners and ensuring resources for shelters taking in rehomed horses – which the grant program helps address – in addition to wider regulation and oversight.¹¹

The Department has already awarded grants using its FY 2024-25 funds to ten equine programs, mostly equine shelters. The Department had received over 30 applications.¹² Eliminating the program effective for FY 2025-26 would result in a total General Fund relief of \$400,000, inclusive of \$200,000 provided annually for FY 2025-26 and FY 2026-27. While equine welfare is a concern statewide, JBC staff recommends this reduction in light of budgetary pressures, and through the recency and limited duration of this grant program.

Line Item Detail

Program Costs (new line item, added through H.B. 24-1458)

This line item includes all personal services and operating expenses to the entire Division of Animal Welfare, and the appropriations for the equine welfare grant program.

¹¹ <https://sites.warnercnr.colostate.edu/animalhumanpolicy/wp-content/uploads/sites/171/2023/10/AHPC-Domestic-Equine-Welfare-Report-.pdf>

¹² <https://www.koaa.com/news/covering-colorado/ten-projects-across-colorado-were-selected-for-the-first-equine-welfare-assistance-support>

Statutory authority: Sections 24-1-123 (4)(c)(II) and (4)(g.5), 35-1-108, 35-1-104 (1)(gg), 35-42-101 through 115, and 18-9-204.5 (2)(a.5), C.R.S.

Division of Animal Welfare, Program Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
Other legislation	664,630	664,630	0	0	0	2.8
Total FY 2024-25	\$664,630	\$664,630	\$0	\$0	\$0	2.8
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$664,630	\$664,630	\$0	\$0	\$0	2.8
SI1 Staff-initiated Div Anim Welfare realign	10,000	0	10,000	0	0	0.0
SI6 Staff-initiated end Equine Welf grant	-200,000	-200,000	0	0	0	0.0
Annualize prior year legislative actions	-83,829	-83,829	0	0	0	0.3
Total FY 2025-26	\$390,801	\$380,801	\$10,000	\$0	\$0	3.1
Changes from FY 2024-25	-\$273,829	-\$283,829	\$10,000	\$0	\$0	0.3
Percentage Change	-41.2%	-42.7%	n/a	n/a	n/a	10.7%
FY 2025-26 Executive Request	\$580,801	\$580,801	\$0	\$0	\$0	3.1
Staff Rec. Above/-Below Request	-\$190,000	-\$200,000	\$10,000	\$0	\$0	0.0

Bureau of Animal Protection (new line item)

This line item includes all personal services and operating expenses for the state Bureau of Animal Protection, to conduct outreach and education, and administer the Animal Protection Act, including investigations.

Statutory authority: Title 35, Article 42, C.R.S.

Division of Animal Welfare, Bureau of Animal Protection						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						

Division of Animal Welfare, Bureau of Animal Protection						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
SI1 Staff-initiated Div Anim Welfare realign	494,525	494,525	0	0	0	4.0
Total FY 2025-26	\$494,525	\$494,525	\$0	\$0	\$0	4.0
Changes from FY 2024-25	\$494,525	\$494,525	\$0	\$0	\$0	4.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
Staff Rec. Above/-Below Request	\$494,525	\$494,525	\$0	\$0	\$0	4.0

Pet Animal Care Facilities Act (new line item)

This line item includes all personal services and operating expenses to administer the Pet Animal Care and Facilities Act, which conducts licensing and inspection to protect the well-being of pet animals in pet animal care facilities throughout Colorado.

Statutory authority: Title 35, Article 80, C.R.S.

Division of Animal Welfare, Pet Animal Care Facilities Act						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
SI1 Staff-initiated Div Anim Welfare realign	895,722	170,295	725,427	0	0	11.0
Total FY 2025-26	\$895,722	\$170,295	\$725,427	\$0	\$0	11.0
Changes from FY 2024-25	\$895,722	\$170,295	\$725,427	\$0	\$0	11.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
Staff Rec. Above/-Below Request	\$895,722	\$170,295	\$725,427	\$0	\$0	11.0

Indirect Cost Assessment (new line item)

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: Sections 24-75-1401, and 35-1-104, C.R.S.

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Division of Animal Welfare, Indirect Cost Assessment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
SI1 Staff-initiated Div Anim Welfare realign	98,564	0	98,564	0	0	0.0
Total FY 2025-26	\$98,564	\$0	\$98,564	\$0	\$0	0.0
Changes from FY 2024-25	\$98,564	\$0	\$98,564	\$0	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
Staff Rec. Above/-Below Request	\$98,564	\$0	\$98,564	\$0	\$0	0.0

Long Bill Footnotes

Staff recommends **continuing and modifying** the following footnotes.

N2 Department of Agriculture, Agricultural Services, Conservation Services Division – It is the General Assembly’s intent that \$500,000 General Fund of this appropriation be disbursed for grants for renewable energy, ~~and~~ energy efficiency, AND CLIMATE RESILIENCE projects. This appropriation remains available until the close of the ~~2026-27~~ 2027-28 state fiscal year.

Comment: This modification aligns the footnote with the program’s statutory authority, and continues to provide three-year roll-forward authority on grant funding, in alignment with JBC actions on the Department’s FY 2024-25 R3 request.

N4 Department of Agriculture, Agricultural Markets Division, Agricultural Markets, Agriculture Workforce Development Program -- This appropriation remains available for expenditure until the close of the ~~2025-26~~ 2026-27 state fiscal year.

Comment: This footnote explains legislative intent.

Staff recommends **continuing** the following footnotes.

N1 Department of Agriculture, Commissioner’s Office, Operating Expenses – It is the General Assembly’s intent that \$207,099 General Fund of this appropriation be used for the implementation of a Human Resources and Business Operations solution within OnBase. This appropriation remains available for expenditure until the completion of the project or the close of the 2026-27 state fiscal year, whichever comes first.

Comment: This footnote explains JBC intent in granting three-year roll-forward authority for the Department’s FY 2024-25 R10 request.

N3 Department of Agriculture, Agricultural Markets Division, Program Costs – It is the General Assembly’s intent that \$39,825 General Fund of this appropriation be used for the International Markets program, and \$26,550 General Fund be used for the Colorado Proud program.

Comment: This footnote explains legislative intent for the Department’s FY 2024-25 R4 request.

N5 Department of Agriculture, Agricultural Markets Division, Agricultural Markets, Agriculture Workforce Development Program – It is the General Assembly's intent that \$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.

Requests for Information

Staff recommends **continuing and modifying** the following requests for information:

- 1 Department of Agriculture, Colorado State Fair, State Fair Facilities Maintenance – The Department is requested to provide on November 1, ~~2024~~ 2025 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.

- 2 The Department is requested to provide on November 1, ~~2024~~ 2025, a report on the development of climate and drought-smart agricultural markets for Colorado producers. This reports should include the number of producers and acreage in the STAR Plus program, the estimated number of businesses and purchasing climate and drought-smart products, the attendance at climate-smart training sessions and events, and the findings of climate-smart research conducted by Colorado State University and partner universities.

Comment: This request will provide information the Department’s efforts to create a sustainable market for climate and drought-smart products, particularly after the Committee decision to fund a climate drought-smart marketing specialist in FY 2023-24, for three years. The information will allow for greater accuracy in planning future appropriations for this purpose.

- 3 Department of Agriculture, Agricultural Services, Conservation Services – The Department is requested to provide on November 1, ~~2024~~ 2025 a report on ACRE3 program performance. At a minimum, this report should include the following: number of applicants and requested funding amounts, number and amount of awards, co-funding amounts (if federal funding was also secured), type of project, and annual energy cost savings (if applicable).

Comment: This request will allow for greater accuracy in evaluating program performance and planning future appropriations for this purpose.

Staff recommends **adding** the following requests for information:

- 4 Department of Agriculture, Commissioner’s Office, Agriculture Management Fund – The Department is requested to provide on November 1, 2025 a report on their FY 2024-25 expenditure and anticipated FY 2025-26 expenditure from the Agriculture Management

Fund line item in the Commissioner’s Office section of the Department’s Long Bill. The report is requested to detail expenditure by project, grant, loan, and/or program.

Comment: This request will allow for greater transparency into how the Department is using the Agriculture Management Fund, particularly to inform future appropriations decisions.

Indirect Cost Assessment

Description of Indirect Cost Assessment Methodology

The Department of Agriculture’s indirect cost assessment methodology is calculated based on three components: an “*Indirect Cost Pool*”, an “*Indirect Cost Base*”, and an “*Indirect Cost Rate*”.

The *Indirect Cost Pool* is based on the estimated personal services, shift differential, paid family medical leave initiative, operating, utilities, and CORE operation items for the requested budget year in the Commissioner’s and Administrative Services Office. For the FY 2025-26 request, the Department’s *Indirect Cost Pool* is \$2,536,550, as shown in the **Table 1** below.

Table 1 Department of Agriculture Indirect Cost Pool			
Division	Line Item	FY 2025-26 Request	
Commissioner's Office and Administrative Services	Personal Services	\$2,086,365	
	Shift Differential	\$146	
	Paid Family Medical Leave Initiative	\$1	
	Unfunded Liability AED Payments	\$13	
	Operating	\$251,998	
	Utilities	\$190,000	
	CORE Operations	\$8,040	
	FY 2025-26 Indirect Cost Pool		\$2,536,563

The *Indirect Cost Base* is set equal to the *Indirect Cost Pool*, or the amount of indirect costs the Department needs to collect. **Table 2** summarizes the Department’s *Indirect Cost Base* by division.

Table 2 Department of Agriculture Indirect Cost Base	
Division	Base
Commissioner	\$204,655
Agricultural Services	\$1,682,043
Ag Markets, Ag Markets	\$46,236
Ag Markets, Ag Products Inspection	\$157,365
Brand Board	\$281,979
State Fair	\$164,285
Total Indirect Cost Base	\$2,536,563

The *Indirect Cost Rate* is initially set at 10.0 percent for most cash funds in the department. Statutory caps on indirect cost rates are in place for the Brand Board and Alternative Livestock (3.6 percent cap), and Agricultural Products Inspection (5.0 percent cap) on cash funds. Indirect costs for the Colorado State Fair are assessed at a lower rate (1.5 percent) because it uses very few Department resources. The Department’s plan also includes approximately \$316,000 collected from federal sources. The Department adjusts the *Indirect Cost Rate* over time to ensure that collected indirect costs are exactly equal to the *Indirect Cost Base*. **Table 3** summarizes the Department’s Indirect Cost Assessment based on staff recommendation.

Table 3 Department of Agriculture Indirect Cost Assessment Request			
Division	Total Funds	Cash Funds	Federal Funds
Commissioner	\$204,655	\$204,655	\$0
Animal Services Division	\$1,682,043	\$1,382,904	\$299,139
Ag Markets	\$203,601	\$186,528	\$17,073
Brand Board	\$281,979	\$281,979	\$0
Colorado State Fair	\$164,285	\$164,285	\$0
Total FY 2025-26 Indirect Cost Assessment	\$2,536,563	\$2,220,351	\$316,212
FY 2024-25 Indirect Cost Assessment	\$2,548,362	\$2,220,064	\$328,298
Difference (FY26 – FY25)	-\$11,799	\$287	\$8,980

Additional Balancing Options

As part of staff budget briefings in November and December 2024, staff identified budget reduction options for each department that the JBC could consider in addition to or instead of the options presented in the budget request. **Items staff recommends and items that agencies have requested formally are addressed earlier in this packet.** Other items that could be considered, if needed to bring the budget into balance, are listed below.

A General Fund reduction of 5.0 percent to the sections of the budget covered in this figure setting packet equates to reduction of \$1,039,335. The staff recommendations included in this figure setting packet, if adopted by the JBC, provide budget reductions and revenue enhancements totaling \$2,273,378. Options from the table below, if adopted, increase that amount.

Items in the table are ordered from lowest impact on program operations to highest, based on staff’s understanding of the impact of the change.

Additional Options for General Fund Relief				
Option	General Fund	Other Funds	Bill? Y/N	Description
Revenue Enhancements				
Lower \$200,000 cap to a \$100,000 cap to cervidae disease fund and cut \$50,000 additional funds	50,000	-50,000	Y	This option would change the cap at which the Department resumes fee collection into the Cervidae Disease Fund to allow for a higher one-time cash fund transfer without triggering a fee impact. The Committee could lower the cap from \$200,000 to \$100,000 and collect \$50,000 to \$100,000 more in cash fund transfers to General Fund. However, this would result in the Committee essentially transferring cervidae owners' indemnity “insurance” payments into the General Fund.
Subtotal - Revenue	\$50,000	-\$50,000		
Expenditure Reductions				
Fully eliminate General Fund transfer to Conservation District funding	-\$74,000	\$0	Y	This option would fully eliminate the General Fund transfer to the Conservation District Grant Fund. The full General Fund transfer amount is \$148,000; the \$74,000 reflected here is in addition to the \$74,000 JBC staff recommended above.
Reduce Next Gen Ag Leadership and Agriculture Workforce Development Grant Funding	-\$200,000	\$0	N	The FY 2024-25 Long Bill appropriated \$200,000 General Fund and \$150,000 cash fund to the Department to expand the Next Generation Agriculture Leadership and Agriculture Workforce Development programs. This option is to eliminate ongoing General Fund appropriations to these programs, starting in FY 2025-26. However, staff did not recommend this in this figure setting because of the long-term impacts it could have on the agricultural industry and the extent of recommended reductions.

Additional Options for General Fund Relief				
Option	General Fund	Other Funds	Bill? Y/N	Description
Reduce Renewable Energy and Energy Efficiency Grant Funding	-\$150,000	\$0	N	The FY 2024-25 Long Bill appropriated \$500,000 General Fund towards renewal energy and energy efficiency grants. This option would decrease ongoing General Fund appropriation to the grant by \$150,000, starting in FY 2025-26. However, if the JBC approves staff recommendation to reduce agrivoltaic grants by \$200,000, this option to reduce renewable energy grant funding would result in a reduction of FTE, since both grants are administered by the same staff.
Subtotal - Expenditures	-\$350,000	\$0		
Net General Fund Relief	\$400,000			

Appendix A: Numbers Pages

Appendix A details actual expenditures for the last two state fiscal years, the appropriation for the current fiscal year, and the requested and recommended appropriations for next fiscal year. This information is listed by line item and fund source.

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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DEPARTMENT OF AGRICULTURE
Kate Greenberg, Commissioner

(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES

This office provides administrative and technical support for the Department, including accounting, budgeting, and human resources. Cash funds are from various fees and reappropriated funds are from departmental and statewide indirect cost recoveries. Federal funds are from federal grants for agricultural purposes and COVID-19 stimulus funding.

Personal Services	<u>2,310,709</u>	<u>2,503,805</u>	<u>3,282,926</u>	<u>3,490,750</u>	<u>3,490,750</u>
FTE	19.0	21.4	22.0	22.0	22.0
General Fund	741,489	962,925	1,080,068	1,287,892	1,287,892
Cash Funds	0	0	0	0	0
Reappropriated Funds	1,368,649	1,446,323	2,086,365	2,086,365	2,086,365
Federal Funds	200,571	94,557	116,493	116,493	116,493
Health, Life, and Dental	<u>2,790,575</u>	<u>3,972,735</u>	<u>4,749,937</u>	<u>5,482,066</u>	<u>5,449,240</u> *
General Fund	936,114	1,564,098	1,495,310	1,658,554	1,625,728
Cash Funds	1,854,461	2,408,637	2,902,746	3,388,930	3,388,930
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	351,881	434,582	434,582
Short-term Disability	<u>24,303</u>	<u>29,156</u>	<u>46,321</u>	<u>21,505</u>	<u>21,242</u> *
General Fund	9,930	13,195	14,219	7,236	6,973
Cash Funds	14,373	15,961	28,584	12,700	12,700
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	3,518	1,569	1,569

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Paid Family and Medical Leave Insurance	0	0	<u>138,796</u>	<u>136,555</u>	<u>136,555</u>
General Fund	0	0	42,491	44,823	44,823
Cash Funds	0	0	85,752	81,644	81,644
Reappropriated Funds	0	0	0	1	1
Federal Funds	0	0	10,553	10,087	10,087
Unfunded Liability Amortization Equalization					
Disbursement Payments	0	0	<u>3,084,349</u>	<u>3,052,071</u>	<u>3,034,538</u> *
General Fund	0	0	944,247	1,013,618	996,085
Cash Funds	0	0	1,905,597	1,814,296	1,814,296
Reappropriated Funds	0	0	1	13	13
Federal Funds	0	0	234,504	224,144	224,144
S.B. 04-257 Amortization Equalization					
Disbursement	<u>795,785</u>	<u>968,399</u>	0	0	0
General Fund	323,967	439,603	0	0	0
Cash Funds	471,818	528,796	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>795,785</u>	<u>968,399</u>	0	0	0
General Fund	323,967	439,603	0	0	0
Cash Funds	471,818	528,796	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
PERA Direct Disbursement	<u>308,025</u>	<u>75,702</u>	<u>507,289</u>	<u>515,620</u>	<u>515,620</u>
General Fund	0	31,526	213,061	169,252	169,252
Cash Funds	308,025	44,176	294,228	346,368	346,368
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Salary Survey	<u>523,318</u>	<u>1,050,618</u>	<u>931,842</u>	<u>831,950</u>	<u>831,950</u>
General Fund	211,167	475,981	271,781	273,624	273,624
Cash Funds	312,151	574,637	587,128	496,652	496,652
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	72,933	61,674	61,674
Step Pay	<u>0</u>	<u>0</u>	<u>2,008,216</u>	<u>142,728</u>	<u>142,728</u>
General Fund	0	0	531,162	42,557	42,557
Cash Funds	0	0	1,330,245	94,591	94,591
Federal Funds	0	0	146,809	5,580	5,580
Shift Differential	<u>0</u>	<u>0</u>	<u>55,265</u>	<u>56,448</u>	<u>56,448</u>
General Fund	0	0	1,139	860	860
Cash Funds	0	0	53,179	55,402	55,402
Reappropriated Funds	0	0	8	146	146
Federal Funds	0	0	939	40	40
Temporary Employees Related to Authorized Leave	<u>0</u>	<u>36,018</u>	<u>41,536</u>	<u>42,325</u>	<u>41,536</u> *
General Fund	0	0	0	789	0
Cash Funds	0	36,018	41,536	41,536	41,536
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Workers' Compensation	<u>176,126</u>	<u>201,026</u>	<u>299,675</u>	<u>264,838</u>	<u>264,452</u> *
General Fund	34,834	39,759	59,270	52,380	48,270
Cash Funds	141,292	161,267	240,405	212,458	216,182
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>470,022</u>	<u>314,972</u>	<u>626,766</u>	<u>426,475</u>	<u>426,475</u>
General Fund	206,135	45,348	363,624	173,527	173,527
Cash Funds	0	0	0	0	0
Reappropriated Funds	263,887	269,624	262,192	251,998	251,998
Federal Funds	0	0	950	950	950
IT Accessibility	<u>0</u>	<u>220,605</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	28,817	0	0	0
Cash Funds	0	191,788	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Legal Services	<u>970,527</u>	<u>852,124</u>	<u>1,002,945</u>	<u>969,527</u>	<u>969,527</u>
General Fund	183,328	198,634	291,848	293,015	293,015
Cash Funds	787,199	653,490	711,097	676,512	676,512
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Digital Trunk Radio Payments	<u>0</u>	<u>31,680</u>	<u>27,984</u>	<u>18,888</u>	<u>18,888</u>
General Fund	0	20,592	18,190	12,278	12,278
Cash Funds	0	11,088	9,794	6,610	6,610
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Administrative Law Judge Services	<u>19,491</u>	<u>22,148</u>	<u>704</u>	<u>10,843</u>	<u>11,114</u> *
General Fund	0	0	0	0	0
Cash Funds	19,491	22,148	704	10,843	11,114
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payment to Risk Management and Property Funds	<u>428,108</u>	<u>495,886</u>	<u>418,801</u>	<u>449,802</u>	<u>520,432</u>
General Fund	259,549	300,625	253,906	272,698	315,512
Cash Funds	168,559	195,261	164,895	177,104	204,920
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Annual Depreciation- Lease Equivalent Payment	<u>461,617</u>	<u>461,617</u>	<u>461,617</u>	<u>461,617</u>	<u>461,617</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	461,617	461,617	461,617	461,617	461,617
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Vehicle Lease Payments	<u>297,606</u>	<u>327,267</u>	<u>506,605</u>	<u>536,226</u>	<u>600,741</u> *
General Fund	111,266	121,793	262,692	288,534	310,790
Cash Funds	186,160	205,282	238,171	241,861	283,142
Reappropriated Funds	0	0	0	0	0
Federal Funds	180	192	5,742	5,831	6,809

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Information Technology Asset Maintenance	42,033	<u>42,041</u>	<u>42,041</u>	<u>42,041</u>	<u>42,041</u>
General Fund	42,033	42,041	42,041	42,041	42,041
Cash Funds	0	0	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
Office Consolidation COP	<u>524,713</u>	<u>523,961</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	524,713	523,961	529,063	529,063	529,063
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Agrivoltaic Grants	<u>0</u>	<u>499,682</u>	<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
General Fund	0	499,682	500,000	500,000	300,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
CORE Operations	<u>156,241</u>	<u>129,937</u>	<u>42,721</u>	<u>122,402</u>	<u>34,321</u>
General Fund	21,310	17,722	5,827	10,103	4,681
Cash Funds	117,971	98,110	32,257	104,259	25,915
Reappropriated Funds	16,960	14,105	4,637	8,040	3,725
Federal Funds	0	0	0	0	0
Payments to OIT	<u>3,132,967</u>	<u>2,823,402</u>	<u>3,449,518</u>	<u>3,707,710</u>	<u>3,707,710</u>
General Fund	2,030,269	1,885,288	2,191,824	2,355,879	2,355,879
Cash Funds	1,102,698	938,114	1,257,694	1,351,831	1,351,831
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Utilities	<u>240,000</u>	<u>240,000</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	190,000	190,000	190,000	190,000	190,000
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>79,629</u>	<u>139,451</u>	<u>206,588</u>	<u>191,872</u>	<u>204,655</u>
General Fund	0	0	0	0	0
Cash Funds	79,629	139,451	206,588	191,872	204,655
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Agriculture Management Fund	<u>1,634,127</u>	<u>1,798,154</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	1,634,127	1,798,154	2,048,914	2,048,914	2,048,914
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (1) Commissioner's Office and Administrative Services	16,200,887	18,747,965	25,269,720	24,311,537	24,119,858
FTE	<u>21.0</u>	<u>23.4</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>
General Fund	5,485,358	7,177,232	8,632,700	8,549,660	8,353,787
Cash Funds	8,675,282	9,555,932	13,149,495	12,364,364	12,371,895
Reappropriated Funds	1,839,496	1,920,052	2,543,203	2,536,563	2,532,248
Federal Funds	200,751	94,749	944,322	860,950	861,928

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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(2) AGRICULTURAL SERVICES

The section is divided into four distinct divisions: (1) Animal Industry; (2) Plant Industry; (3) Inspection and Consumer Services; and (4) Conservation Services.

Animal Industry Division	<u>2,981,226</u>	<u>2,795,984</u>	<u>3,424,292</u>	<u>3,735,566</u>	<u>3,211,508</u> *
FTE	19.3	20.5	24.2	25.0	21.0
General Fund	1,990,606	2,265,559	2,841,107	3,151,130	2,578,653
Cash Funds	268,294	277,987	405,925	407,176	455,595
Reappropriated Funds	0	0	0	0	0
Federal Funds	722,326	252,438	177,260	177,260	177,260
 Plant Industry Division	 <u>5,519,063</u>	 <u>5,864,073</u>	 <u>7,370,235</u>	 <u>7,723,804</u>	 <u>7,723,804</u>
FTE	58.2	59.2	59.3	58.3	58.3
General Fund	528,421	544,757	546,768	653,767	653,767
Cash Funds	3,861,273	4,326,620	6,021,611	6,268,181	6,268,181
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,129,369	992,696	801,856	801,856	801,856
 Inspection and Consumer Services Division	 <u>5,552,109</u>	 <u>5,859,009</u>	 <u>5,975,227</u>	 <u>6,480,046</u>	 <u>5,584,324</u>
FTE	56.2	56.2	58.0	58.2	47.2
General Fund	1,382,366	1,121,898	1,366,041	1,562,084	1,391,789
Cash Funds	3,289,620	3,615,730	4,209,343	4,518,119	3,792,692
Reappropriated Funds	84,000	84,000	84,000	84,000	84,000
Federal Funds	796,123	1,037,381	315,843	315,843	315,843

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Conservation Services Division	<u>7,173,689</u>	<u>9,186,351</u>	<u>5,481,510</u>	<u>6,138,733</u>	<u>5,903,098</u> *
FTE	20.5	21.5	22.7	27.0	25.2
General Fund	2,330,530	1,232,686	1,884,150	2,415,148	2,179,513
Cash Funds	1,774,192	1,446,716	2,071,056	2,197,281	2,197,281
Reappropriated Funds	692,973	671,301	700,000	700,000	700,000
Federal Funds	2,375,994	5,835,648	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>450,000</u>
General Fund	700,000	700,000	700,000	700,000	450,000
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>0</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	0	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>1,376,199</u>	<u>1,360,209</u>	<u>1,686,424</u>	<u>1,576,982</u>	<u>1,583,479</u>
General Fund	0	0	0	0	0
Cash Funds	873,667	811,359	1,375,852	1,277,843	1,284,340
Reappropriated Funds	0	0	0	0	0
Federal Funds	502,532	548,850	310,572	299,139	299,139

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
TOTAL - (2) Agricultural Services	23,302,286	25,765,626	24,737,048	26,454,491	24,555,573
<i>FTE</i>	<u>154.2</u>	<u>157.4</u>	<u>164.2</u>	<u>168.5</u>	<u>151.7</u>
General Fund	6,931,923	5,864,900	7,338,066	8,482,129	7,253,722
Cash Funds	10,067,046	10,478,412	14,183,147	14,767,960	14,097,449
Reappropriated Funds	776,973	755,301	784,000	784,000	784,000
Federal Funds	5,526,344	8,667,013	2,431,835	2,420,402	2,420,402

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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(3) AGRICULTURAL MARKETS DIVISION

This division provides marketing assistance and related support to Colorado agricultural-based businesses competing in local, national, and international arenas.

(A) Agricultural Markets

Program Costs	<u>3,776,426</u>	<u>2,838,182</u>	<u>2,206,079</u>	<u>2,271,920</u>	<u>2,271,920</u>
FTE	6.3	7.3	6.4	6.4	6.4
General Fund	2,003,566	1,314,986	1,245,398	1,311,239	1,311,239
Cash Funds	226,540	190,675	32,451	32,451	32,451
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,546,320	1,332,521	928,230	928,230	928,230
Wine Promotion Board	<u>687,992</u>	<u>874,299</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	687,992	874,299	574,246	574,246	574,246
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Agriculture Workforce Development Program	<u>375,982</u>	<u>158,781</u>	<u>660,261</u>	<u>660,261</u>	<u>660,261</u>
FTE	0.3	0.3	1.0	1.0	1.0
General Fund	209,045	59,858	360,261	360,261	360,261
Cash Funds	166,937	98,923	300,000	300,000	300,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Community Food Access Program	0	99,096	172,238	172,238	172,238 *
FTE	0.0	2.0	2.0	2.0	2.0
General Fund	0	99,096	172,238	172,238	172,238
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	89,039	52,591	46,016	43,348	46,236
General Fund	0	0	0	0	0
Cash Funds	25,064	21,526	28,290	26,275	29,163
Reappropriated Funds	0	0	0	0	0
Federal Funds	63,975	31,065	17,726	17,073	17,073
ARPA Appropriations	127,009	2,715,064	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	127,009	2,715,064	0	0	0
SUBTOTAL - (A) Agricultural Markets	5,056,448	6,738,013	3,658,840	3,722,013	3,724,901
FTE	8.1	11.1	10.9	10.9	10.9
General Fund	2,212,610	1,473,940	1,777,897	1,843,738	1,843,738
Cash Funds	1,106,534	1,185,423	934,987	932,972	935,860
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,737,304	4,078,650	945,956	945,303	945,303

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(B) Agricultural Products Inspection					
Program Costs	<u>2,379,225</u>	<u>2,486,294</u>	<u>2,538,757</u>	<u>2,825,876</u>	<u>2,825,876</u>
FTE	34.5	34.5	34.5	34.5	34.5
General Fund	190,000	200,000	138,379	200,000	200,000
Cash Funds	2,189,225	2,286,294	2,400,378	2,625,876	2,625,876
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>83,813</u>	<u>107,750</u>	<u>158,852</u>	<u>147,536</u>	<u>157,365</u>
General Fund	0	0	0	0	0
Cash Funds	83,813	107,750	158,852	147,536	157,365
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) Agricultural Products Inspection	2,463,038	2,594,044	2,697,609	2,973,412	2,983,241
FTE	<u>34.5</u>	<u>34.5</u>	<u>34.5</u>	<u>34.5</u>	<u>34.5</u>
General Fund	190,000	200,000	138,379	200,000	200,000
Cash Funds	2,273,038	2,394,044	2,559,230	2,773,412	2,783,241
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (3) Agricultural Markets Division	7,519,486	9,332,057	6,356,449	6,695,425	6,708,142
FTE	<u>42.6</u>	<u>45.6</u>	<u>45.4</u>	<u>45.4</u>	<u>45.4</u>
General Fund	2,402,610	1,673,940	1,916,276	2,043,738	2,043,738
Cash Funds	3,379,572	3,579,467	3,494,217	3,706,384	3,719,101
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,737,304	4,078,650	945,956	945,303	945,303

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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(4) BRAND BOARD

The Brand Board is responsible for inspecting cattle, horse, and alternative livestock brands to verify ownership at the time of sale, transport, or slaughter, and constitutes an enterprise for the purposes of Section 20 of Article X of the Colorado Constitution.

Brand Inspection	<u>4,550,029</u>	<u>4,550,356</u>	<u>5,429,025</u>	<u>5,920,613</u>	<u>5,920,613</u>
FTE	59.0	59.0	59.0	59.0	59.0
General Fund	0	0	0	0	0
Cash Funds	4,550,029	4,550,356	5,429,025	5,920,613	5,920,613
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Alternative Livestock	 <u>145</u>	 <u>15,355</u>	 <u>15,355</u>	 <u>15,355</u>	 <u>15,355</u>
General Fund	0	0	0	0	0
Cash Funds	145	15,355	15,355	15,355	15,355
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>234,456</u>	 <u>195,537</u>	 <u>284,644</u>	 <u>264,367</u>	 <u>281,979</u>
General Fund	0	0	0	0	0
Cash Funds	234,456	195,537	284,644	264,367	281,979
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
TOTAL - (4) Brand Board	4,784,630	4,761,248	5,769,024	6,240,335	6,257,947
<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	4,784,630	4,761,248	5,769,024	6,240,335	6,257,947
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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(5) COLORADO STATE FAIR

This division administers the State Fair under the guidance of the State Fair Authority. Cash funds are from fees collected by the annual State Fair event, and from non-fair events held at the State Fairgrounds in Pueblo, Colorado. The Marijuana Tax Cash Fund provides funding to support the activities of 4-H and Future Farmers of America (FFA) youth programs.

Program Costs	<u>14,075,104</u>	<u>9,948,436</u>	<u>10,162,085</u>	<u>10,469,738</u>	<u>10,469,738</u> *
FTE	26.9	26.9	26.9	26.9	26.9
General Fund	450,000	450,000	450,000	0	0
Cash Funds	13,625,104	9,498,436	9,712,085	10,469,738	10,469,738
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 FFA and 4H Funding	 <u>987,725</u>	 <u>1,100,000</u>	 <u>550,000</u>	 <u>550,000</u>	 <u>550,000</u>
General Fund	250,000	250,000	250,000	250,000	250,000
Cash Funds	737,725	850,000	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>612,849</u>	 <u>729,492</u>	 <u>429,492</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	312,849	429,492	129,492	129,492	129,492
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Indirect Cost Assessment	<u>146,572</u>	<u>126,175</u>	<u>165,838</u>	<u>154,024</u>	<u>164,285</u>
General Fund	0	0	0	0	0
Cash Funds	146,572	126,175	165,838	154,024	164,285
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (5) Colorado State Fair	15,822,250	11,904,103	11,307,415	11,603,254	11,613,515
<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	1,000,000	1,000,000	550,000	550,000
Cash Funds	14,822,250	10,904,103	10,307,415	11,053,254	11,063,515
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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(6) CONSERVATION BOARD

This division works to preserve Colorado's natural resources including reducing soil erosion and flood damage, as well as protecting underground water reserves.

Program Costs	<u>510,921</u>	<u>525,831</u>	<u>526,251</u>	<u>648,957</u>	<u>648,957</u>
FTE	5.2	5.2	5.2	5.2	5.2
General Fund	510,921	525,831	526,251	648,957	648,957
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>733,182</u>	 <u>648,643</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	508,182	423,643	450,000	450,000	450,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Salinity Control Grants	 <u>100,538</u>	 <u>109,598</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	100,538	109,598	506,781	506,781	506,781

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Appropriation to the Conservation District Grant					
Fund	<u>0</u>	<u>0</u>	<u>700,000</u>	<u>0</u>	<u>0</u> *
General Fund	0	0	0	0	0
Cash Funds	0	0	700,000	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (6) Conservation Board	1,828,408	1,767,839	2,891,799	2,314,505	2,314,505
<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	1,219,688	1,234,598	1,235,018	1,357,724	1,357,724
Cash Funds	508,182	423,643	1,150,000	450,000	450,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	100,538	109,598	506,781	506,781	506,781

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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(7) DIVISION OF ANIMAL WELFARE

Created through H.B. 24-1458, this division supports pet and livestock welfare. It currently administers the Bureau of Animal Protection (BAP) program, the Pet Animal Care and Facilities Act (PACFA) program, and an equine welfare grant program.

Program Costs	<u>0</u>	<u>0</u>	<u>664,630</u>	<u>580,801</u>	<u>390,801</u>
FTE	0.0	0.0	2.8	3.1	3.1
General Fund	0	0	664,630	580,801	380,801
Cash Funds	0	0	0	0	10,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Bureau of Animal Protection	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>494,525</u>
FTE	0.0	0.0	0.0	0.0	4.0
General Fund	0	0	0	0	494,525
 Pet Animal Care Facilities Act	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>895,722</u>
FTE	0.0	0.0	0.0	0.0	11.0
General Fund	0	0	0	0	170,295
Cash Funds	0	0	0	0	725,427
 Indirect Cost Assessment	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>98,564</u>
Cash Funds	0	0	0	0	98,564
 TOTAL - (7) Division of Animal Welfare	 0	 0	 664,630	 580,801	 1,879,612
FTE	0.0	0.0	2.8	3.1	18.1
General Fund	0	0	664,630	580,801	1,045,621
Cash Funds	0	0	0	0	833,991
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
TOTAL - Department of Agriculture	69,457,947	72,278,838	76,996,085	78,200,348	77,449,152
<i>FTE</i>	<u>308.9</u>	<u>317.5</u>	<u>327.5</u>	<u>332.1</u>	<u>330.3</u>
General Fund	17,039,580	16,950,670	20,786,690	21,564,052	20,604,592
Cash Funds	42,236,962	39,702,805	48,053,298	48,582,297	48,793,898
Reappropriated Funds	2,616,469	2,675,353	3,327,203	3,320,563	3,316,248
Federal Funds	7,564,937	12,950,010	4,828,894	4,733,436	4,734,414

Appendix B: Department of Agriculture Long Bill Reorganization Line Item Detail

The following tables present the current Long Bill structure for the Department of Agriculture, and the updated Long Bill restructure according to the Department’s request and JBC staff recommendation. Fund shifts use FY 2025-26 appropriations for reference, but specific amounts will change when implemented for the FY 2026-27 Long Bill.

(1) Commissioner’s Office and Administrative Services

Line items highlighted in **blue** will **move** to a new division under the Long Bill reorganization. Namely, the *Agrivoltaic Grants* line item will move from the Commissioner’s Office to the new (6) Conservation Services Division, (A) Conservation Services subdivision.

Line items highlighted in **red** will have **fund shifts** to a new division under the Long Bill reorganization. A total of 2.5 FTE and \$254,673 in total funds from the Personal Services line item and \$14,220 in total funds from the Operating Expenses line item will move to:

- (6) Conservation Services Division for agricultural drought and climate activities,
- (2) Animal Health Division for the agricultural emergency management program, and
- (9) Inspection and Consumer Services Division for the agricultural workforce program.

These items were added to the Commissioner’s Office under prior legislative and budget actions, but actually align with different divisions.

Current Long Bill Line Item Location			
Division	Subdivision	Line Item	Funding Changes
(1) Commissioner's Office and Administrative Services		Personal Services	
		Health, Life, and Dental	
		Short-term Disability	
		Paid Family and Medical Leave Insurance	
		Unfunded Liability Amortization Equalization Disbursement Payments	
		PERA Direct Disbursement	
		Salary Survey	
		Step Pay	
		Shift Differential	
		Temporary Employees Related to Authorized Leave	
		Workers' Compensation	
		Operating Expenses	
		Legal Services	
		Digital Trunk Radio Payments	
		Administrative Law Judge Services	
		Payment to Risk Management and Property Funds	
		Annual Depreciation- Lease Equivalent Payment	

Staff Working Document – Does Not Represent Committee Decision

Current Long Bill Line Item Location			
Division	Subdivision	Line Item	Funding Changes
		Vehicle Lease Payments	
		Information Technology Asset Maintenance	
		Leased Space	
		Office Consolidation COP	
		Agrivoltaic Grants	
		CORE Operations	
		Payments to OIT	
		Utilities	
		Indirect Cost Assessment	
		Agriculture Management Fund	

Long Bill Reorg – Department Request & Staff Recommendation			
Division	Subdivision	Line Item	Funding Changes
(1)		Personal Services	2.5 FTE and \$254,673 total fund decrease
Commissioner's Office and Administrative Services		Health, Life, and Dental	
		Short-term Disability	
		Paid Family and Medical Leave Insurance	
		Unfunded Liability Amortization Equalization Disbursement Payments	
		PERA Direct Disbursement	
		Salary Survey	
		Step Pay	
		Shift Differential	
		Temporary Employees Related to Authorized Leave	
		Workers' Compensation	
		Operating Expenses	\$14,220 total fund decrease
		Legal Services	
		Digital Trunk Radio Payments	
		Administrative Law Judge Services	
		Payment to Risk Management and Property Funds	
		Annual Depreciation- Lease Equivalent Payment	
		Vehicle Lease Payments	
		Information Technology Asset Maintenance	
		Leased Space	
		Office Consolidation COP	
	CORE Operations		
	Payments to OIT		
	Utilities		
	Indirect Cost Assessment		
	Agriculture Management Fund		

(2) Animal Health Division

Currently, this section of the Long Bill is titled (2) Agricultural Services and reflects appropriations to four separate divisions within the Department. To align with the

Department's organizational structure and increase transparency, each of those divisions will become their own Long Bill section. There will also be supporting changes to move other line items within Agricultural Services to their appropriate division and split the indirect cost assessment to each new division and the Division of Animal Welfare.

To support this, the first change is to **rename** Long Bill section (2) Agricultural Services to (2) Animal Health Division, to reflect program costs in the previously named *Animal Industry Division* line item.

In addition, line items highlighted in **blue** will **move** under a reorganization:

- *Animal Industry Division* line item will move to (2) Animal Health Division and be renamed *Program Costs*
- *Plant Industry Division* line item will move to (8) Plant Industry Division and be renamed *Program Costs*
- *Inspection and Consumer Services Division* line item will move to (9) Inspection and Consumer Services Division, (A) Inspection and Consumer Services and be renamed *Program Costs*
- *Conservation Services Division* line item will move to (6) Conservation Services Division, (A) Conservation Services and be renamed *Program Costs*
- *Appropriation to the Noxious Weed Management Fund* will move to (6) Conservation Services Division, (A) Conservation Services
- *Lease Purchase Lab Equipment* will move to (9) Inspection and Consumer Services Division, (A) Inspection and Consumer Services

Line items highlighted in **orange** will **split** between multiple divisions in the reorganization. Only (2) Agricultural Services, *Indirect Cost Assessment* line item will split between the following:

- (2) Animal Health Division
- (6) Conservation Services Division, (A) Conservation Services
- (7) Division of Animal Welfare
- (8) Plant Industry Division
- (9) Inspection and Consumer Services Division, (A) Inspection and Consumer Services

Finally, line items highlighted in **red** will have **fund shifts**:

- (2) Animal Health Division, *Program Costs (currently (2) Agricultural Services, Animal Industry Division line item)*: Net decrease of 3.0 FTE and \$387,720 total funds
 - Addition of 1.0 FTE, \$88,815 General Fund, and \$32,990 reappropriated funds from (1) Commissioner's Office, *Personal Services* and *Operating Expenses* line items for agricultural emergency management
 - Reduction of 4.0 FTE and \$494,525 General Fund (representing \$158,027 in operating costs and \$336,498 in personal services costs), moving to (7) Animal Welfare Division, *Bureau of Animal Protection* line item
 - Reduction of \$10,000 Animal Protection cash fund, moving to (7) Animal Welfare Division, *Program Cost* line item

- (8) Plant Industry Division, *Program Costs (currently (2) Agricultural Services, Plant Industry Division line item)*: Net decrease of 1.0 FTE and \$137,801 General Fund, moving to (9) Inspection and Consumer Services Division, (A) Inspection and Consumer Services, *Agricultural Workforce Services Program* line item
- (9) Inspection and Consumer Services Division, (A) Inspection and Consumer Services, *Program Costs (currently (2) Agricultural Services, Inspection and Consumer Services Division line item)*: Net decrease of 11.2 FTE and \$954,987 total funds
 - Reduction of 11.0 FTE, \$170,295 General Fund, and \$789,190 cash fund, moving to (7) Animal Welfare Division, *Pet Animal Care Facilities Act* line item
 - Reduction of 0.2 FTE and \$1,702 General Fund, moving to (9) Inspection and Consumer Services Division, (A) Inspection and Consumer Services, *Agricultural Workforce Services Program* line item
 - Addition of \$6,200 General Fund to (3) Agricultural Markets, *Program Costs* line item for blockchain program costs
- (6) Conservation Services Division, (A) Conservation Services, *Program Costs (currently (2) Agricultural Services, Conservation Services Division line item)*: Net increase of 1.0 FTE and \$115,317 General Fund from (1) Commissioner’s Office, *Personal Services and Operating Expenses* line items, for agricultural drought and climate resilience programs

Staff recommendation differs from the Department request by not naming a subdivision for the new (2) Animal Health Division, as there is only one subdivision. This aligns with standards for other divisions in this section of the Long Bill.

Current Long Bill Line Item Location			
Division	Subdivision	Line Item	Funding Changes
(2) Agricultural Services		Animal Industry Division	
		Plant Industry Division	
		Inspection and Consumer Services Division	
		Conservation Services Division	
		Appropriation to the Noxious Weed Management Fund	
		Lease Purchase Lab Equipment	
		Indirect Cost Assessment	

Long Bill Reorganization – Department Request			
Division	Subdivision	Line Item	Funding Changes
(2) Animal Health Division	(A) Animal Health Division	Program Costs	Net decrease of 3.0 FTE and \$51,222 total funds
		Indirect Cost Assessment	

Long Bill Reorganization – Staff Recommendation			
Division	Subdivision	Line Item	Funding Changes
(2) Animal Health Division		Program Costs	Net decrease of 3.0 FTE and \$51,222 total funds
		Indirect Cost Assessment	

(3) Agricultural Markets Division

Line items highlighted in blue will **move** under the reorganization. The entire subsection (B) Agricultural Products Inspection of (3) Agricultural Markets Division will move to (9) Inspection and Consumer Services Division, (B) Agricultural Products Inspection.

Line items highlighted in red will have **funds shift** into other lines items:

- (A) Agricultural Markets, *Program Costs*: A reduction of \$6,200 General Fund, moving to (9) Inspection and Consumer Services Division, (A) Inspection and Consumer Services, *Program Costs* for blockchain programs
- (A) Agricultural Markets, *Agricultural Workforce Development Program*: A reduction of \$18,600 General Fund moving to (9) Inspection and Consumer Services Division, (A) Inspection and Consumer Services, *Agricultural Workforce Services Program*

Staff recommendation differs from the Department request in not naming a subdivision, as there is only one subdivision remaining after reorganization.

Current Long Bill Line Item Location			
Division	Subdivision	Line Item	Funding Changes
(3) Agricultural Markets Division	(A) Agricultural Markets	Program Costs	
		Wine Promotion Board	
		Agriculture Workforce Development Program	
		Indirect Cost Assessment	
	(B) Agricultural Products Inspection	Program Costs	
		Indirect Cost Assessment	
		Community Food Access Program	

Long Bill Reorganization – Department Request			
Division	Subdivision	Line Item	Funding Changes
(3) Agricultural Markets Division	(A) Agricultural Markets	Program Costs	\$6,200 General Fund decrease
		Wine Promotion Board	
		Agriculture Workforce Development Program	\$18,600 General Fund decrease
		Indirect Cost Assessment	
		Community Food Access Program	

Long Bill Reorganization – Staff Recommendation			
Division	Subdivision	Line Item	Funding Changes
(3) Agricultural Markets Division		Program Costs	\$6,200 General Fund decrease
		Wine Promotion Board	
		Agriculture Workforce Development Program	\$18,600 General Fund decrease
		Indirect Cost Assessment	
		Community Food Access Program	

(4) Brand Board

There will be no changes to this section of the Department’s Long Bill.

Current Long Bill Line Item Location		
Division	Subdivision	Line Item
(4) Brand Board		Brand Inspection
		Alternative Livestock
		Brand Estray Fund
		Indirect Cost Assessment

(5) Colorado State Fair

There will be no changes to this section of the Department’s Long Bill.

Current Long Bill Line Item Location		
Division	Subdivision	Line Item
(5) Colorado State Fair		Program Costs
		FFA and 4H Funding
		State Fair Facilities Maintenance
		Indirect Cost Assessment

(6) Conservation Services Division

This Long Bill section is currently titled (6) Conservation Board, and reflects only Conservation Board appropriations. However, according to the Department’s current organizational structure, the Conservation Board is an entity within the Conservation Services Division. Therefore, this section will be renamed (6) Conservation Services Division, the Conservation Board will become a subdivision in this section.

Line items highlighted in **blue** will **move into** this section of the Long Bill:

- *Appropriation to the Noxious Weed Management Fund* moves from (2) Agricultural Services to (6) Conservation Services Division, (A) Conservation Services
- *Agrivoltaic Grants* moves from (1) Commissioner’s Office and Administrative Services to (6) Conservation Services Division, (A) Conservation Services
- All line items under the current (6) Conservation Board moves to (6) Conservation Services Division, (B) Conservation Board

Line items highlighted in **red** reflect **fund shifts** into the division. Namely, (6) Conservation Services Division, (A) Conservation Services, *Program Costs* line item (*currently (2) Agricultural Services, Conservation Services Division line item*) will increase by 1.0 FTE and \$115,317 General Fund from FTE and General Fund in (1) Commissioner’s Office, *Personal Services* and *Operating Expenses* line items.

Line items in **orange** reflect a **fund split**. Namely, (2) Agricultural Services, *Indirect Cost Assessment* will split across a few divisions, including new (6) Conservation Services Division.

Staff recommendation differs from the Department request in the following:

- Naming (A) Conservation Services, instead of (A) Conservation Services Division
- Naming (B) Conservation Board, *Program Costs* instead of (B) Conservation Board, *Conservation Board Program Costs*
- Including the *Appropriation to the Conservation District Grant Fund* line item in (B) Conservation Board, as this line item will receive appropriations but was omitted in the Department request.

Current Long Bill Line Item Location			
Division	Subdivision	Line Item	Funding Changes
(2) Agricultural Services		Animal Industry Division	
		Plant Industry Division	
		Inspection and Consumer Services Division	
		Conservation Services Division	
		Appropriation to the Noxious Weed Management Fund	
		Lease Purchase Lab Equipment	
		Indirect Cost Assessment	
	(6) Conservation Board		Program Costs
		Distribution to Soil Conservation Districts	
		Matching Grants to Districts	
		Salinity Control Grants	
		Appropriation to the Conservation District Grant Fund	

Long Bill Reorganization – Department Request			
Division	Subdivision	Line Item	Funding Changes
(6) Conservation Services Division	(A) Conservation Services Division	Program Costs	Net increase of 1.0 FTE and \$115,317 General Fund
		Appropriation to the Noxious Weed Management Fund	
		Indirect Cost Assessment	
		Agrivoltaic Grants	
	(B) Conservation Board	Conservation Board Program Costs	
		Distribution to Soil Conservation Districts	
		Matching Grants to Districts	
		Salinity Control Grants	

Long Bill Reorganization – Staff Recommendation			
Division	Subdivision	Line Item	Funding Changes
(6) Conservation Services Division	(A) Conservation Services	Program Costs	Net increase of 1.0 FTE and \$115,317 General Fund
		Appropriation to the Noxious Weed Management Fund	
		Indirect Cost Assessment	
		Agrivoltaic Grants	
	(B) Conservation Board	Program Costs	
		Distribution to Soil Conservation Districts	
		Matching Grants to Districts	
		Salinity Control Grants	

Long Bill Reorganization – Staff Recommendation			
Division	Subdivision	Line Item	Funding Changes
Appropriation to the Conservation District Grant Fund			

(7) Division of Animal Welfare

To further implement changes from H.B. 24-1458 (Create Division of Animal Welfare in Department of Agriculture), the Department is using the Long Bill reorganization to add more line items to the recently created Division of Animal Welfare and shift appropriations that did not move earlier. **These changes are reflected in the staff-initiated Division of Animal Welfare realignment recommendation to implement for the FY 2025-26 Long Bill.**

Line items highlighted in **yellow** are **new** line items. Namely, the Department is creating three new line items: *Bureau of Animal Protection*, *Pet Animal Care Facilities Act*, and *Indirect Cost Assessment*.

Line items highlighted in **red** have **funds shifting** into them from other line items:

- Addition to *Program Cost* of \$10,000 Animal Protection cash fund from (2) Animal Health Division, *Program Costs*
- Addition to *Bureau of Animal Protection* of 4.0 FTE and \$494,525 General Fund (representing \$158,027 in operating costs and \$336,498 in personal services costs), from (2) Animal Health Division, *Program Costs*
- Addition to *Pet Animal Care Facilities Act* of 11.0 FTE, \$170,295 General Fund, and \$789,190 cash fund from (9) Inspection and Consumer Services Division, (A) Inspection and Consumer Services, *Program Costs*

Line items highlighted in **orange** are impacted by **fund splits**; namely, the Indirect Cost Assessment from the current (2) Agricultural Services is split across a few divisions, including the Division of Animal Welfare.

Staff recommendation differs from the Department request in the following:

- Remove creation of subdivision and sub-subdivision for simplicity

Current Long Bill Line Item Location			
Division	Subdivision	Line Item	Funding Changes
(7) Division of Animal Welfare		Program Costs	Increase \$15,000 cash fund

Long Bill Reorganization – Department Request				
Division	Subdivision	Sub-Subdivision	Line Item	Funding Changes
(7) Division of Animal Welfare	(A) Division of Animal Welfare	(1) Division of Animal Welfare	Program Costs	Increase \$15,000 cash fund
			Bureau of Animal Protection	Increase 4.0 FTE and \$158,027 General Fund
			Pet Animal Care Facilities Act	Increase 11.0 FTE and \$959,485 total funds
			Indirect Cost Assessment	

Long Bill Reorganization – Staff Recommendation			
Division	Subdivision	Line Item	Funding Changes
(7) Division of Animal Welfare		Program Costs	Increase \$15,000 cash fund
		Bureau of Animal Protection	Increase 4.0 FTE and \$494,525 General Fund
		Pet Animal Care Facilities Act	Increase 11.0 FTE and \$959,485 total funds
		Indirect Cost Assessment	

(8) Plant Industry Division

The Department requests to create a new (8) Plant Industry Division to align with the Department’s organizational structure.

Line items highlighted in **blue** **move** under the reorganization. Namely, the *Plant Industry Division* line item under the current (2) Agricultural Services will move to (8) Plant Industry Division and be renamed *Program Costs*.

Line items highlighted in **red** have **funds shifting** to other line items under the reorganization. Namely, the new (8) Plant Industry Division, *Program Costs* (currently (2) *Agricultural Services, Plant Industry Division*) will decrease by 1.0 FTE and \$137,801 General Fund. These costs will move to (8) Inspection and Consumer Services Division, (A) Inspection and Consumer Services, *Agricultural Workforce Services Program* as they reflect agricultural services appropriations.

Line items highlighted in **orange** are impacted by **fund splits**; namely, the Indirect Cost Assessment from the current (2) Agricultural Services is split across a few divisions, including this new (8) Plant Industry Division.

Staff recommendation differs from Department request in not naming a subdivision.

Current Long Bill Line Item Location			
Division	Subdivision	Line Item	Funding Changes
(2) Agricultural Services		Animal Industry Division	
		Plant Industry Division	
		Inspection and Consumer Services Division	
		Conservation Services Division	
		Appropriation to the Noxious Weed Management Fund	
		Lease Purchase Lab Equipment	
		Indirect Cost Assessment	

Long Bill Reorganization – Department Request			
Division	Subdivision	Line Item	Funding Changes
(8) Plant Industry Division	(A) Plant Industry Division	Program Costs	Net decrease of 1.0 FTE and \$137,801 General Fund
		Indirect Cost Assessment	

Long Bill Reorganization – Staff Recommendation			
Division	Subdivision	Line Item	Funding Changes
(8) Plant Industry Division		Program Costs	Net decrease of 1.0 FTE and \$137,801 General Fund
		Indirect Cost Assessment	

(9) Inspection and Consumer Services Division

The Department requests to create a new (9) Inspection and Consumer Services Division to align with the Department’s organizational structure.

Line items highlighted in **blue** move from other sections of the Long Bill, namely:

- The current (2) Agricultural Services, Inspection and Consumer Services Division moves to (9) Inspection and Consumer Services Division, (A) Inspection and Consumer Services and is renamed *Program Costs*
- The current (2) Agricultural Services, *Lease Purchase Lab Equipment* moves to (9) Inspection and Consumer Services Division, (A) Inspection and Consumer Services
- All line items under the current (3) Agricultural Markets Division, (B) Agricultural Products Inspection move to (9) Inspection and Consumer Services Division, (B) Agricultural Products Inspection

Line items highlighted in **yellow** are **new**, namely *Agricultural Workforce Services Program* under (A) Inspection and Consumer Services.

Line items highlighted in **red** have **funds shifting** into or out of them, namely:

- Net reduction of 11.2 FTE and \$954,987 total funds from (A) Inspection and Consumer Services, *Program Costs (currently (2) Agricultural Services, Inspection and Consumer Services Division)*, from the following:
 - Reduction of 11.2 FTE, \$170,295 General Fund, and \$789,190 cash fund, moving to (7) Animal Welfare Division, *Pet Animal Care Facility Act* line item
 - Reduction of 0.2 FTE and \$1,702 General Fund, moving to (A) Inspection and Consumer Services, *Agricultural Workforce Services Program*
 - Addition of \$6,200 General Fund from (3) Agricultural Markets Division, *Program Costs* for blockchain programs
- Net addition of 1.7 FTE and \$189,874 General Fund to (A) Inspection and Consumer Services, *Agricultural Workforce Services Program*, from the following:
 - Addition of 1.0 FTE and \$137,801 General Fund from (7) Plant Industry Division, *Program Costs (currently (2) Agricultural Services, Plant Industry Division)*
 - Addition of 0.5 FTE and \$31,771 General Fund from (1) Commissioner’s Office and Administrative Services, *Personal Services*
 - Addition of 0.2 FTE and \$1,702 General Fund from (A) Inspection and Consumer Services, *Program Costs*

- Addition of \$18,600 General Fund from (3) Agricultural Markets, *Agricultural Workforce Development Program*

Line items highlighted in orange are impacted by **fund splits**; namely, the Indirect Cost Assessment from the current (2) Agricultural Services is split across a few divisions, including this (9) Inspection and Consumer Services Division.

Staff recommendation differs from Department request in renaming (A) Inspection and Consumer Services instead of (A) Inspection and Consumer Services Division for simplicity.

Current Long Bill Line Item Location			
Division	Subdivision	Line Item	Funding Changes
(2) Agricultural Services		Animal Industry Division	
		Plant Industry Division	
		Inspection and Consumer Services Division	
		Conservation Services Division	
		Appropriation to the Noxious Weed Management Fund	
		Lease Purchase Lab Equipment	
		Indirect Cost Assessment	
(3) Agricultural Markets Division	(A) Agricultural Markets	Program Costs	
		Wine Promotion Board	
		Agriculture Workforce Development Program	
		Indirect Cost Assessment	
		Community Food Access Program	
	(B) Agricultural Products Inspection	Program Costs	
		Indirect Cost Assessment	

Long Bill Reorganization – Department Request			
Division	Subdivision	Line Item	Funding Changes
(9) Inspection and Consumer Services Division	(A) Inspection and Consumer Services Division	Program Costs	Net decrease of 11.2 FTE and \$954,987 total funds
		Agricultural Workforce Services Program	Net increase of 1.7 FTE and \$189,874 General Fund
		Lease Purchase Lab Equipment	
	(B) Agricultural Products Inspection	Indirect Cost Assessment	
		Program Costs	
		Indirect Cost Assessment	

Long Bill Reorganization – Staff Recommendation			
Division	Subdivision	Line Item	Funding Changes
(9) Inspection and Consumer Services Division	(A) Inspection and Consumer Services	Program Costs	Net decrease of 11.2 FTE and \$954,987 total funds
		Agricultural Workforce Services Program	Net increase of 1.7 FTE and \$189,874 General Fund
		Lease Purchase Lab Equipment	
		Indirect Cost Assessment	
			Program Costs

Staff Working Document – Does Not Represent Committee Decision

Long Bill Reorganization – Staff Recommendation			
Division	Subdivision	Line Item	Funding Changes
	(B) Agricultural Products Inspection	Indirect Cost Assessment	