JOINT BUDGET COMMITTEE

STAFF FIGURE SETTING
FY 2021-22

DEPARTMENT OF AGRICULTURE

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

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HOW TO USE THIS DOCUMENT

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

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

DEPARTMENT OVERVIEW

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

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

AGRICULTURAL SERVICES consists of the following program areas:

Animal Industry Division, i.e. Animal Health Division, provides oversight for the prevention and control of livestock diseases, operation of the Rocky Mountain Regional Animal Health Laboratory, implementation of pest control, licensing and inspection of pet care facilities, and investigations animal of cruelty claims.

Inspection and Consumer Services Division (ICS) provides metrology and regulatory laboratory services including content analysis of feeds, fertilizers, groundwater, and pesticides. Additionally, ICS inspects: anhydrous ammonia tanks, eggs, grain warehouses, agricultural commodity handlers and dealers, door-to-door sales companies, custom meat processors, and small and large weighing and measuring devices.

Plant Industry Division is responsible for organic certification, nursery stock inspection, produce inspection, certification of plant and seed exports, seed inspection and certification, commercial and private pesticide applicator testing and licensing, and inspection of pesticide product records and labels.

Conservation Services Division operates the biological pest control program; the Palisade insectary; noxious weed and weed free forage programs; the groundwater protection program, the chemigation permitting and inspection program; and encourages development of agricultural-based renewable energy projects through grants.

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

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

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

The **CONSERVATION BOARD** provides administrative and financial assistance and competitive grants to the 77 state conservation districts. The Conservation Board also works with districts on noxious weed management, groundwater protection, biological pest control, and erosion prevention projects.

SUMMARY OF STAFF RECOMMENDATIONS

DEPARTMENT OF AGRICULTURE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$55,758,500	$11,283,457	$37,948,037	$2,577,901	$3,949,105	297.9
Other Legislation	55,084	60,705	(3,296)	(2,325)	0	1.6
TOTAL	**$55,813,584**	**$11,344,162**	**$37,944,741**	**$2,575,576**	**$3,949,105**	**299.5**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$55,813,584	$11,344,162	$37,944,741	$2,575,576	$3,949,105	299.5
Centrally appropriated line items	1,517,974	646,202	871,638	134	0	0.0
Annualize prior year budget actions and legislation	1,245,530	1,203,906	41,624	0	0	1.0
Non-prioritized decision items	393,775	97,478	296,297	0	0	0.0
R2 Industrial hemp enforcement	79,869	0	72,506	7,363	0	1.0
R1 Agricultural climate resilience office	0	0	0	0	0	0.0
Staff Initiated PERA Adjustment	0	0	0	0	0	0.0
R3 Budget and operational efficiencies	(213,239)	(261,942)	48,703	0	0	(1.0)
TOTAL	**$58,837,493**	**$13,029,806**	**$39,275,509**	**$2,583,073**	**$3,949,105**	**300.5**
INCREASE/(DECREASE)	**$3,023,909**	**$1,685,644**	**$1,330,768**	**$7,497**	**$0**	**1.0**
Percentage Change	5.4%	14.9%	3.5%	0.3%	0.0%	0.3%
FY 2021-22 EXECUTIVE REQUEST	**$57,389,447**	**$13,029,244**	**$37,828,025**	**$2,583,073**	**$3,949,105**	**300.5**
Request Above/(Below) Recommendation	($1,448,046)	($562)	($1,447,484)	$0	$0	(0.0)

DESCRIPTION OF INCREMENTAL CHANGES

CENTRALLY APPROPRIATED LINE ITEMS: The recommendation includes adjustments to centrally appropriated line items for the following line items. Common policy items approved by the Committee on February 19th have not been updated and still equate to the Department request in this document.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Payments to OIT adjustment	$910,590	$654,839	$255,751	$0	$0	0.0
Depreciation of Laboratory Building	461,617	0	461,617	0	0	0.0
Payment to risk management / property funds adjustment	120,809	73,246	47,563	0	0	0.0
Health, life, and dental adjustment	63,360	(47,584)	110,944	0	0	0.0
Legal services adjustment	48,757	0	48,757	0	0	0.0
PERA Direct Distribution	8,859	(9)	8,868	0	0	0.0
CORE adjustment	1,025	139	752	134	0	0.0
AED adjustment	(42,123)	(16,572)	(25,551)	0	0	0.0
SAED adjustment	(42,123)	(16,572)	(25,551)	0	0	0.0
ALJ adjustment	(8,890)	0	(8,890)	0	0	0.0
Short-term disability adjustment	(2,807)	(1,067)	(1,740)	0	0	0.0
Workers' compensation adjustment	(1,100)	(218)	(882)	0	0	0.0
TOTAL	**$1,517,974**	**$646,202**	**$871,638**	**$134**	**$0**	**0.0**

ANNUALIZE PRIOR YEAR BUDGET ACTIONS AND LEGISLATION: The recommendation includes adjustments that reflect the second- and third-year impact of prior year legislation. The following table summarizes those changes:

ANNUALIZE PRIOR YEAR BUDGET ACTIONS AND LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 20-1379 Suspend DD to PERA	$481,308	$157,816	$323,492	$0	$0	0.0
FY20-21 GF HLD reduction	345,284	345,284	0	0	0	0.0
FY 20-21 FFA and 4H Funding reduction	275,000	125,000	150,000	0	0	0.0
FY 20-21 R9 Implementing budget efficiencies	188,660	89,300	99,360	0	0	1.0
FY 20-21 R8 Unused spending authority	130,000	0	130,000	0	0	0.0
FY 20-21 50k marketing reduction	50,000	50,000	0	0	0	0.0
SB18-200 PERA unfunded liability	206	66	140	0	0	0.0
FY 20-21 Personal services refinancing	0	436,440	(436,440)	0	0	0.0
FY 20-21 BA2 Hemp center for excellence	(103,403)	0	(103,403)	0	0	0.0
FY 20-21 R5 PACFA licensing repair	(69,625)	0	(69,625)	0	0	0.0
FY 20-21 BA1 Industrial hemp compliance	(51,900)	0	(51,900)	0	0	0.0
TOTAL	**$1,245,530**	**$1,203,906**	**$41,624**	**$0**	**$0**	**1.0**

NONPRIORITIZED REQUEST ITEMS: The recommendation includes a decrease of $393,775 total funds, including $97,478 General Fund, for adjustments related to budget requests from the Department of Personnel and the Governor's Office of Information Technology package of request items for FY 2021-22.

NONPRIORITIZED DECISION ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
BA-NP Salary survey adjustment	$447,901	$144,256	$303,645	$0	$0	0.0
NP-02 Annual Fleet Vehicle Request	131,888	51,436	80,452	0	0	0.0
NP DPA Center for Organizational Effectiveness	4,964	3,524	1,440	0	0	0.0
NP03 Extend pause depreciation lease payment	0	0	0	0	0	0.0
OIT Budget request package	(107,429)	(77,256)	(30,173)	0	0	0.0
BA-NP Health life dental adjustment	(83,549)	(24,482)	(59,067)	0	0	0.0
TOTAL	**$393,775**	**$97,478**	**$296,297**	**$0**	**$0**	**0.0**

R2 INDUSTRIAL HEMP ENFORCEMENT FTE: The recommendation includes an increase of $79,869 total funds including $72,506 cash funds from the Industrial Hemp Registration Program Cash Fund and $7,363 reappropriated funds for FY 2021-22 for the purposes of hiring an additional Hemp Enforcement Specialist. This decision item annualizes to $93,544 total funds in FY 2022-23.

R1 AGRICULTURAL CLIMATE RESILIENCE OFFICE: The recommendation includes a net zero long bill reorganization that would create the new Agricultural Climate Resilience Office within the Conservation Services line of the Agricultural Services Division. The new office would take two existing programs, the Advancing Colorado's Renewable Energy and Energy Efficiency (ACRE3) and the Soil Health Intuitive, and consolidate them under the Agricultural Services Division. The ACRE3 program currently resides within the Agricultural Development Board within the Agricultural Markets

Division. The recommendation would result in the Agricultural Development Board line item being zeroed out.

STAFF INITIATED PERA ADJUSTMENT: The Department request submitted in November of 2020 included the annual PERA annualization strictly within the Commissioner's Office. This does not accurately provide spending authority to the subsequent divisions. Staff has worked with the Department to redistribute the annualizations throughout the Department in order to more accurately reflect expenditures.

R3 BUDGET AND OPERATIONAL EFFICIENCIES: The recommendation includes a reduction of $213,239 total funds, including $261,942 General Fund and an increase of $48,703 cash funds, relating to both permanent and one-time reductions across various line items throughout the Department consisting of:

- A net zero consolidation of the Adult Agriculture Leadership Grant Program and the Agriculture Workforce Development Program. A footnote is included as part of this request.
- A net zero consolidation of the Pet Animal Care Facilities Act from the Animal Services Division into the Inspection and Consumer Services Division.
- A reduction of $59,831 cash funds from the IT Asset Maintenance line to better reflect historical expenditures
- A continuing one-time reduction of $89,300 cash funds to the State Insectary as initially proposed in the FY 2020-21 budget request. The program has federal funds available to sustain this reduction for one more year.
- A reduction of $172,642 General Fund and refinancing, in part, with an increase of $108,534 cash funds across various divisions as follows:

REDUCTIONS TO SPENDING AUTHORITY BY DIVISION						
DIVISION	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Commissioner's Office	($10,000)	($10,000)	$0	$0	$0	0.0
Animal Industry Division	(30,822)	(40,822)	10,000	0	0	0.0
Plants Division	(5,821)	(29,355)	23,534	0	0	0.0
Inspection and Consumer Services Division	(5,821)	(55,821)	50,000	0	0	0.0
Conservation Division	(5,822)	(20,822)	15,000	0	0	0.0
Markets Division	(5,822)	(15,822)	10,000	0	0	0.0
Total	**($64,108)**	**($172,642)**	**$108,534**	**$0**	**$0**	**0.0**

MAJOR DIFFERENCES FROM THE REQUEST

- The staff recommendation is to deny a portion of the R3 request concerning budget and operational efficiencies.
- Pursuant to Committee policy, the staff recommendation does not include centrally appropriated costs for the new staff recommended for R2 Industrial Hemp Enforcement FTE.
- The Department has proposed adding a new line item concerning lab depreciation pursuant to Senate Bill 15-211. A non-prioritized request from the Department of Personnel delays this appropriation. Staff believes the non-prioritized request will require legislation and therefore recommends the full appropriation to this line.
- The Committee approved compensation common policies that differ from the request.

DECISION ITEMS AFFECTING MULTIPLE DIVISIONS

➔ R-01 AGRICULTURAL CLIMATE RESILIENCE OFFICE

REQUEST: The Department's request equates to a net-zero Long Bill reorganization. The request seeks to create a new Agricultural Climate Resilience Office (ACRO) within the Conservation Services division, and transfer the Advancing Colorado's Renewable Energy and Energy Efficiency (ACRE3) program from the Agricultural Markets Division to the new office. If approved, the request would move $500,000 from the Agricultural Value Added Cash Fund and 0.5 FTE between divisions.

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

ANALYSIS: The Advancing Colorado's Renewable Energy and Energy Efficiency (ACRE3) program promotes the development and implementation of renewable energy and energy efficiency projects for Colorado's agricultural producers and processors under the direction of the Colorado Agricultural Value-Added Development Board created in Section 35-75-203 C.R.S. The Program provides funding and technical assistance to help Colorado agricultural producers reduce or offset their on-farm energy costs by installing high efficiency or renewable energy equipment within their operations. The program also collaborates with the Colorado Energy Office (CEO) and the United States Department of Agriculture's Natural Resources Conservation Service (NRCS) to partner on competitive cost-share energy projects throughout the State. The ACRE3 program consists of two initiatives: The Agricultural Energy Efficiency Initiative (AgEE), and the Irrigation Hydropower Partnership, an initiative to modernize on-farm irrigation infrastructure incorporating energy-recovery hydropower.

Over the past year the Department has been in the beginning stages of developing a new climate related program, the Soil Health Initiative. During last year's figure setting process some questions arose around whether the Department had the statutory authority to create and administer such a program. Staff believes this program does fall within existing Department authority for the State Conservation Board under Section 35-70-103 (5)(g) C.R.S. The Statute reads "To administer and disburse any funds that may be made available to the state board for the purpose of assisting conservation districts in the conservation of soil and water resources of the state of Colorado and to defray expenses of the state board and its duly appointed or employed agents in carrying out the provisions of this article;".

The Soil Health Program provides technical assistance and grants to agricultural producers to implement soil health projects. The new initiative aligns with a growing number of public and private efforts throughout the United States to mitigate climate change through the voluntary implementation of agricultural stewardship practices that help mitigate risk and expand revenue opportunities for producers.

In September 2020 the Department received $150,000 for 2 years from the Gates Family Foundation to adapt the STAR (Saving Tomorrow's Agricultural Resources) program framework for Colorado's agricultural systems and soil health. This grant will also cover 25% match for a Soil Health Specialist, 75% of which is provided by USDA-Natural Resources Conservation Service (NRCS) agreement to support the creation of the Soil Health Program. These partnerships indicate that the newly created ACRO office would also draw in federal and philanthropic dollars to help advance the Department's

goals. The Department anticipates additional federal and private resources to enhance this program in the coming years.

Both of these programs advance the Department's Wildly Important Goal (WIG) #2 to increase voluntary farm and ranch participation in conservation activities through direct assistance from the Department.

Through this request the Department seeks to consolidate its climate related programs under one division, and provide a potential home for future programs with similar goals. The ACRE3 Program and Soil Health Initiative operate under authority from two boards housed within separate Divisions at CDA. The staff for these programs operate independently of each other and have separate budgets though they have a similar goal, to reduce the impact of climate change and create farm and ranch resiliency.

➔ R-02 INDUSTRIAL HEMP ENFORCEMENT FTE

REQUEST: The Department requests $95,189 total funds, including $87,826 cash funds from the Industrial Hemp Registration Program Cash Fund, and 1.0 FTE in FY 2021-22 to hire a Hemp Enforcement Specialist. The request annualizes to $93,543 total funds and 1.0 FTE in FY 2022-23.

RECOMMENDATION: **Staff recommends approving the Department request, with the modification of excluding centrally appropriated line items.** The recommendation includes an increase of $79,869 total funds including $72,506 cash funds from the Industrial Hemp Registration Program Cash Fund and $7,363 reappropriated funds for FY 2021-22.. This decision item annualizes to $93,544 total funds in FY 2022-23, when the centrally appropriated line items will be annualized back into the request.

ANALYSIS: The 2018 Agricultural Improvement Act, also known as the Farm Bill, directed the United States Department of Agriculture (USDA) to establish a national regulatory framework for domestic hemp production, which it did through the Interim Final Rule (IFR) published on October 31, 2019. The IFR directed the Colorado Department of Agriculture to, among other things, increase the testing of hemp crops produced within the state for tetrahydrocannabinol (THC) to 100 percent, up from the current testing rate of 36 percent. While the initial rule directed this increase in testing to be complied with by October 30th, 2020, that compliance date was pushed back to October 1st, 2021 as a result of a continuing resolution. Other notable requirements of the IFR include:

- Requirements to maintain records and to report to the USDA on the number and status of licensed hemp producers, to submit an electronic report to USDA, to share real time laboratory test results with growers and with the USDA, and to document, track, and share any enforcement actions.
- Requirements to share real-time information on hemp registrants with federal and local law enforcement agencies.
- Procedural requirements in the State Plan to notify the USDA of any non-compliant plants and disposal of those plants.
- State Plan procedures for addressing felonies that provide for a 10-year restriction on industrial hemp production for persons with a State or Federal felony conviction relating to a controlled substance.

- Requirements that any laboratories testing hemp samples for THC levels are Drug Enforcement Agency (DEA) registered.

The Department of Agriculture regulates the cultivation of industrial hemp authorized through Title 35, Article 61 C.R.S. The Department established its industrial hemp program in 2015 and is responsible for creating the first certified seed program in the nation. Between FY 2016-17 and FY 2017-18, the Department saw a 104 percent growth in registrations of hemp producers, with an additional 159 percent increase between FY 2017-18 and FY 2018-19. Through FY 2019-20 the number of registrations have decreased by 50 percent, a likely result of the current economic downturn and related COVID pandemic. Notably, the Department does not have jurisdiction over the processing, sale, or distribution of industrial hemp. That oversight is provided by CDPHE, pursuant to Section 35-61-108, C.R.S.

Registration fees are assessed by the Department by acreage and/or indoor square feet, pursuant to 35-61-106 (2) C.R.S., and are deposited in the Industrial Hemp Registration Program (Hemp Program) Cash Fund. Revenue from these fees is permitted to be spent on direct and indirect costs associated with implementing an industrial hemp program (Section 35-61-106(1), C.R.S.).

The Department tests samples of hemp from producers for THC content before harvest, as established by rule by the Department to verify it does not exceed 0.3 percent THC. In 2020, the Department sampled crops from approximately 36 percent of the 1,484 registered hemp producing areas registered at the time. The Department tests these samples in its laboratory facilities in Broomfield, CO. Currently, the Department is working with the Attorney General's Office with enforcement of 103 violations of crops above the allowable THC percentage limit in FY 2019-20 with an estimated 22 percent of crops tested. The Department has identified at least 311 violations in FY 2019-20 of failure to submit required reports.

During the 2020 legislative session the Department requested, and was approved for, an additional $558,253 from the Industrial Hemp Cash Fund to comply with the increased regulatory duties resulting from the IFR. Of this approved amount $372,174 was specifically to address the increased need for testing of hemp crops by:

- Requiring hemp producers to work with Department approved external inspectors and labs in order to process THC test in quantities beyond that of the Departments internal lab. 1.0 FTE was hired in order to develop and maintain rules and regulations relating to external inspections and testing, as well as maintaining a database of approved inspectors and disseminating information to hemp producers. In addition, 2.0 FTE were hired to travel across the state developing quality assurance metrics, conducting lab inspections, and developing a lab certification program in coordination with CDPHE.
- Hiring 4.0 temporary staff during the harvest season to test 10 to 20 percent of hemp samples to ensure the accuracy of external lab testing.

The request included in the FY 2021-22 budget submission includes $95,189 in total funds and 1.0 FTE to add a Hemp Enforcement Specialist to investigate complaints, issue warnings, and initiate other enforcement actions against producers in violation of hemp rules and regulations, which are expected to increase with the increased testing standards created by the IFR. Primary responsibilities would include enforcing the disposal of non-compliant products and verifying their destruction,

issuing enforcement letters, working with the Office of Attorney General to issue stipulations or other enforcement actions and to provide guidance to field staff during investigations of complaints and potential violations.

Currently the Department does not have any resources or FTE that are dedicated strictly to enforcement. The cumulative total of FTE that works on enforcement related activities equates to about 0.75 FTE. Given that the current amount of enforcement needs stem from the Department testing about a third of hemp producing areas, the increase to 100% testing could result in the need for more than the 1.0 FTE requested. The Department has indicated that last year's policy change of moving testing to the private sector would free up Department staff and that the Department can absorb additional enforcement requirements through existing resources.

➔ R-03 BUDGET AND OPERATIONAL EFFICIENCIES

REQUEST: The Department requests a reduction of $1,213,239 total funds, including $261,942 General Fund and 1.0 FTE in FY 2021-22 to create both permanent and one time reductions. The request annualizes to $123,939 total funds reduction in FY 2022-23.

RECOMMENDATION: **JBC staff recommends approving a portion of the Department request.** Staff recommends approving all but the one year reduction to the Agricultural Management Fund. Total staff recommendation equates to a reduction of $213,239 total funds, including $261,942 General Fund and 1.0 FTE in FY 2021-22. The request annualizes to $123,939 total funds reduction in FY 2022-23.

ANALYSIS: The Department's request comprises several adjustments that are intended to be both permanent and one time. Permanent adjustments include:

- Merging the Adult Agriculture Leadership Grant Program with the Agriculture Workforce Development Program.
- Moving the Pet Animal Care Facility Act funding from the Animal Health Division to the Inspection and Consumer Services Division.
- Reducing the appropriation for Information Technology (IT) Asset Maintenance
- Reducing the General Fund appropriation to the Department's Divisions and backfilling some of that funding with cash fund spending authority.

One-time adjustments include:
- A FTE funding reduction to the State Insectary.
- A reduction to the Department Agriculture Management Fund line item spending authority.

THE ADULT AGRICULTURE LEADERSHIP GRANT PROGRAM AND AGRICULTURE WORKFORCE DEVELOPMENT PROGRAM

The Adult Agriculture Leadership Grant Program primarily supports the Colorado Agricultural Leadership Program (CALP) through sponsorship and grants The program is designed to develop and enhance the leadership capabilities of men and women interested in working in Colorado's agricultural and rural communities. The Department typically issues grants to CALP in the amount of

$20,000 annually and is funded through the Agriculture Management Fund (35-1-106.9 C.R.S). Historically the program has received a $300,000 appropriation from this fund, well above historical expenditures. The Department sought to address this in the FY 2020-21 budget request by reducing appropriations temporarily to $20,000, and then back up to $150,000 in FY 2021-22. The Committee approved this request during last year's figure setting process.

The Agriculture Workforce Development Program reimburses agricultural businesses up to 50 percent of the cost of internships provided at those businesses. The goal of the program is to incentivize agricultural businesses to create internship opportunities for young and beginning farmers. The program was created by SB 18-042 "Agricultural Workforce Development Program" and has an appropriation of $64,108 General Fund and 0.3 FTE.

The two programs mentioned above are similar in their goal to support future generations of farmers and ranchers around the state but are currently administered through different divisions. The Leadership Grant Program is currently administered through the Commissioner's Office, with no dedicated funding for grant management. The Department cites this as a key driver for the historically low expenditure amount. In contrast, the Workforce Development Program which has 0.3 FTE dedicated to the Program has been able to allocate nearly all of the funding in the first fiscal year it was in operation.

The Department's request seeks to consolidate the two programs into one line within the Markets Divisions budget. The Department also requests the addition of a footnote specifically citing that the $64,108 General Fund portion of the appropriation be used to fund the Workforce Development Program, and that roll forward authority be granted so that internship contracts are able to span multiple years. **JBC staff recommends approving this portion of the Department request.**

THE PET ANIMAL CARE FACILITIES ACT (PACFA) PROGRAM

The PACFA Program provides licensing and inspection to approximately 2,200 facilities throughout the state. Facilities are required to renew their licenses on an annual basis for which the Department charges fees depending on the type of facility. In FY 2019-20 the program had a budget of $802,143 composed of $148,876 General Fund $653,267 from the PACFA cash fund created at 35-80-116 C.R.S. and had 9.0 FTE dedicated to the program. The appropriation for the PACFA program currently resides within the Animal Health Division, but the oversight and management of the program resides in the Inspection and Consumer Services (ICS) Division. Transferring spending authority for the PACFA program between divisions would bring into line the budget with oversight of the program, reduce the administrative expenses of tracking shared costs between divisions, and allow the Animal Health division to have a more accurate picture of their budget in relation to program oversight. **JBC staff recommends approving this portion of the Department request.**

INFORMATION TECHNOLOGY ASSET MAINTENANCE

The Department has an appropriation for Information Technology Asset Maintenance which was designed to support the Department's software and maintenance costs and computer infrastructure. The current appropriation is $101,872 which includes $42,041 in General Fund and $59,831 in cash fund spending authority. Historically the Department has not spent the full appropriation established for Information Technology (IT) Asset Maintenance as many computer or other technology

replacement has been absorbed in division operating budgets. A reversion analysis included in the table below.

IT Asset Maintenance Reversion Analysis									
	Appropriated			Expended			Reverted		
Fiscal Year	Total Funds	General Fund	Cash Funds	Total Funds	General Fund	Cash Funds	Total Funds	General Fund	Cash Funds
2013-14	$153,031	$42,041	$110,990	$153,031	$42,041	$110,990	$0	$0	$0
2014-15	153,031	42,041	110,990	133,377	42,041	91,336	19,654	0	19,654
2015-16	153,031	42,041	110,990	134,416	42,041	92,375	18,615	0	18,615
2016-17	153,031	42,041	110,990	105,773	42,041	63,732	47,258	0	47,258
2017-18	153,031	42,041	110,990	95,508	42,041	53,467	57,523	0	57,523
2018-19	101,872	42,041	59,831	42,201	42,041	160	59,671	0	59,671
2019-20	$101,872	$42,041	$59,831	$28,041	$28,041	$0	$73,831	$14,000	$59,831

The table above indicates that the Department has been reverting an increasing amount of their cash fund spending authority over the last several years, culminating with a zero dollar expenditure in FY 2019-20. **JBC staff recommends approving this portion of the Department request.**

Division General Fund Appropriations

Each Division within the Department's Long Bill has a program line item that includes both Personal Services and Operating Costs consisting of a mix of General Fund and cash fund appropriations. Through the FY 2020-21 Long Bill, all State Departments received a one-time five percent reduction to General Funded Personal Services realized through the Health Life and Dental line item. As the Department worked through identifying where to reduce the budget in order to meet that request, it was able to identify General Fund that could be removed from the budget permanently, but would require some cash fund spending authority to backfill those reductions. The requested adjustments by division are included below.

Reductions to spending authority by division						
Division	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Commissioner's Office	($10,000)	($10,000)	$0	$0	$0	0.0
Animal Industry Division	(30,822)	(40,822)	10,000	0	0	0.0
Plants Division	(5,821)	(29,355)	23,534	0	0	0.0
Inspection and Consumer Services Division	(5,821)	(55,821)	50,000	0	0	0.0
Conservation Division	(5,822)	(20,822)	15,000	0	0	0.0
Markets Division	(5,822)	(15,822)	10,000	0	0	0.0
Total	**($64,108)**	**($172,642)**	**$108,534**	**$0**	**$0**	**0.0**

The Department is confident that this refinancing will not have any negative impacts on Departmental operations of the agricultural industry. **JBC staff recommends approving this portion of the Department request.**

Colorado State Insectary

The Colorado State Insectary imports, rears, establishes, and colonizes new beneficial organisms for control of specific plant and insect pests. Successful biological pest control reduces production costs,

decreases amounts of chemicals entering the environment, and establishes colonies of beneficial insects offering a natural permanent pest control solution for the state of Colorado and surrounding regions. During the 2019 legislative session, the Department requested and received one General Funded FTE to help combat invasive species such as Canada Thistle, Russian Knapweed, Hoary Cress, Emerald Ash Borer, and Japanese Beetle.

Federal funding associated with invasive species control exists through the end of August 2022. The position will be supported largely through two federal grants awarded from the USDA National Institute of Food and Agriculture (NIFA). These funds are to advance the use of biological control against the noxious weed Canada thistle. The grants are: "Increasing the Efficacy and Integration of a Biocontrol Tool for Managing Canada Thistle in the Intermountain West" and "Developing Biological Control of Canada thistle for Colorado's Organic Producers using the Host Specific Rust Fungus Puccinia punctiformis". Because of the available federal funding this line was reduced for balancing purposes for FY 2020-21 by $89,300 General Fund. Because federal funding can supplement this request through the end of FY 2021-22 **JBC staff recommends approving this portion of the Department request for FY 2021-22, and annualizing $89,300 General Fund back into the Department budget for FY 2022-23.**

AGRICULTURE MANAGEMENT FUND LINE ITEM

Historically, the Department has utilized the Agriculture Management Fund (AMF) line item to develop and implement projects that may not have otherwise been funded as well as support operational needs of the Department. This includes updating heating and ventilation systems, developing a system to monitor and track animal disease, supporting infrastructure at the State Fair, purchasing lab equipment, hiring one-time temporary positions and contractors to support program implementation and operations. The Department has an annual appropriation in this line item of $2,048,914.

The AMF receives revenue from 65 percent of the interest earned on the on the Unclaimed Property Tourism Promotion Trust Fund and has steadily been spending down the AMF balance for the last several years, including a one-time refinancing of $436,440 for balancing purposes last year. Staff believes that with the economic uncertainty currently facing both the State and the agricultural community, along with uncertainty at the federal level, reducing spending authority from a fund with a dwindling fund balance could result in the Department being unable to respond quickly to unexpected problems. This could also result in the Department seeking additional funds form the General Assembly in the future.

In the Department's hearing responses to the Committee in January 2021 The Department estimated that given current revenue and expenditure projections the AMF would have an end of year balance of $0 by FY 2023-24. **JBC staff recommends denying this portion of the Department request.**

AGRICULTURE MANAGEMENT CASH FUND SUMMARY				
ITEM	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Beginning Fund Balance	$4,696,730	$3,497,874	$1,785,009	$652,062
Estimated Revenue	2,959,472	2,900,283	2,842,277	2,785,432
Revenue Transfers	(579,102)	(1,420,362)	(579,102)	(579,102)
Total Available Funds	**7,077,100**	**4,977,795**	**4,048,185**	**2,858,391**

AGRICULTURE MANAGEMENT CASH FUND SUMMARY				
ITEM	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Estimated Admin Item Expenditure	1,530,312	1,143,872	1,347,209	1,347,209
Estimated AMF Line Item Expenditure	2,048,914	2,048,914	2,048,914	1,511,182
Total Expenditure	**3,579,226**	**3,192,786**	**3,396,123**	**2,858,391**
End of Year Balance	**$3,497,874**	**$1,785,009**	**$652,062**	**$0**

➔ CASH FUND TRANSFERS

The Governor's Office of State Planning and Budgeting has requested a cumulative transfer of $1,391,770 from various different cash funds within the Department to the General Fund. **Staff recommends denying the request.**

OSPB Proposed Cash Fund Transfers			
FUND	FY 2021-22 ENDING BALANCE BEFORE TRANSFER	TRANSFER REQUEST	FY 2021-22 ENDING BALANCE AFTER TRANSFER
Agriculture Management Fund[1]	$2,928,775	($840,260)	$2,088,515
Inspection and Consumer Services Fund	1,600,186	(300,000)	1,300,186
Plant Health, Pest Control and Environmental Protection Fund	2,064,601	(200,000)	1,864,601
Cervidae Disease Revolving Fund	213,945	(25,000)	188,945
Rodent Pest Control Fund	26,511	(26,510)	1
Total	**$6,834,018**	**($1,391,770)**	**$5,442,248**

[1] Staff used the projected amounts from the November submission for this analysis, and not the updated numbers from the Departments hearing documents as discussed in R3, for consistency among cash funds. AMF forecasts are updated monthly.

- The Agriculture Management Cash Fund receives revenue from 65 percent of the interest earned on the on the Unclaimed Property Tourism Promotion Trust Fund.
- The Inspection and Consumer Services Fund receives revenue from Fees for Anhydrous Ammonia, Commercial Feed, Commercial Fertilizer, Measurement Standards, Meat Processing, Egg, and Farm Products, and Commodity Warehouses.
- The Plant Health, Pest Control and Environmental Protection Fund receives revenue Inspection and licensing fees associated with numerous industries, including: seed, weed free, phytosanitary, apiary, nursery, organic, and pesticide registrations and application services.
- The Cervidae Disease Revolving Fund receives revenue from fees assessed on the owners of alternative livestock cervidae or captive wildlife cervidae.
- The Rodent Pest Control Fund was originally established to sell rodent control to farmers and ranchers, however the fund is no longer in use and has maintained a cash fund balance for several years. Section 35-7-103 (1) C.R.S. states that "To insure continuity of contractual relations with the federal agency, said fund shall be permanent, and the same, together with all appropriations and all reimbursements or accretions thereto, from whatever source derived, is appropriated to carry out the purposes of this part 1.".

(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES

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

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 Appropriation						
HB 20-1360 (Long Bill)	$13,818,975	$3,140,434	$8,763,001	$1,793,901	$121,639	18.7
Other Legislation	92,009	34,836	59,498	(2,325)	0	0.0
TOTAL	**$13,910,984**	**$3,175,270**	**$8,822,499**	**$1,791,576**	**$121,639**	**18.7**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$13,910,984	$3,175,270	$8,822,499	$1,791,576	$121,639	18.7
Centrally appropriated line items	1,517,974	646,202	871,638	134	0	0.0
Annualize prior year budget actions and legislation	972,330	955,138	17,192	0	0	0.0
Non-prioritized decision items	14,001	(3,811)	17,812	0	0	0.0
R2 Industrial hemp enforcement	7,363	0	0	7,363	0	0.0
Staff Initiated PERA Adjustment	(97,171)	(26,395)	(70,776)	0	0	0.0
R3 Budget and operational efficiencies	(235,363)	(25,532)	(209,831)	0	0	0.0
TOTAL	**$16,090,118**	**$4,720,872**	**$9,448,534**	**$1,799,073**	**$121,639**	**18.7**
INCREASE/(DECREASE)	**$2,179,134**	**$1,545,602**	**$626,035**	**$7,497**	**$0**	**0.0**
Percentage Change	15.7%	48.7%	7.1%	0.4%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$14,739,243**	**$4,746,705**	**$8,071,826**	**$1,799,073**	**$121,639**	**18.7**
Request Above/(Below) Recommendation	($1,350,875)	$25,833	($1,376,708)	$0	$0	0.0

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

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

LINE ITEM DETAIL – COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES

PERSONAL SERVICES

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

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

REQUEST: The Department requests an appropriation of $2,080,922 total funds and 16.7 FTE, including $588,028 General Fund, $75,113 cash funds, $1,331,288 reappropriated funds, and $116,493 federal funds.

RECOMMENDATION: **Staff recommends an appropriation of $1,977,353 and 16.7 FTE**, summarized in detail below.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$1,943,224	$64,041	$436,440	$1,326,250	$116,493	16.7
Other Legislation	$102,719	$34,408	$70,636	($2,325)	$0	0.0
TOTAL	**$2,045,943**	**$98,449**	**$507,076**	**$1,323,925**	**$116,493**	**16.7**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$2,045,943	$98,449	$507,076	$1,323,925	$116,493	16.7
Nonprioritized decision items	31,012	31,012	0	0	0	0.0
R2 Industrial hemp enforcement	7,363	0	0	7,363	0	0.0
Annualize prior year budget actions and legislation	206	436,506	(436,300)	0	0	0.0
Staff Initiated PERA Adjustment	(97,171)	(26,395)	(70,776)	0	0	0.0
R3 Budget and operational efficiencies	(10,000)	(10,000)	0	0	0	0.0
TOTAL	**$1,977,353**	**$529,572**	**$0**	**$1,331,288**	**$116,493**	**16.7**
INCREASE/(DECREASE)	**($68,590)**	**$431,123**	**($507,076)**	**$7,363**	**$0**	**0.0**
Percentage Change	(3.4%)	437.9%	(100.0%)	0.6%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$2,080,922**	**$558,028**	**$75,113**	**$1,331,288**	**$116,493**	**16.7**
Request Above/(Below) Recommendation	$103,569	$28,456	$75,113	$0	$0	0.0

HEALTH, LIFE, AND DENTAL

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

STATUTORY AUTHORITY: Sections 24-50-611 and 24-50-603 (9), C.R.S.
REQUEST: The Department requests an appropriation of $3,296,202 total funds, including $825,627General Fund and $2,470,575 cash funds.

RECOMMENDATION: **Staff recommends $3,286,160 total funds, including $825,627 General Fund and $2,460,533 cash funds.**

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, HEALTH, LIFE, AND DENTAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, HEALTH, LIFE, AND DENTAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 20-1360 (Long Bill)	$2,971,107	$552,409	$2,418,698	$0	$0	0.0
Other Legislation	(10,042)	0	(10,042)	0	0	0.0
TOTAL	**$2,961,065**	**$552,409**	**$2,408,656**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$2,961,065	$552,409	$2,408,656	$0	$0	0.0
Annualize prior year budget actions and legislation	355,326	355,326	0	0	0	0.0
Centrally appropriated line items	63,360	(47,584)	110,944	0	0	0.0
R2 Industrial hemp enforcement	0	0	0	0	0	0.0
Nonprioritized decision items	(83,549)	(24,482)	(59,067)	0	0	0.0
R3 Budget and operational efficiencies	(10,042)	(10,042)	0	0	0	0.0
TOTAL	**$3,286,160**	**$825,627**	**$2,460,533**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$325,095**	**$273,218**	**$51,877**	**$0**	**$0**	**0.0**
Percentage Change	11.0%	49.5%	2.2%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$3,296,202**	**$825,627**	**$2,470,575**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$10,042	$0	$10,042	$0	$0	0.0

SHORT-TERM DISABILITY

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

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

REQUEST: The Department requests an appropriation of $27,638, including $8,874 General Fund and $18,764 cash funds.

RECOMMENDATION: **Staff recommends $27,671 total funds, including $8,913 General Fund and $18,758 cash funds.**

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, SHORT-TERM DISABILITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$29,935	$9,794	$20,141	$0	$0	0.0
Other Legislation	(10)	8	(18)	0	0	0.0
TOTAL	**$29,925**	**$9,802**	**$20,123**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$29,925	$9,802	$20,123	$0	$0	0.0
Nonprioritized decision items	553	178	375	0	0	0.0
Annualize prior year budget actions and legislation	92	92	0	0	0	0.0
R2 Industrial hemp enforcement	0	0	0	0	0	0.0
Centrally appropriated line items	(2,807)	(1,067)	(1,740)	0	0	0.0
R3 Budget and operational efficiencies	(92)	(92)	0	0	0	0.0

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, SHORT-TERM DISABILITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
TOTAL	**$27,671**	**$8,913**	**$18,758**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**($2,254)**	**($889)**	**($1,365)**	**$0**	**$0**	**0.0**
Percentage Change	(7.5%)	(9.1%)	(6.8%)	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$27,638**	**$8,874**	**$18,764**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	($33)	($39)	$6	$0	$0	0.0

S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT

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

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

REQUEST: The Department requests an appropriation of $913,094 total funds, including $293,134 General Fund and $619,960 cash funds.

RECOMMENDATION: **Staff recommends an appropriation of $914,512 total funds, including $294,426 General Fund and $620,086 cash funds.**

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$938,683	$304,900	$633,783	$0	$0	0.0
Other Legislation	(329)	210	(539)	0	0	0.0
TOTAL	**$938,354**	**$305,110**	**$633,244**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$938,354	$305,110	$633,244	$0	$0	0.0
Nonprioritized decision items	18,281	5,888	12,393	0	0	0.0
Annualize prior year budget actions and legislation	2,699	2,699	0	0	0	0.0
R2 Industrial hemp enforcement	0	0	0	0	0	0.0
Centrally appropriated line items	(42,123)	(16,572)	(25,551)	0	0	0.0
R3 Budget and operational efficiencies	(2,699)	(2,699)	0	0	0	0.0
TOTAL	**$914,512**	**$294,426**	**$620,086**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**($23,842)**	**($10,684)**	**($13,158)**	**$0**	**$0**	**0.0**
Percentage Change	(2.5%)	(3.5%)	(2.1%)	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$913,094**	**$293,134**	**$619,960**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	($1,418)	($1,292)	($126)	$0	$0	0.0

S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT

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

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

REQUEST: The Department requests an appropriation of $913,094 total funds, including $293,134 General Fund and $619,960 cash funds.

RECOMMENDATION: **Staff recommends an appropriation of $914,512 total funds, including $294,426 General Fund and $620,086 cash funds.**

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$938,683	$304,900	$633,783	$0	$0	0.0
Other Legislation	(329)	210	(539)	0	0	0.0
TOTAL	**$938,354**	**$305,110**	**$633,244**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$938,354	$305,110	$633,244	$0	$0	0.0
Nonprioritized decision items	18,281	5,888	12,393	0	0	0.0
Annualize prior year budget actions and legislation	2,699	2,699	0	0	0	0.0
R2 Industrial hemp enforcement	0	0	0	0	0	0.0
Centrally appropriated line items	(42,123)	(16,572)	(25,551)	0	0	0.0
R3 Budget and operational efficiencies	(2,699)	(2,699)	0	0	0	0.0
TOTAL	**$914,512**	**$294,426**	**$620,086**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**($23,842)**	**($10,684)**	**($13,158)**	**$0**	**$0**	**0.0**
Percentage Change	(2.5%)	(3.5%)	(2.1%)	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$913,094**	**$293,134**	**$619,960**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	($1,418)	($1,292)	($126)	$0	$0	0.0

SALARY SURVEY

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

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

REQUEST: The Department does not request any funds relating to this line item. The committee's decision on a common policy adjustment relating to a 2.05 percent salary survey increase was approved and increased to 2.5 percent, and is reflected as individual increases to various personal services lines.

RECOMMENDATION: **Staff recommends no appropriation for this line item.**

MERIT PAY

Employee performance-based pay is centrally appropriated and funded by this line item pursuant to Section 24-50-104 (1)(c)(I), C.R.S.

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

REQUEST AND RECOMMENDATION: The Department requests and **Staff recommends no appropriation for this line item**.

PERA DIRECT DISBURSEMENT

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

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

REQUEST: The Department requests $490,167 total funds, including $157,808 General Fund and $332,359 cash funds.

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

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, PERA DIRECT DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$0	$0	$0	$0	$0	0.0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$0	$0	$0	$0	$0	0.0
Annualize prior year budget actions and legislation	481,308	157,816	323,492	0	0	0.0
Centrally appropriated line items	8,859	(9)	8,868	0	0	0.0
Nonprioritized decision items	0	1	(1)	0	0	0.0
TOTAL	**$490,167**	**$157,808**	**$332,359**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$490,167**	**$157,808**	**$332,359**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$490,167**	**$157,808**	**$332,359**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

WORKERS' COMPENSATION

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

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

REQUEST: The Department requests an appropriation of $170,556 total funds, including $33,734 General Fund and $136,832 cash funds.

RECOMMENDATION: **Staff recommendation is pending Committee action** for the common policy for this line item. Staff requests permission to adjust all pending line items and the fund splits, as necessary, once Committee policy is established.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, WORKERS' COMPENSATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$171,666	$33,952	$137,714	$0	$0	0.0
TOTAL	**$171,666**	**$33,952**	**$137,714**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$171,666	$33,952	$137,714	$0	$0	0.0
Centrally appropriated line items	(1,100)	(218)	(882)	0	0	0.0
TOTAL	**$170,566**	**$33,734**	**$136,832**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**($1,100)**	**($218)**	**($882)**	**$0**	**$0**	**0.0**
Percentage Change	(0.6%)	(0.6%)	(0.6%)	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$170,566**	**$33,734**	**$136,832**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

OPERATING EXPENSES

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

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

REQUEST: The Department requests an appropriation of $259,565 total funds, including $258,615 reappropriated funds and $950 federal funds, which is continuation level funding from FY 2019-20.

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

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 20-1360 (Long Bill)	$259,565	$0	$0	$258,615	$950	0.0
TOTAL	**$259,565**	**$0**	**$0**	**$258,615**	**$950**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$259,565	$0	$0	$258,615	$950	0.0
TOTAL	**$259,565**	**$0**	**$0**	**$258,615**	**$950**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$259,565**	**$0**	**$0**	**$258,615**	**$950**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

LEGAL SERVICES

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

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

REQUEST: The Department requests an appropriation of 948,390 total funds, including $163,666 General Fund and $784,724 cash funds.

RECOMMENDATION: **Staff recommendation is pending Committee action** for the common policy for this line item. Staff requests permission to adjust all pending line items and the fund splits, as necessary, once Committee policy is established.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, LEGAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$899,633	$163,666	$735,967	$0	$0	0.0
TOTAL	**$899,633**	**$163,666**	**$735,967**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$899,633	$163,666	$735,967	$0	$0	0.0
Centrally appropriated line items	48,757	0	48,757	0	0	0.0
TOTAL	**$948,390**	**$163,666**	**$784,724**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$48,757**	**$0**	**$48,757**	**$0**	**$0**	**0.0**
Percentage Change	5.4%	0.0%	6.6%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$948,390**	**$163,666**	**$784,724**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

ADMINISTRATIVE LAW JUDGE SERVICES

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

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

REQUEST: The Department requests an appropriation of $14,465 cash funds.

RECOMMENDATION: **Staff recommendation is pending Committee action** for the common policy for this line item. Staff requests permission to adjust all pending line items and the fund splits, as necessary, once Committee policy is established.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, ADMINISTRATIVE LAW JUDGE SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$23,355	$0	$23,355	$0	$0	0.0
TOTAL	**$23,355**	**$0**	**$23,355**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$23,355	$0	$23,355	$0	$0	0.0
Centrally appropriated line items	(8,890)	0	(8,890)	0	0	0.0
TOTAL	**$14,465**	**$0**	**$14,465**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**($8,890)**	**$0**	**($8,890)**	**$0**	**$0**	**0.0**
Percentage Change	(38.1%)	0.0%	(38.1%)	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$14,465**	**$0**	**$14,465**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS

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

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

REQUEST: The Department requests an appropriation of $307,992 total funds, including $186,735 General Fund and $121,257 cash funds.

RECOMMENDATION: **Staff recommendation is pending Committee action** for the common policy for this line item. Staff requests permission to adjust all pending line items and the fund splits, as necessary, once Committee policy is established.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$187,183	$113,489	$73,694	$0	$0	0.0
TOTAL	**$187,183**	**$113,489**	**$73,694**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$187,183	$113,489	$73,694	$0	$0	0.0
Centrally appropriated line items	120,809	73,246	47,563	0	0	0.0
TOTAL	**$307,992**	**$186,735**	**$121,257**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$120,809**	**$73,246**	**$47,563**	**$0**	**$0**	**0.0**
Percentage Change	64.5%	64.5%	64.5%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$307,992**	**$186,735**	**$121,257**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

STATEWIDE TRAINING [NEW LINE ITEM]

This line item provides funding for payments to the Center for Organizational Effectiveness, which provides professional development and training services for state employees.

STATUTORY AUTHORITY: Section 24-50-122, C.R.S.

REQUEST: The Department requests $4,964 total funds, including $3,524 General Fund and $1,440 cash funds. The request includes the creation of a new line item to accommodate a new common policy.

RECOMMENDATION: **The staff recommendation is pending the Committee common policy decision for this line item.** JBC staff requests permission to reflect Committee action for this line item. The amount reflected in the table below represents the Department's request.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, STATEWIDE TRAINING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$0	$0	$0	$0	$0	0.0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$0	$0	$0	$0	$0	0.0
Nonprioritized decision items	$4,964	$3,524	$1,440	$0	$0	0.0
TOTAL	**$4,964**	**$3,524**	**$1,440**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$4,964**	**$3,524**	**$1,440**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$4,964**	**$3,524**	**$1,440**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

LAB DEPRECIATION [NEW LINE ITEM]

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

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

REQUEST: The Department request an appropriation of $33,505 General Fund for FY 2020-21.

RECOMMENDATION: House Bill 20-1398 suspended the annual depreciation lease equivalent payment mechanism, defined in Section 24-30-1310 (1)(a), C.R.S., for FY 2020-21. Under current law, these payments will resume in FY 2021-22. Staff thus recommends appropriating $461,617 Cash Funds for this line item in the FY 2021-22 Long Bill. If the Committee chooses to approve the prioritized request submitted by the Department of Personnel to suspend these payments in FY 2021-22 (DPA R10), the Committee will need to sponsor a bill that modifies this statutory provision accordingly. The associated General Fund reductions would be accomplished through that bill. The Committee will consider this potential legislation on March 12, 2021, as part of the JBC Staff Figure Setting presentation for Capital Construction.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, LAB DEPRECIATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$0	$0	$0	$0	$0	0.0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$0	$0	$0	$0	$0	0.0
Centrally appropriated line items	$461,617	$0	$461,617	$0	$0	0.0
Nonprioritized decision items	0	0	0	0	0	0.0
TOTAL	**$461,617**	**$0**	**$461,617**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$461,617**	**$0**	**$461,617**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	($461,617)	$0	($461,617)	$0	$0	0.0

VEHICLE LEASE PAYMENTS

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

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

REQUEST: The Department requests an appropriation of $424,451 total funds, including $168,418 General Fund, $251,837 cash funds, and $4,196 federal funds.

RECOMMENDATION: **Staff recommendation is pending Committee action** for the common policy for this line item. Staff requests permission to adjust all pending line items and the fund splits, as necessary, once Committee policy is established.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, VEHICLE LEASE PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$292,563	$116,982	$171,385	$0	$4,196	0.0
Other Legislation	$0	$0	$0	$0	$0	0.0
TOTAL	**$292,563**	**$116,982**	**$171,385**	**$0**	**$4,196**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$292,563	$116,982	$171,385	$0	$4,196	0.0
Nonprioritized decision items	131,888	51,436	80,452	0	0	0.0
TOTAL	**$424,451**	**$168,418**	**$251,837**	**$0**	**$4,196**	**0.0**
INCREASE/(DECREASE)	**$131,888**	**$51,436**	**$80,452**	**$0**	**$0**	**0.0**
Percentage Change	45.1%	44.0%	46.9%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$424,451**	**$168,418**	**$251,837**	**$0**	**$4,196**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$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.

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

REQUEST AND RECOMMENDATION: The Department requests and Staff recommends approving a continuation appropriation of $42,041 General Fund.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, INFORMATION TECHNOLOGY ASSET MAINTENANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$101,872	$42,041	$59,831	$0	$0	0.0
TOTAL	**$101,872**	**$42,041**	**$59,831**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$101,872	$42,041	$59,831	$0	$0	0.0
R3 Budget and operational efficiencies	(59,831)	0	(59,831)	0	0	0.0
TOTAL	**$42,041**	**$42,041**	**$0**	**$0**	**$0**	**0.0**

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, INFORMATION TECHNOLOGY ASSET MAINTENANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	**($59,831)**	**$0**	**($59,831)**	**$0**	**$0**	**0.0**
Percentage Change	(58.7%)	0.0%	(100.0%)	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$42,041**	**$42,041**	**$0**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

LEASED SPACE

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

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

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

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

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, LEASED SPACE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$19,301	$0	$19,301	$0	$0	0.0
TOTAL	**$19,301**	**$0**	**$19,301**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$19,301	$0	$19,301	$0	$0	0.0
TOTAL	**$19,301**	**$0**	**$19,301**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$19,301**	**$0**	**$19,301**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

OFFICE CONSOLIDATION COP

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

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

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

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

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, OFFICE CONSOLIDATION COP						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$529,063	$0	$529,063	$0	$0	0.0
TOTAL	**$529,063**	**$0**	**$529,063**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$529,063	$0	$529,063	$0	$0	0.0
TOTAL	**$529,063**	**$0**	**$529,063**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$529,063**	**$0**	**$529,063**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

CORE OPERATIONS

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

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

REQUEST: The Department requests an appropriation of $146,329 total funds, including $19,746 General Fund, $107,413 cash funds, and $19,170 reappropriated funds.

RECOMMENDATION: **Staff recommendation is pending Committee action** for the common policy for this line item. Staff requests permission to adjust all pending line items and the fund splits, as necessary, once Committee policy is established.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, CORE OPERATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$145,304	$19,607	$106,661	$19,036	$0	0.0
TOTAL	**$145,304**	**$19,607**	**$106,661**	**$19,036**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$145,304	$19,607	$106,661	$19,036	$0	0.0
Centrally appropriated line items	1,025	139	752	134	0	0.0
TOTAL	**$146,329**	**$19,746**	**$107,413**	**$19,170**	**$0**	**0.0**
INCREASE/(DECREASE)	**$1,025**	**$139**	**$752**	**$134**	**$0**	**0.0**
Percentage Change	0.7%	0.7%	0.7%	0.7%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$146,329**	**$19,746**	**$107,413**	**$19,170**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

PAYMENTS TO OIT

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

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

REQUEST: The Department requests an appropriation of $2,700,788 total funds, including $1,942,236 General Fund and $758,552 cash funds.

RECOMMENDATION: **Staff recommendation is pending Committee action** for the common policy for this line item. Staff requests permission to adjust all pending line items and the fund splits, as necessary, once Committee policy is established.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, PAYMENTS TO OIT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$1,897,627	$1,364,653	$532,974	$0	$0	0.0
TOTAL	**$1,897,627**	**$1,364,653**	**$532,974**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$1,897,627	$1,364,653	$532,974	$0	$0	0.0
Centrally appropriated line items	910,590	654,839	255,751	0	0	0.0
Nonprioritized decision items	(107,429)	(77,256)	(30,173)	0	0	0.0
TOTAL	**$2,700,788**	**$1,942,236**	**$758,552**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$803,161**	**$577,583**	**$225,578**	**$0**	**$0**	**0.0**
Percentage Change	42.3%	42.3%	42.3%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$2,700,788**	**$1,942,236**	**$758,552**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

UTILITIES

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

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

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

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

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, UTILITIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$240,000	$50,000	$0	$190,000	$0	0.0
TOTAL	**$240,000**	**$50,000**	**$0**	**$190,000**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$240,000	$50,000	$0	$190,000	$0	0.0
TOTAL	**$240,000**	**$50,000**	**$0**	**$190,000**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$240,000**	**$50,000**	**$0**	**$190,000**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

AGRICULTURAL STATISTICS BULLETIN

The Department contracts with the USDA Statistical Service to publish the annual Colorado Agricultural Statistics bulletin. The bulletin is the compilation of county level data on agricultural commodities, and is used by agricultural trade associations, county assessors, and lending institutions.

STATUTORY AUTHORITY: Section 35-1-104 (1)(d), C.R.S.

REQUEST: The Department requests no appropriation for FY 2020-21.

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

AGRICULTURE MANAGEMENT FUND

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

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

REQUEST: The Department requests a continuation appropriation of $1,048,914 cash funds and 2.0 FTE.

RECOMMENDATION: **Staff recommends an appropriation of $2,048,914 cash funds and 2.0 FTE**. The difference from the request is discussed in R3, Budget and Operational Efficiencies.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, AGRICULTURE MANAGEMENT FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$2,048,914	$0	$2,048,914	$0	$0	2.0
TOTAL	**$2,048,914**	**$0**	**$2,048,914**	**$0**	**$0**	**2.0**

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, AGRICULTURE MANAGEMENT FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$2,048,914	$0	$2,048,914	$0	$0	2.0
R3 Budget and operational efficiencies	0	0	0	0	0	0.0
TOTAL	**$2,048,914**	**$0**	**$2,048,914**	**$0**	**$0**	**2.0**
INCREASE/(DECREASE)	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$1,048,914**	**$0**	**$1,048,914**	**$0**	**$0**	**2.0**
Request Above/(Below) Recommendation	($1,000,000)	$0	($1,000,000)	$0	$0	0.0

AGRICULTURE LEADERSHIP AND EDUCATION GRANT PROGRAM

This line item funds a competitive grant program to assist with the program costs for agriculture leadership programs. This program receives its cash funds appropriation from the Agriculture Management Fund, created in Section 35-1-106.9, C.R.S.

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

REQUEST: The Department does not request an appropriation to this line item, consistent with the discussion of R3, Budget and Operational Efficiencies.

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

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, ADULT AGRICULTURE LEADERSHIP GRANT PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$20,000	$0	$20,000	$0	$0	0.0
TOTAL	**$20,000**	**$0**	**$20,000**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$20,000	$0	$20,000	$0	$0	0.0
Annualize prior year budget actions and legislation	130,000	0	130,000	0	0	0.0
R3 Budget and operational efficiencies	(150,000)	0	(150,000)	0	0	0.0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**($20,000)**	**$0**	**($20,000)**	**$0**	**$0**	**0.0**
Percentage Change	(100.0%)	0.0%	(100.0%)	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

INDIRECT COST ASSESSMENT

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

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

REQUEST: The Department requests an appropriation of $161,297 cash funds.

RECOMMENDATION: **Staff recommends approval of this request**, but requests permission to adjust all indirect cost line items as necessary based on future Committee decisions.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$161,297	$0	$161,297	$0	$0	0.0
TOTAL	**$161,297**	**$0**	**$161,297**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$161,297	$0	$161,297	$0	$0	0.0
TOTAL	**$161,297**	**$0**	**$161,297**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$161,297**	**$0**	**$161,297**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

(2) AGRICULTURAL SERVICES

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

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

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

AGRICULTURAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 Appropriation						
HB 20-1360 (Long Bill)	$19,693,006	$5,014,413	$11,516,779	$784,000	$2,377,814	145.9
Other Legislation	(36,925)	25,869	(62,794)	0	0	1.6
TOTAL	**$19,656,081**	**$5,040,282**	**$11,453,985**	**$784,000**	**$2,377,814**	**147.5**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$19,656,081	$5,040,282	$11,453,985	$784,000	$2,377,814	147.5
Annualize prior year budget actions and legislation	(51,800)	73,768	(125,568)	0	0	1.0
Non-prioritized decision items	198,818	79,961	118,857	0	0	0.0
R2 Industrial hemp enforcement	72,506	0	72,506	0	0	1.0
R1 Agricultural climate resilience office	500,000	0	500,000	0	0	0.5
Staff Initiated PERA Adjustment	51,108	20,838	30,270	0	0	0.0
R3 Budget and operational efficiencies	(122,054)	(220,588)	98,534	0	0	(1.0)
TOTAL	**$20,304,659**	**$4,994,261**	**$12,148,584**	**$784,000**	**$2,377,814**	**149.0**
INCREASE/(DECREASE)	**$648,578**	**($46,021)**	**$694,599**	**$0**	**$0**	**1.5**
Percentage Change	3.3%	(0.9%)	6.1%	0.0%	0.0%	1.0%
FY 2021-22 EXECUTIVE REQUEST	**$20,253,551**	**$4,973,423**	**$12,118,314**	**$784,000**	**$2,377,814**	**149.0**
Request Above/(Below) Recommendation	($51,108)	($20,838)	($30,270)	$0	$0	0.0

DECISION ITEMS - AGRICULTURAL SERVICES (NONE)

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

LINE ITEM DETAIL - AGRICULTURAL SERVICES

ANIMAL INDUSTRY DIVISION

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

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

REQUEST: The Department requests 17.5 FTE and an appropriation of $2,260,293 total funds, including $1,678,106 General Fund. $404,927 cash funds, and $177,260 federal funds.

RECOMMENDATION: **Staff recommends 17.5 FTE and an appropriation of $2,269,875 total funds, including $1,687,577 General Fund $405,038 cash funds, and $177,260 federal funds.** The recommendation is summarized below.

AGRICULTURAL SERVICES, ANIMAL INDUSTRY DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$3,150,224	$1,782,985	$1,189,979	$0	$177,260	27.7
Other Legislation	$25,869	$25,869	$0	$0	$0	0.4
TOTAL	**$3,176,093**	**$1,808,854**	**$1,189,979**	**$0**	**$177,260**	**28.1**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$3,176,093	$1,808,854	$1,189,979	$0	$177,260	28.1
Nonprioritized decision items	36,344	36,344	0	0	0	0.0
Staff Initiated PERA Adjustment	9,582	9,471	111	0	0	0.0
R3 Budget and operational efficiencies	(882,519)	(167,092)	(715,427)	0	0	(10.6)
Annualize prior year budget actions and legislation	(69,625)	0	(69,625)	0	0	0.0
TOTAL	**$2,269,875**	**$1,687,577**	**$405,038**	**$0**	**$177,260**	**17.5**
INCREASE/(DECREASE)	**($906,218)**	**($121,277)**	**($784,941)**	**$0**	**$0**	**(10.6)**
Percentage Change	(28.5%)	(6.7%)	(66.0%)	0.0%	0.0%	(37.7%)
FY 2021-22 EXECUTIVE REQUEST	**$2,260,293**	**$1,678,106**	**$404,927**	**$0**	**$177,260**	**17.5**
Request Above/(Below) Recommendation	($9,582)	($9,471)	($111)	$0	$0	0.0

PLANT INDUSTRY DIVISION

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

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

REQUEST: The Department requests an appropriation of $6,552,342 total funds and 56.7 FTE, including $396,163 General Fund, $5,354,323 cash funds, and $801,856 federal funds.

RECOMMENDATION: **Staff recommends an appropriation of $6,567,504 total funds and 56.7 FTE, including $397,626 General Fund, $5,354,323 cash funds, and $801,856 federal funds.** The recommendation is summarized in the following table.

AGRICULTURAL SERVICES, PLANT INDUSTRY DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$6,975,659	$419,899	$5,753,904	$0	$801,856	55.9
Other Legislation	(386,953)	0	(386,953)	0	0	(0.2)
TOTAL	**$6,588,706**	**$419,899**	**$5,366,951**	**$0**	**$801,856**	**55.7**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$6,588,706	$419,899	$5,366,951	$0	$801,856	55.7
R2 Industrial hemp enforcement	65,143	0	65,143	0	0	1.0
Nonprioritized decision items	59,617	5,619	53,998	0	0	0.0
Staff Initiated PERA Adjustment	15,162	1,463	13,699	0	0	0.0
Annualize prior year budget actions and legislation	(155,303)	0	(155,303)	0	0	0.0
R3 Budget and operational efficiencies	(5,821)	(29,355)	23,534	0	0	0.0
TOTAL	**$6,567,504**	**$397,626**	**$5,368,022**	**$0**	**$801,856**	**56.7**
INCREASE/(DECREASE)	**($21,202)**	**($22,273)**	**$1,071**	**$0**	**$0**	**1.0**
Percentage Change	(0.3%)	(5.3%)	0.0%	0.0%	0.0%	1.8%
FY 2021-22 EXECUTIVE REQUEST	**$6,552,342**	**$396,163**	**$5,354,323**	**$0**	**$801,856**	**56.7**
Request Above/(Below) Recommendation	($15,162)	($1,463)	($13,699)	$0	$0	0.0

INSPECTION AND CONSUMER SERVICES DIVISION

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

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

REQUEST: The Department requests an appropriation of and $5,051,391 total funds and 56.2 FTE, including $1,365,358 General Fund, $3,286,190 cash funds, $84,000 reappropriated funds, and $315,843 federal funds.

RECOMMENDATION: **Staff recommends an appropriation of $5,071,537 total funds and 56.2 FTE, including $1,371,193 General Fund, $3,300,501 cash funds, $84,000 reappropriated funds, and $315,843 federal funds.** The recommendation is summarized in the following table.

AGRICULTURAL SERVICES, INSPECTION AND CONSUMER SERVICES DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$4,126,736	$1,272,523	$2,454,370	$84,000	$315,843	45.6
TOTAL	**$4,126,736**	**$1,272,523**	**$2,454,370**	**$84,000**	**$315,843**	**45.6**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$4,126,736	$1,272,523	$2,454,370	$84,000	$315,843	45.6
R3 Budget and operational efficiencies	845,876	70,449	775,427	0	0	10.6
Nonprioritized decision items	78,779	22,386	56,393	0	0	0.0
Staff Initiated PERA Adjustment	20,146	5,835	14,311	0	0	0.0
TOTAL	**$5,071,537**	**$1,371,193**	**$3,300,501**	**$84,000**	**$315,843**	**56.2**
INCREASE/(DECREASE)	**$944,801**	**$98,670**	**$846,131**	**$0**	**$0**	**10.6**
Percentage Change	22.9%	7.8%	34.5%	0.0%	0.0%	23.2%
FY 2021-22 EXECUTIVE REQUEST	**$5,051,391**	**$1,365,358**	**$3,286,190**	**$84,000**	**$315,843**	**56.2**
Request Above/(Below) Recommendation	($20,146)	($5,835)	($14,311)	$0	$0	0.0

CONSERVATION SERVICES DIVISION

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

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

REQUEST: The Department requests an appropriation of $4,233,062 total funds, including $833,796 General Fund, $1,872,962 cash funds, $700,000 reappropriated funds, and $826,304 federal funds. The request also includes 18.6 FTE.

RECOMMENDATION: **Staff recommends an appropriation of $4,239,280 total funds and 18.6 FTE, including $4,239,280 General Fund, $1,875,111 cash funds, $700,000 reappropriated funds, and $826,304 federal funds.** The recommendation is summarized in the following table.

AGRICULTURAL SERVICES, CONSERVATION SERVICES DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$3,388,322	$839,006	$1,023,012	$700,000	$826,304	16.7
Other Legislation	$326,484	$0	$326,484	$0	$0	1.4

AGRICULTURAL SERVICES, CONSERVATION SERVICES DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
TOTAL	**$3,714,806**	**$839,006**	**$1,349,496**	**$700,000**	**$826,304**	**18.1**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$3,714,806	$839,006	$1,349,496	$700,000	$826,304	18.1
R1 Agricultural climate resilience office	500,000	0	500,000	0	0	0.5
Annualize prior year budget actions and legislation	73,768	73,768	0	0	0	1.0
Nonprioritized decision items	24,078	15,612	8,466	0	0	0.0
Staff Initiated PERA Adjustment	6,218	4,069	2,149	0	0	0.0
R3 Budget and operational efficiencies	(79,590)	(94,590)	15,000	0	0	(1.0)
TOTAL	**$4,239,280**	**$837,865**	**$1,875,111**	**$700,000**	**$826,304**	**18.6**
INCREASE/(DECREASE)	**$524,474**	**($1,141)**	**$525,615**	**$0**	**$0**	**0.5**
Percentage Change	14.1%	(0.1%)	38.9%	0.0%	0.0%	2.8%
FY 2021-22 EXECUTIVE REQUEST	**$4,233,062**	**$833,796**	**$1,872,962**	**$700,000**	**$826,304**	**18.6**
Request Above/(Below) Recommendation	($6,218)	($4,069)	($2,149)	$0	$0	0.0

APPROPRIATION TO THE NOXIOUS WEED MANAGEMENT FUND

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

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

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

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

AGRICULTURAL SERVICES, APPROPRIATION TO THE NOXIOUS WEED MANAGEMENT FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$700,000	$700,000	$0	$0	$0	0.0
TOTAL	**$700,000**	**$700,000**	**$0**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$700,000	$700,000	$0	$0	$0	0.0
TOTAL	**$700,000**	**$700,000**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$700,000**	**$700,000**	**$0**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

LEASE PURCHASE LAB EQUIPMENT

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

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

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

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

AGRICULTURAL SERVICES, LEASE PURCHASE LAB EQUIPMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$0	$0	$0	$0	$0	0.0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$0	$0	$0	$0	$0	0.0
Annualize prior year budget actions and legislation	99,360	0	99,360	0	0	0.0
TOTAL	**$99,360**	**$0**	**$99,360**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$99,360**	**$0**	**$99,360**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$99,360**	**$0**	**$99,360**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

INDIRECT COSTS

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

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

REQUEST: The Department requests an appropriation of $1,357,103 total funds, including $1,100,552cash funds and $256,551 federal funds.

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

AGRICULTURAL SERVICES, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE

AGRICULTURAL SERVICES, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$1,352,065	$0	$1,095,514	$0	$256,551	0.0
Other Legislation	(2,325)	0	(2,325)	0	0	0.0
TOTAL	**$1,349,740**	**$0**	**$1,093,189**	**$0**	**$256,551**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$1,349,740	$0	$1,093,189	$0	$256,551	0.0
R2 Industrial hemp enforcement	7,363	0	7,363	0	0	0.0
TOTAL	**$1,357,103**	**$0**	**$1,100,552**	**$0**	**$256,551**	**0.0**
INCREASE/(DECREASE)	**$7,363**	**$0**	**$7,363**	**$0**	**$0**	**0.0**
Percentage Change	0.5%	0.0%	0.7%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$1,357,103**	**$0**	**$1,100,552**	**$0**	**$256,551**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

(3) AGRICULTURAL MARKETS DIVISION

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

AGRICULTURAL MARKETS DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 Appropriation						
HB 20-1360 (Long Bill)	$5,462,693	$1,050,007	$3,469,815	$0	$942,871	42.2
TOTAL	**$5,462,693**	**$1,050,007**	**$3,469,815**	**$0**	**$942,871**	**42.2**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$5,462,693	$1,050,007	$3,469,815	$0	$942,871	42.2
Annualize prior year budget actions and legislation	50,000	50,000	0	0	0	0.0
Non-prioritized decision items	50,886	11,815	39,071	0	0	0.0
R1 Agricultural climate resilience office	(500,000)	0	(500,000)	0	0	(0.5)
Staff Initiated PERA Adjustment	12,995	3,078	9,917	0	0	0.0
R3 Budget and operational efficiencies	144,178	(15,822)	160,000	0	0	0.0
TOTAL	**$5,220,752**	**$1,099,078**	**$3,178,803**	**$0**	**$942,871**	**41.7**
INCREASE/(DECREASE)	**($241,941)**	**$49,071**	**($291,012)**	**$0**	**$0**	**(0.5)**
Percentage Change	(4.4%)	4.7%	(8.4%)	0.0%	0.0%	(1.2%)
FY 2021-22 EXECUTIVE REQUEST	**$5,207,757**	**$1,096,000**	**$3,168,886**	**$0**	**$942,871**	**41.7**
Request Above/(Below) Recommendation	($12,995)	($3,078)	($9,917)	$0	$0	0.0

DECISION ITEMS - AGRICULTURAL MARKETS DIVISION (NONE)

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

LINE ITEM DETAIL - AGRICULTURAL MARKETS DIVISION

(A) AGRICULTURE MARKETS

PROGRAM COSTS

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

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

REQUEST: The Department requests an appropriation of 5.4 FTE and $1,801,213 total funds, including $841,892 General Fund, $31,091 cash funds, and $928,230 federal funds.

RECOMMENDATION: **Staff recommends an appropriation of $1,804,291 total funds, including $844,970 General Fund, $31,091 cash funds, and $928,230 federal funds**

AGRICULTURAL MARKETS DIVISION, AGRICULTURAL MARKETS, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$1,745,220	$785,899	$31,091	$0	$928,230	5.4
TOTAL	**$1,745,220**	**$785,899**	**$31,091**	**$0**	**$928,230**	**5.4**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$1,745,220	$785,899	$31,091	$0	$928,230	5.4
Annualize prior year budget actions and legislation	50,000	50,000	0	0	0	0.0
Nonprioritized decision items	11,815	11,815	0	0	0	0.0
Staff Initiated PERA Adjustment	3,078	3,078	0	0	0	0.0
R3 Budget and operational efficiencies	(5,822)	(5,822)	0	0	0	0.0
TOTAL	**$1,804,291**	**$844,970**	**$31,091**	**$0**	**$928,230**	**5.4**
INCREASE/(DECREASE)	**$59,071**	**$59,071**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	3.4%	7.5%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$1,801,213**	**$841,892**	**$31,091**	**$0**	**$928,230**	**5.4**
Request Above/(Below) Recommendation	($3,078)	($3,078)	$0	$0	$0	0.0

AGRICULTURAL DEVELOPMENT BOARD

Created by H.B. 01-1086, this program and Board assists in the development of agricultural processing facilities in Colorado. It encourages and supports agricultural business that add value to agricultural products. The same statute authorizes the Board to have continuous spending authority from the fund, thus the line item is included in the Long Bill for informational purposes. The Agriculture Value-Added Cash Fund revenue source is from a one percent participation fee it charges to loans recipients.

STATUTORY AUTHORITY: Section 35-75-104 (1), C.R.S.

REQUEST: The Department is not requesting an appropriation to this line item.

RECOMMENDATION: **Staff recommends approving the Department request.** This recommendation is consistent with the discussion around R1, Agricultural Climate Resilience Office.

AGRICULTURAL MARKETS DIVISION, AGRICULTURAL MARKETS, AGRICULTURAL DEVELOPMENT BOARD						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$500,000	$0	$500,000	$0	$0	0.5
TOTAL	**$500,000**	**$0**	**$500,000**	**$0**	**$0**	**0.5**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$500,000	$0	$500,000	$0	$0	0.5
R1 Agricultural climate resilience office	(500,000)	0	(500,000)	0	0	(0.5)
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**

AGRICULTURAL MARKETS DIVISION, AGRICULTURAL MARKETS, AGRICULTURAL DEVELOPMENT BOARD						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	**($500,000)**	**$0**	**($500,000)**	**$0**	**$0**	**(0.5)**
Percentage Change	(100.0%)	0.0%	(100.0%)	0.0%	0.0%	(100.0%)
FY 2021-22 EXECUTIVE REQUEST	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$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 toward research and development, at least one-third shall go toward promotion and the remainder to administrative costs. Pursuant to Section 35-29.5-105, C.R.S., funds from the Wine Promotion Cash Fund are continuously appropriated and are thus included in the Long Bill for informational purposes.

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

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

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

AGRICULTURAL MARKETS DIVISION, AGRICULTURAL MARKETS, WINE PROMOTION BOARD						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$574,246	$0	$574,246	$0	$0	1.5
TOTAL	**$574,246**	**$0**	**$574,246**	**$0**	**$0**	**1.5**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$574,246	$0	$574,246	$0	$0	1.5
TOTAL	**$574,246**	**$0**	**$574,246**	**$0**	**$0**	**1.5**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$574,246**	**$0**	**$574,246**	**$0**	**$0**	**1.5**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

AGRICULTURE WORKFORCE DEVELOPMENT PROGRAM

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

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

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

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

AGRICULTURAL MARKETS DIVISION, AGRICULTURAL MARKETS, AGRICULTURE WORKFORCE DEVELOPMENT PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$64,108	$64,108	$0	$0	$0	0.3
TOTAL	**$64,108**	**$64,108**	**$0**	**$0**	**$0**	**0.3**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$64,108	$64,108	$0	$0	$0	0.3
R3 Budget and operational efficiencies	150,000	0	150,000	0	0	0.0
TOTAL	**$214,108**	**$64,108**	**$150,000**	**$0**	**$0**	**0.3**
INCREASE/(DECREASE)	**$150,000**	**$0**	**$150,000**	**$0**	**$0**	**0.0**
Percentage Change	234.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$214,108**	**$64,108**	**$150,000**	**$0**	**$0**	**0.3**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

INDIRECT COST ASSESSMENT

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

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

REQUEST: The Department requests an appropriation of $37,559 total funds, including $22,918 cash funds from the Agriculture Value-Added Cash Fund, which is continuously appropriated and $14,641 federal funds.

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

AGRICULTURAL MARKETS DIVISION, AGRICULTURAL MARKETS, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$37,559	$0	$22,918	$0	$14,641	0.0
TOTAL	**$37,559**	**$0**	**$22,918**	**$0**	**$14,641**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$37,559	$0	$22,918	$0	$14,641	0.0
TOTAL	**$37,559**	**$0**	**$22,918**	**$0**	**$14,641**	**0.0**

AGRICULTURAL MARKETS DIVISION, AGRICULTURAL MARKETS, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$37,559**	**$0**	**$22,918**	**$0**	**$14,641**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

(B) AGRICULTURAL PRODUCTS INSPECTION

PROGRAM COSTS

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

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

REQUEST: The Department requests an appropriation of $2,458,018 total funds, including $190,000 General Fund and $2,268,018 cash funds.

RECOMMENDATION: **Staff recommends an appropriation of $2,467,935 total funds, including $190,000 General Fund and $2,277,935 cash funds**.

AGRICULTURAL MARKETS DIVISION, AGRICULTURAL PRODUCTS INSPECTION, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$2,418,947	$200,000	$2,218,947	$0	$0	34.5
TOTAL	**$2,418,947**	**$200,000**	**$2,218,947**	**$0**	**$0**	**34.5**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$2,418,947	$200,000	$2,218,947	$0	$0	34.5
Nonprioritized decision items	39,071	0	39,071	0	0	0.0
Staff Initiated PERA Adjustment	9,917	0	9,917	0	0	0.0
R3 Budget and operational efficiencies	0	(10,000)	10,000	0	0	0.0
TOTAL	**$2,467,935**	**$190,000**	**$2,277,935**	**$0**	**$0**	**34.5**
INCREASE/(DECREASE)	**$48,988**	**($10,000)**	**$58,988**	**$0**	**$0**	**0.0**
Percentage Change	2.0%	(5.0%)	2.7%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$2,458,018**	**$190,000**	**$2,268,018**	**$0**	**$0**	**34.5**
Request Above/(Below) Recommendation	($9,917)	$0	($9,917)	$0	$0	0.0

INDIRECT COST ASSESSMENT

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

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

REQUEST: The Department requests an appropriation of $122,613 cash funds from the Agricultural Products Inspection Cash Fund.

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

AGRICULTURAL MARKETS DIVISION, AGRICULTURAL PRODUCTS INSPECTION, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$122,613	$0	$122,613	$0	$0	0.0
TOTAL	**$122,613**	**$0**	**$122,613**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$122,613	$0	$122,613	$0	$0	0.0
TOTAL	**$122,613**	**$0**	**$122,613**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$122,613**	**$0**	**$122,613**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

(4) BRAND BOARD

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

BRAND BOARD						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 Appropriation						
HB 20-1360 (Long Bill)	$4,781,836	$0	$4,781,836	$0	$0	59.0
TOTAL	**$4,781,836**	**$0**	**$4,781,836**	**$0**	**$0**	**59.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$4,781,836	$0	$4,781,836	$0	$0	59.0
Nonprioritized decision items	83,128	0	83,128	0	0	0.0
Staff Initiated PERA Adjustment	21,092	0	21,092	0	0	0.0
TOTAL	**$4,886,056**	**$0**	**$4,886,056**	**$0**	**$0**	**59.0**
INCREASE/(DECREASE)	**$104,220**	**$0**	**$104,220**	**$0**	**$0**	**0.0**
Percentage Change	2.2%	0.0%	2.2%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$4,864,964**	**$0**	**$4,864,964**	**$0**	**$0**	**59.0**
Request Above/(Below) Recommendation	($21,092)	$0	($21,092)	$0	$0	0.0

DECISION ITEMS – BRAND BOARD (NONE)

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

LINE ITEM DETAIL – BRAND BOARD

BRAND INSPECTION

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

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

REQUEST: The Department requests an appropriation of $4,589,949 cash funds from the Brand Inspection Fund.

RECOMMENDATION: **Staff recommends** an appropriation of $4,661,041 cash funds from the Brand Inspection Fund.

BRAND BOARD, BRAND INSPECTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$4,506,821	$0	$4,506,821	$0	$0	59.0
TOTAL	**$4,506,821**	**$0**	**$4,506,821**	**$0**	**$0**	**59.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$4,506,821	$0	$4,506,821	$0	$0	59.0
Nonprioritized decision items	83,128	0	83,128	0	0	0.0
Staff Initiated PERA Adjustment	21,092	0	21,092	0	0	0.0
TOTAL	**$4,611,041**	**$0**	**$4,611,041**	**$0**	**$0**	**59.0**
INCREASE/(DECREASE)	**$104,220**	**$0**	**$104,220**	**$0**	**$0**	**0.0**
Percentage Change	2.3%	0.0%	2.3%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$4,589,949**	**$0**	**$4,589,949**	**$0**	**$0**	**59.0**
Request Above/(Below) Recommendation	($21,092)	$0	($21,092)	$0	$0	0.0

ALTERNATIVE LIVESTOCK

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

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

REQUEST: The Department requests a continuation appropriation of $15,000 cash funds.

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

BRAND BOARD, ALTERNATIVE LIVESTOCK						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$15,000	$0	$15,000	$0	$0	0.0
TOTAL	**$15,000**	**$0**	**$15,000**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$15,000	$0	$15,000	$0	$0	0.0
TOTAL	**$15,000**	**$0**	**$15,000**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$15,000**	**$0**	**$15,000**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

BRAND ESTRAY FUND

This line item funds the: care of any livestock found on public or private lands within Colorado, whose owner is either unknown or are outside the limits of their usual range or pasture; and reimbursements to owners of 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 an enterprise pursuant to Section 20 of Article X of the Colorado Constitution.

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

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

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

BRAND BOARD, BRAND ESTRAY FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$40,000	$0	$40,000	$0	$0	0.0
TOTAL	**$40,000**	**$0**	**$40,000**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$40,000	$0	$40,000	$0	$0	0.0
TOTAL	**$40,000**	**$0**	**$40,000**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$40,000**	**$0**	**$40,000**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

INDIRECT COST ASSESSMENT

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

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

REQUEST: The Department requests an appropriation of $220,015 cash funds.

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

BRAND BOARD, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$220,015	$0	$220,015	$0	$0	0.0
TOTAL	**$220,015**	**$0**	**$220,015**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$220,015	$0	$220,015	$0	$0	0.0
TOTAL	**$220,015**	**$0**	**$220,015**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$220,015**	**$0**	**$220,015**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

(5) COLORADO STATE FAIR

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

COLORADO STATE FAIR						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 Appropriation						
HB 20-1360 (Long Bill)	$9,841,606	$875,000	$8,966,606	$0	$0	26.9
TOTAL	**$9,841,606**	**$875,000**	**$8,966,606**	**$0**	**$0**	**26.9**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$9,841,606	$875,000	$8,966,606	$0	$0	26.9
Annualize prior year budget actions and legislation	275,000	125,000	150,000	0	0	0.0
Non-prioritized decision items	37,429	0	37,429	0	0	0.0
Staff Initiated PERA Adjustment	9,497	0	9,497	0	0	0.0
TOTAL	**$10,163,532**	**$1,000,000**	**$9,163,532**	**$0**	**$0**	**26.9**
INCREASE/(DECREASE)	**$321,926**	**$125,000**	**$196,926**	**$0**	**$0**	**0.0**
Percentage Change	3.3%	14.3%	2.2%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$10,154,035**	**$1,000,000**	**$9,154,035**	**$0**	**$0**	**26.9**
Request Above/(Below) Recommendation	($9,497)	$0	($9,497)	$0	$0	0.0

DECISION ITEMS – COLORADO STATE FAIR (NONE)

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

LINE ITEM DETAIL – COLORADO STATE FAIR

PROGRAM COSTS

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

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

REQUEST: The Department requests an appropriation of $9,176,030 total funds, including $450,000 General Fund and $8,726,030 cash funds.

RECOMMENDATION: **Staff recommends approval** an appropriation of $9,185,527 total funds, including $450,000 General Fund and $8,735,527cash funds.

COLORADO STATE FAIR, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$9,138,601	$450,000	$8,688,601	$0	$0	26.9
TOTAL	**$9,138,601**	**$450,000**	**$8,688,601**	**$0**	**$0**	**26.9**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$9,138,601	$450,000	$8,688,601	$0	$0	26.9
Nonprioritized decision items	37,429	0	37,429	0	0	0.0
Staff Initiated PERA Adjustment	9,497	0	9,497	0	0	0.0
TOTAL	**$9,185,527**	**$450,000**	**$8,735,527**	**$0**	**$0**	**26.9**
INCREASE/(DECREASE)	**$46,926**	**$0**	**$46,926**	**$0**	**$0**	**0.0**
Percentage Change	0.5%	0.0%	0.5%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$9,176,030**	**$450,000**	**$8,726,030**	**$0**	**$0**	**26.9**
Request Above/(Below) Recommendation	($9,497)	$0	($9,497)	$0	$0	0.0

FFA AND 4H PROGRAM FUNDING

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

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

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

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

COLORADO STATE FAIR, FFA AND 4H FUNDING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$275,000	$125,000	$150,000	$0	$0	0.0
TOTAL	**$275,000**	**$125,000**	**$150,000**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$275,000	$125,000	$150,000	$0	$0	0.0
Annualize prior year budget actions and legislation	275,000	125,000	150,000	0	0	0.0
TOTAL	**$550,000**	**$250,000**	**$300,000**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$275,000**	**$125,000**	**$150,000**	**$0**	**$0**	**0.0**
Percentage Change	100.0%	100.0%	100.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$550,000**	**$250,000**	**$300,000**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

STATE FAIR FACILITIES MAINTENANCE

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

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

REQUEST: The Department requests a continuation appropriation $300,000 General Fund.

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

COLORADO STATE FAIR, STATE FAIR FACILITIES MAINTENANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$300,000	$300,000	$0	$0	$0	0.0
TOTAL	**$300,000**	**$300,000**	**$0**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$300,000	$300,000	$0	$0	$0	0.0
TOTAL	**$300,000**	**$300,000**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$300,000**	**$300,000**	**$0**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

INDIRECT COST ASSESSMENT

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

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

REQUEST: The Department requests an appropriation of $128,005 cash funds.

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

COLORADO STATE FAIR, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$128,005	$0	$128,005	$0	$0	0.0
TOTAL	**$128,005**	**$0**	**$128,005**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$128,005	$0	$128,005	$0	$0	0.0
TOTAL	**$128,005**	**$0**	**$128,005**	**$0**	**$0**	**0.0**

COLORADO STATE FAIR, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$128,005**	**$0**	**$128,005**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

(6) CONSERVATION BOARD

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

CONSERVATION BOARD						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 Appropriation						
HB 20-1360 (Long Bill)	$2,160,384	$1,203,603	$450,000	$0	$506,781	5.2
TOTAL	**$2,160,384**	**$1,203,603**	**$450,000**	**$0**	**$506,781**	**5.2**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$2,160,384	$1,203,603	$450,000	$0	$506,781	5.2
Non-prioritized decision items	9,513	9,513	0	0	0	0.0
Staff Initiated PERA Adjustment	2,479	2,479	0	0	0	0.0
TOTAL	**$2,172,376**	**$1,215,595**	**$450,000**	**$0**	**$506,781**	**5.2**
INCREASE/(DECREASE)	**$11,992**	**$11,992**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	0.6%	1.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$2,169,897**	**$1,213,116**	**$450,000**	**$0**	**$506,781**	**5.2**
Request Above/(Below) Recommendation	($2,479)	($2,479)	$0	$0	$0	0.0

DECISION ITEMS – CONSERVATION BOARD (NONE)

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

LINE ITEM DETAIL – CONSERVATION BOARD

PROGRAM COSTS

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

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

REQUEST: The Department requests an appropriation of $504,349 General Fund and 5.2 FTE.

RECOMMENDATION: **Staff recommends an appropriation of $506,828 General Fund and 5.2 FTE.**

CONSERVATION BOARD, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$494,836	$494,836	$0	$0	$0	5.2
TOTAL	**$494,836**	**$494,836**	**$0**	**$0**	**$0**	**5.2**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$494,836	$494,836	$0	$0	$0	5.2
Nonprioritized decision items	9,513	9,513	0	0	0	0.0
Staff Initiated PERA Adjustment	2,479	2,479	0	0	0	0.0
TOTAL	**$506,828**	**$506,828**	**$0**	**$0**	**$0**	**5.2**
INCREASE/(DECREASE)	**$11,992**	**$11,992**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	2.4%	2.4%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$504,349**	**$504,349**	**$0**	**$0**	**$0**	**5.2**
Request Above/(Below) Recommendation	($2,479)	($2,479)	$0	$0	$0	0.0

DISTRIBUTIONS TO SOIL CONSERVATION DISTRICTS

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

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

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

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

CONSERVATION BOARD, DISTRIBUTION TO SOIL CONSERVATION DISTRICTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$483,767	$483,767	$0	$0	$0	0.0
TOTAL	**$483,767**	**$483,767**	**$0**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$483,767	$483,767	$0	$0	$0	0.0
TOTAL	**$483,767**	**$483,767**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$483,767**	**$483,767**	**$0**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

MATCHING GRANTS TO DISTRICTS

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

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

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

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

CONSERVATION BOARD, MATCHING GRANTS TO DISTRICTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$675,000	$225,000	$450,000	$0	$0	0.0
TOTAL	**$675,000**	**$225,000**	**$450,000**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$675,000	$225,000	$450,000	$0	$0	0.0
TOTAL	**$675,000**	**$225,000**	**$450,000**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$675,000**	**$225,000**	**$450,000**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

SALINITY CONTROL GRANTS

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

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

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

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

CONSERVATION BOARD, SALINITY CONTROL GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$506,781	$0	$0	$0	$506,781	0.0
TOTAL	**$506,781**	**$0**	**$0**	**$0**	**$506,781**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$506,781	$0	$0	$0	$506,781	0.0
TOTAL	**$506,781**	**$0**	**$0**	**$0**	**$506,781**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$506,781**	**$0**	**$0**	**$0**	**$506,781**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

LONG BILL FOOTNOTES AND REQUESTS FOR INFORMATION

LONG BILL FOOTNOTES

Staff recommends **eliminating** the following footnote:

1 ~~Department of Agriculture, Commissioner's Office and Administrative Services, Health, Life, and Dental -- The General Fund appropriation includes a decrease of $345,284 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department. The reduction in this General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department with increased flexibility to absorb the reduction and engage in more considered targeted reductions across all department divisions and programs. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees. It is the General Assembly's intent that Health, Life, and Dental costs for employees, as approved in budget actions, be fully paid within personal services appropriations augmented by Department allocations from central benefits appropriations.~~

COMMENT: This footnote explains assumptions used in determining the amount of the FY 2020-21 appropriation for Health, Life, and Dental. The footnote describes the adjustment made as a statewide compensation balancing action, and is no longer relevant for FY 2021-22. This item is addressed in the Statewide Compensation briefing document.

Staff recommends **continuing** the following footnote:

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

COMMENT: This footnote explains legislative intent.

Staff recommends **adding** the following footnote:

N3 Department of Agriculture, Agricultural Markets Division, Agricultural Markets, Agriculture Workforce Development Program -- $64,108 General Fund of this appropriation is designated to be used for purposes of the Workforce Development Program.

COMMENT: This footnote explains legislative intent, and separates the funding merged from the approval of R3 Budget and Operational Efficiencies.

REQUESTS FOR INFORMATION

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

1 Department of Agriculture, Colorado State Fair, State Fair Facilities Maintenance – The Department is requested to provide on November 1, ~~2020~~ 2021 a report on facility maintenance projects for the Colorado State Fairgrounds. This report should include the following for each facility with planned maintenance: facility name, the type and nature of maintenance, the anticipated cost of the maintenance, the expenditures to-date on the maintenance, and the anticipated completion date.

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

APPENDIX A: NUMBERS PAGES

Appendix A: Numbers Pages

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation	
DEPARTMENT OF AGRICULTURE **Kate Greenberg, Commissioner**						
(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES						
Personal Services	1,656,213	1,667,245	2,045,943	2,080,922	1,977,353	*
FTE	17.0	16.7	16.7	16.7	16.7	
General Fund	415,740	436,440	98,449	558,028	529,572	
Cash Funds	8,165	1,946	507,076	75,113	0	
Reappropriated Funds	1,232,308	1,228,859	1,323,925	1,331,288	1,331,288	
Federal Funds	0	0	116,493	116,493	116,493	
Health, Life, and Dental	2,477,499	2,077,149	2,961,065	3,296,202	3,286,160	*
General Fund	705,079	784,033	552,409	825,627	825,627	
Cash Funds	1,772,420	1,293,116	2,408,656	2,470,575	2,460,533	
Reappropriated Funds	0	0	0	0	0	
Federal Funds	0	0	0	0	0	
Short-term Disability	24,310	19,660	29,925	27,638	27,671	*
General Fund	8,989	7,595	9,802	8,874	8,913	
Cash Funds	15,321	12,065	20,123	18,764	18,758	
Reappropriated Funds	0	0	0	0	0	
Federal Funds	0	0	0	0	0	

*Line includes a decision item

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
S.B. 04-257 Amortization Equalization Disbursement	756,259	735,053	938,354	913,094	914,512 *
General Fund	279,121	282,636	305,110	293,134	294,426
Cash Funds	477,138	452,417	633,244	619,960	620,086
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
S.B. 06-235 Supplemental Amortization Equalization Disbursement	756,259	735,053	938,354	913,094	914,512 *
General Fund	279,121	282,636	305,110	293,134	294,426
Cash Funds	477,138	452,417	633,244	619,960	620,086
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
PERA Direct Disbursement	0	511,033	0	490,167	490,167 *
General Fund	0	132,887	0	157,808	157,808
Cash Funds	0	378,146	0	332,359	332,359
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Workers' Compensation	252,521	209,767	171,666	170,566	170,566
General Fund	50,036	41,485	33,952	33,734	33,734
Cash Funds	202,485	168,282	137,714	136,832	136,832
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Operating Expenses	256,982	258,615	259,565	259,565	259,565
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	256,982	258,615	258,615	258,615	258,615
Federal Funds	0	0	950	950	950
Legal Services	543,399	722,499	899,633	948,390	948,390
General Fund	115,793	130,663	163,666	163,666	163,666
Cash Funds	427,606	591,836	735,967	784,724	784,724
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Administrative Law Judge Services	7,054	12,224	23,355	14,465	14,465
General Fund	0	0	0	0	0
Cash Funds	7,054	12,224	23,355	14,465	14,465
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payment to Risk Management and Property Funds	268,767	236,382	187,183	307,992	307,992
General Fund	158,280	139,209	113,489	186,735	186,735
Cash Funds	110,487	97,173	73,694	121,257	121,257
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Lab Depreciation	0	0	0	0	461,617 *
FTE	0.0	0.0	0.0	0.0	0.0
Cash Funds	0	0	0	0	461,617

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Vehicle Lease Payments	251,964	222,327	292,563	424,451	424,451 *
General Fund	99,148	102,416	116,982	168,418	168,418
Cash Funds	149,508	115,060	171,385	251,837	251,837
Reappropriated Funds	3,308	0	0	0	0
Federal Funds	0	4,851	4,196	4,196	4,196
Information Technology Asset Maintenance	42,201	28,041	101,872	42,041	42,041 *
General Fund	42,041	28,041	42,041	42,041	42,041
Cash Funds	160	0	59,831	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Leased Space	18,101	19,180	19,301	19,301	19,301
General Fund	0	0	0	0	0
Cash Funds	18,101	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	462,017	418,484	529,063	529,063	529,063
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	462,017	418,484	529,063	529,063	529,063
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
CORE Operations	124,536	108,625	145,304	146,329	146,329
General Fund	17,843	14,660	19,607	19,746	19,746
Cash Funds	92,462	79,734	106,661	107,413	107,413
Reappropriated Funds	14,231	14,231	19,036	19,170	19,170
Federal Funds	0	0	0	0	0
Payments to OIT	1,578,725	1,616,101	1,897,627	2,700,788	2,700,788 *
General Fund	1,102,050	1,162,202	1,364,653	1,942,236	1,942,236
Cash Funds	476,675	453,899	532,974	758,552	758,552
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Utilities	146,989	196,939	240,000	240,000	240,000
General Fund	50	50,000	50,000	50,000	50,000
Cash Funds	146,939	0	0	0	0
Reappropriated Funds	0	146,939	190,000	190,000	190,000
Federal Funds	0	0	0	0	0
Agriculture Management Fund	1,157,369	1,473,856	2,048,914	1,048,914	2,048,914 *
FTE	2.0	2.0	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	1,157,369	1,473,856	2,048,914	1,048,914	2,048,914
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Adult Agriculture Leadership Grant Program	20,000	20,000	20,000	0	0 *
General Fund	0	0	0	0	0
Cash Funds	20,000	20,000	20,000	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	100,000	103,181	161,297	161,297	161,297
General Fund	0	0	0	0	0
Cash Funds	100,000	103,181	161,297	161,297	161,297
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Statewide training	0	0	0	4,964	4,964 *
General Fund	0	0	0	3,524	3,524
Cash Funds	0	0	0	1,440	1,440
Salary Survey	481,389	799,668	0	0	0
General Fund	173,214	184,155	0	0	0
Cash Funds	308,175	615,513	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Parental Leave	0	0	0	0	0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Agricultural Statistics	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	0	0	0	0	0
Merit Pay	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	0	0	0	0	0
TOTAL - (1) Commissioner's Office and Administrative Services	11,382,554	12,191,082	13,910,984	14,739,243	16,090,118
FTE	19.0	18.7	18.7	18.7	18.7
General Fund	3,446,505	3,779,058	3,175,270	4,746,705	4,720,872
Cash Funds	6,429,220	6,758,529	8,822,499	8,071,826	9,448,534
Reappropriated Funds	1,506,829	1,648,644	1,791,576	1,799,073	1,799,073
Federal Funds	0	4,851	121,639	121,639	121,639

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation	
(2) AGRICULTURAL SERVICES						
The section is divided into four distinct divisions: (1) Animal Industry Division; (2) Plant Industry; (3) Inspection and Consumer Services Division; and (4) Conservation Services Division.						
Animal Industry Division	2,825,167	3,049,692	3,176,093	2,260,293	2,269,875	*
FTE	26.5	28.1	28.1	17.5	17.5	
General Fund	1,633,902	1,761,755	1,808,854	1,678,106	1,687,577	
Cash Funds	910,276	955,296	1,189,979	404,927	405,038	
Reappropriated Funds	0	0	0	0	0	
Federal Funds	280,989	332,641	177,260	177,260	177,260	
Plant Industry Division	4,329,521	5,213,207	6,588,706	6,552,342	6,567,504	*
FTE	50.1	54.9	55.7	56.7	56.7	
General Fund	390,897	408,326	419,899	396,163	397,626	
Cash Funds	2,998,002	3,729,843	5,366,951	5,354,323	5,368,022	
Reappropriated Funds	0	0	0	0	0	
Federal Funds	940,622	1,075,038	801,856	801,856	801,856	
Inspection and Consumer Services Division	4,209,640	4,311,397	4,126,736	5,051,391	5,071,537	*
FTE	0.0	45.6	45.6	56.2	56.2	
General Fund	1,219,027	1,226,915	1,272,523	1,365,358	1,371,193	
Cash Funds	2,133,259	2,247,083	2,454,370	3,286,190	3,300,501	
Reappropriated Funds	84,000	84,000	84,000	84,000	84,000	
Federal Funds	773,354	753,399	315,843	315,843	315,843	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Conservation Services Division	3,681,008	3,735,586	3,714,806	4,233,062	4,239,280 *
FTE	16.2	17.7	18.1	18.6	18.6
General Fund	761,172	882,128	839,006	833,796	837,865
Cash Funds	661,211	882,108	1,349,496	1,872,962	1,875,111
Reappropriated Funds	700,000	764,749	700,000	700,000	700,000
Federal Funds	1,558,625	1,206,601	826,304	826,304	826,304
Appropriation to the Noxious Weed Management Fund	700,000	700,000	700,000	700,000	700,000
General Fund	700,000	700,000	700,000	700,000	700,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Lease Purchase Lab Equipment	96,883	96,883	0	99,360	99,360
General Fund	0	0	0	0	0
Cash Funds	96,883	96,883	0	99,360	99,360
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	1,217,447	1,208,765	1,349,740	1,357,103	1,357,103 *
General Fund	0	0	0	0	0
Cash Funds	739,454	804,070	1,093,189	1,100,552	1,100,552
Reappropriated Funds	477,993	0	0	0	0
Federal Funds	0	404,695	256,551	256,551	256,551

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
TOTAL - (2) Agricultural Services	17,059,666	18,315,530	19,656,081	20,253,551	20,304,659
FTE	92.8	146.3	147.5	149.0	149.0
General Fund	4,704,998	4,979,124	5,040,282	4,973,423	4,994,261
Cash Funds	7,539,085	8,715,283	11,453,985	12,118,314	12,148,584
Reappropriated Funds	1,261,993	848,749	784,000	784,000	784,000
Federal Funds	3,553,590	3,772,374	2,377,814	2,377,814	2,377,814

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation	
(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	1,395,320	1,888,105	1,745,220	1,801,213	1,804,291	*
FTE	5.4	5.4	5.4	5.4	5.4	
General Fund	508,061	819,923	785,899	841,892	844,970	
Cash Funds	5,152	235,377	31,091	31,091	31,091	
Reappropriated Funds	0	0	0	0	0	
Federal Funds	882,107	832,805	928,230	928,230	928,230	
Agricultural Development Board	269,591	319,792	500,000	0	0	*
FTE	0.0	0.0	0.5	0.0	0.0	
General Fund	269,591	0	0	0	0	
Cash Funds	0	319,792	500,000	0	0	
Reappropriated Funds	0	0	0	0	0	
Federal Funds	0	0	0	0	0	
Wine Promotion Board	525,019	686,609	574,246	574,246	574,246	
FTE	1.5	1.5	1.5	1.5	1.5	
General Fund	0	0	0	0	0	
Cash Funds	525,019	686,609	574,246	574,246	574,246	
Reappropriated Funds	0	0	0	0	0	
Federal Funds	0	0	0	0	0	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Agriculture Workforce Development Program	0	53,867	64,108	214,108	214,108 *
FTE	0.0	0.3	0.3	0.3	0.3
General Fund	0	53,867	64,108	64,108	64,108
Cash Funds	0	0	0	150,000	150,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	51,287	54,274	37,559	37,559	37,559
General Fund	0	0	0	0	0
Cash Funds	20,000	20,000	22,918	22,918	22,918
Reappropriated Funds	0	0	0	0	0
Federal Funds	31,287	34,274	14,641	14,641	14,641
Economic Development Grants	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	0	0	0	0	0
SUBTOTAL - (A) Agricultural Markets	2,241,217	3,002,647	2,921,133	2,627,126	2,630,204
FTE	6.9	7.2	7.7	7.2	7.2
General Fund	777,652	873,790	850,007	906,000	909,078
Cash Funds	550,171	1,261,778	1,128,255	778,255	778,255
Reappropriated Funds	0	0	0	0	0
Federal Funds	913,394	867,079	942,871	942,871	942,871

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
(B) Agricultural Products Inspection					
Program Costs	2,199,012	1,789,121	2,418,947	2,458,018	2,467,935 *
FTE	34.5	34.5	34.5	34.5	34.5
General Fund	200,000	200,000	200,000	190,000	190,000
Cash Funds	1,999,012	1,589,121	2,218,947	2,268,018	2,277,935
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	88,536	21,365	122,613	122,613	122,613
General Fund	0	0	0	0	0
Cash Funds	88,536	21,365	122,613	122,613	122,613
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) Agricultural Products Inspection	2,287,548	1,810,486	2,541,560	2,580,631	2,590,548
FTE	34.5	34.5	34.5	34.5	34.5
General Fund	200,000	200,000	200,000	190,000	190,000
Cash Funds	2,087,548	1,610,486	2,341,560	2,390,631	2,400,548
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (3) Agricultural Markets Division	4,528,765	4,813,133	5,462,693	5,207,757	5,220,752
FTE	41.4	41.7	42.2	41.7	41.7
General Fund	977,652	1,073,790	1,050,007	1,096,000	1,099,078
Cash Funds	2,637,719	2,872,264	3,469,815	3,168,886	3,178,803
Reappropriated Funds	0	0	0	0	0
Federal Funds	913,394	867,079	942,871	942,871	942,871

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
(4) BRAND BOARD					
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Brand Inspection	4,084,290	4,015,957	4,506,821	4,589,949	4,611,041 *
FTE	59.0	59.0	59.0	59.0	59.0
General Fund	0	0	0	0	0
Cash Funds	4,084,290	4,015,957	4,506,821	4,589,949	4,611,041
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Alternative Livestock	10,045	10,081	15,000	15,000	15,000
General Fund	0	0	0	0	0
Cash Funds	10,045	10,081	15,000	15,000	15,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Brand Estray Fund	0	0	40,000	40,000	40,000
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	156,817	164,330	220,015	220,015	220,015
General Fund	0	0	0	0	0
Cash Funds	156,817	164,330	220,015	220,015	220,015
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
TOTAL - (4) Brand Board	4,251,152	4,190,368	4,781,836	4,864,964	4,886,056
FTE	59.0	59.0	59.0	59.0	59.0
General Fund	0	0	0	0	0
Cash Funds	4,251,152	4,190,368	4,781,836	4,864,964	4,886,056
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
(5) COLORADO STATE FAIR					
juana Tax Cash Fund provides funding to support the activities of 4-H and FFA youth programs.					
Program Costs	7,473,717	7,823,835	9,138,601	9,176,030	9,185,527 *
FTE	26.9	26.9	26.9	26.9	26.9
General Fund	450,000	450,000	450,000	450,000	450,000
Cash Funds	7,023,717	7,373,835	8,688,601	8,726,030	8,735,527
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
FFA and 4H Funding	909,469	1,087,336	275,000	550,000	550,000
General Fund	250,000	250,000	125,000	250,000	250,000
Cash Funds	659,469	837,336	150,000	300,000	300,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
State Fair Facilities Maintenance	600,000	581,000	300,000	300,000	300,000
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	300,000	281,000	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	107,973	102,010	128,005	128,005	128,005
General Fund	0	0	0	0	0
Cash Funds	107,973	102,010	128,005	128,005	128,005
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
TOTAL - (5) Colorado State Fair	9,091,159	9,594,181	9,841,606	10,154,035	10,163,532
FTE	26.9	26.9	26.9	26.9	26.9
General Fund	1,000,000	1,000,000	875,000	1,000,000	1,000,000
Cash Funds	8,091,159	8,594,181	8,966,606	9,154,035	9,163,532
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
(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	494,836	494,836	494,836	504,349	506,828 *
FTE	5.2	5.2	5.2	5.2	5.2
General Fund	494,836	494,836	494,836	504,349	506,828
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	483,767	483,767	483,767	483,767	483,767
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	321,977	737,800	675,000	675,000	675,000
General Fund	225,000	225,000	225,000	225,000	225,000
Cash Funds	96,977	512,800	450,000	450,000	450,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Salinity Control Grants	104,066	94,193	506,781	506,781	506,781
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	104,066	94,193	506,781	506,781	506,781

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
TOTAL - (6) Conservation Board	1,404,646	1,810,596	2,160,384	2,169,897	2,172,376
FTE	5.2	5.2	5.2	5.2	5.2
General Fund	1,203,603	1,203,603	1,203,603	1,213,116	1,215,595
Cash Funds	96,977	512,800	450,000	450,000	450,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	104,066	94,193	506,781	506,781	506,781
TOTAL - Department of Agriculture	47,717,942	50,914,890	55,813,584	57,389,447	58,837,493
FTE	244.3	297.8	299.5	300.5	300.5
General Fund	11,332,758	12,035,575	11,344,162	13,029,244	13,029,806
Cash Funds	29,045,312	31,643,425	37,944,741	37,828,025	39,275,509
Reappropriated Funds	2,768,822	2,497,393	2,575,576	2,583,073	2,583,073
Federal Funds	4,571,050	4,738,497	3,949,105	3,949,105	3,949,105