

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>PART I</b>							
<b>DEPARTMENT OF AGRICULTURE</b>							
<b>(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES</b>							
Personal Services	1,635,471		337,186		8,165 <sup>a</sup>	1,173,627 <sup>b</sup>	116,493(I)
	(16.7 FTE)						
Health, Life, and Dental	2,242,232		889,679		1,325,131 <sup>a</sup>		27,422(I)
Short-term Disability	29,524		10,525		17,703 <sup>a</sup>		1,296(I)
S.B. 04-257 Amortization							
Equalization Disbursement	938,839		334,750		562,886 <sup>a</sup>		41,203(I)
S.B. 06-235 Supplemental							
Amortization Equalization							
Disbursement	929,059		331,263		557,022 <sup>a</sup>		40,774(I)
Salary Survey	7,298		3,803		3,262 <sup>a</sup>		233(I)
Workers' Compensation	253,482		10,340		243,142 <sup>a</sup>		
Operating Expenses	242,932					241,982 <sup>b</sup>	950(I)
Legal Services for 8,253							
hours	784,448		149,982		619,286 <sup>a</sup>		15,180(I)
Administrative Law Judge							
Services	2,670				2,670 <sup>a</sup>		
Payment to Risk Management							
and Property Funds	174,536		28,883		145,653 <sup>a</sup>		
Vehicle Lease Payments	295,025		122,707		168,700 <sup>a</sup>		3,618(I)
Information Technology Asset							
Maintenance	153,031		42,041		110,990 <sup>a</sup>		
Leased Space	13,914				13,914 <sup>a</sup>		
Office Consolidation COP	529,063				529,063 <sup>a</sup>		
Payments to OIT	1,314,406		1,000,185		314,221 <sup>a</sup>		
CORE Operations	102,499		7,854		82,629 <sup>a</sup>		12,016(I)
Utilities	161,939		50,000			111,939 <sup>b</sup>	

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Agricultural Statistics	15,000				15,000 <sup>c</sup>		
Agriculture Management Fund	2,048,914				2,048,914 <sup>d</sup> (2.0 FTE)		
Adult Agriculture Leadership Grant Program	300,000				300,000 <sup>d</sup>		
Indirect Cost Assessment	199,148				193,121 <sup>d</sup>		6,027(I)
		12,373,430					

<sup>a</sup> Of these amounts, an estimated \$684,582 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., an estimated \$495,630 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$406,127 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., an estimated \$188,070 shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S., an estimated \$184,103 shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S., an estimated \$147,394 shall be from the Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S., an estimated \$95,845 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., an estimated \$54,524 shall be from the Agricultural Products Inspection Cash Fund created in Section 35-23-114 (3) (a), C.R.S., an estimated \$13,222 shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S., an estimated \$8,110 shall be from the Agriculture Value-added Cash Fund created in Section 35-75-205 (1), C.R.S., an estimated \$7,256 shall be from the Colorado Wine Industry Development Fund created in Section 35-29.5-105 (1), C.R.S., an estimated \$4,427 shall be from the Veterinary Vaccine and Service Fund created in Section 35-50-106 (1), C.R.S., an estimated \$1,763 shall be from the Aquaculture Cash Fund created in Section 35-24.5-111, C.R.S., and an estimated \$2,413,384 shall be from various sources of cash funds.

<sup>b</sup> Of these amounts, \$1,365,773 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$161,775 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

<sup>c</sup> This amount shall be from surveys and services provided by the USDA National Agricultural Statistics Service.

<sup>d</sup> These amounts shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S.

**(2) AGRICULTURAL SERVICES**

Animal Industry Division	2,731,642 (26.5 FTE)		1,593,902		960,480 <sup>a</sup>		177,260(I)
Plant Industry Division <sup>1</sup>	5,283,978 (52.8 FTE)		383,995		4,098,127 <sup>b</sup>		801,856(I)

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Inspection and Consumer Services Division	3,763,050 (45.6 FTE)		1,189,027		2,159,180 <sup>c</sup>	99,000 <sup>d</sup>	315,843(I)
Conservation Services Division	2,823,509 (15.3 FTE)		670,961		626,244 <sup>e</sup>	700,000 <sup>f</sup>	826,304(I)
Appropriation to the Noxious Weed Management Fund	700,000		700,000				
Lease Purchase Lab Equipment	99,360				99,360 <sup>c</sup>		
Indirect Cost Assessment	947,558				658,531 <sup>g</sup>		289,027(I)
		16,349,097					

<sup>a</sup> Of this amount, an estimated \$482,326 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., an estimated \$324,320(I) shall be from the Veterinary Vaccine and Service Fund created in Section 35-50-106 (1), C.R.S., an estimated \$62,404 shall be from the Aquaculture Cash Fund created in Section 35-24.5-111, C.R.S., an estimated \$25,000 shall be from the Animal Protection Fund created in Section 35-42-113 (1), C.R.S., an estimated \$25,000(I) shall be from the Diseased Livestock Indemnity Fund created in Section 35-50-114 (3), C.R.S., an estimated \$25,000(I) shall be from the Cervidae Disease Revolving Fund created in Section 35-50-115 (1) (a), C.R.S., and an estimated \$16,430 shall be from various sources of cash funds.

<sup>b</sup> Of this amount, an estimated \$2,568,842 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., \$1,387,276 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$137,009 shall be from the Industrial Hemp Registration Program Cash Fund created in Section 35-61-106 (1), C.R.S., and an estimated \$5,000 shall be from the Seed Potato Cash Fund created in Section 35-27.3-111, C.R.S.

<sup>c</sup> Of these amounts, an estimated \$2,193,897 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., and \$64,643 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>d</sup> Of this amount, \$84,000 shall be from the Department of Public Health and Environment from the Pesticide Sector line item appropriation in the Clean Water Sectors subdivision in the Water Quality Control Division and \$15,000 shall be transferred from the Department of Public Health and Environment from the Certification line item appropriation in the Laboratory Services section.

<sup>e</sup> Of this amount, an estimated \$609,244 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., an estimated \$15,000 shall be from the Noxious Weed Management Fund created in Section 35-5.5-116 (1), C.R.S., and an estimated \$2,000 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S.

<sup>f</sup> This amount shall be transferred from the Appropriation to the Noxious Weed Management Fund line item within this section. This amount shall be from the Noxious Weed Management Fund created in Section 35-5.5-116 (1), C.R.S.

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<p><sup>g</sup> Of this amount, an estimated \$409,765 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., an estimated \$147,291 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., an estimated \$54,883 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., an estimated \$24,901 shall be from the Veterinary Vaccine and Service Fund created in Section 35-50-106 (1), C.R.S., and an estimated \$21,691 shall be from the Marijuana Cash Tax Fund created in Section 39-28.8-501 (1), C.R.S.</p>							
<b>(3) AGRICULTURAL MARKETS DIVISION</b>							
<b>(A) AGRICULTURAL MARKETS</b>							
Program Costs	1,474,246		499,841 (5.4 FTE)		50,454 <sup>a</sup>		923,951(I)
Economic Development Grants	45,000					45,000 <sup>b</sup>	
Agricultural Development Board	500,000				500,000(I) <sup>c</sup>		
Wine Promotion Board	574,246				574,246(I) <sup>d</sup> (1.5 FTE)		
Indirect Cost Assessment	<u>14,081</u>				9,862(I) <sup>d</sup>		4,219(I)
	<u>2,607,573</u>						

<sup>a</sup> This amount shall be from various cash funds within the Department.

<sup>b</sup> This amount shall be transferred from the Office of the Governor from the Economic Development Commission - General Economic Incentives and Marketing line item in the Economic Development Programs section.

<sup>c</sup> This amount shall be from the Agriculture Value-added Cash Fund created in Section 35-75-205 (1), C.R.S. This money is included for informational purposes as they are continuously appropriated pursuant to Section 35-75-205 (1), C.R.S.

<sup>d</sup> These amounts shall be from the Colorado Wine Industry Development Fund created in Section 35-29.5-105 (1), C.R.S. This money is included for informational purposes as they are continuously appropriated pursuant to Section 35-29.5-105 (1), C.R.S.

**(B) AGRICULTURAL PRODUCTS INSPECTION**

Program Costs	2,167,056		200,000		1,967,056 <sup>a</sup> (34.5 FTE)	
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Indirect Cost Assessment	<u>92,599</u>				92,599 <sup>a</sup>		
	2,259,655						

<sup>a</sup> These amounts shall be from the Agricultural Products Inspection Cash Fund created in Section 35-23-114 (3) (a), C.R.S.

4,867,228

**(4) BRAND BOARD**

Brand Inspection	4,081,414			4,081,414 <sup>a</sup> (59.0 FTE)
Alternative Livestock	15,000			15,000 <sup>b</sup>
Brand Estray Fund	40,000			40,000(I) <sup>c</sup>
Indirect Cost Assessment	<u>162,457</u>			162,457 <sup>d</sup>
		4,298,871		

<sup>a</sup> This amount shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S.

<sup>b</sup> This amount shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S.

<sup>c</sup> This amount shall be from the Estray Fund created in Section 35-41-102 (1), C.R.S. This money is included for informational purposes as it is continuously appropriated pursuant to Section 35-41-102 (1), C.R.S.

<sup>d</sup> Of this amount, an estimated \$156,018 shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S., an estimated \$3,434 shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S., and an estimated \$3,005(I) shall be from the Estray Fund created in Section 35-41-102 (1), C.R.S.

**(5) COLORADO STATE FAIR**

Program Costs	9,000,143	450,000	8,550,143 <sup>a</sup> (26.9 FTE)
FFA and 4H Funding	550,000	250,000	300,000 <sup>b</sup>
State Fair Facilities Maintenance	300,000	300,000	
Indirect Cost Assessment	<u>111,705</u>		111,705 <sup>a</sup>
		9,961,848	

