

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART I							
DEPARTMENT OF AGRICULTURE							
(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES							
Personal Services	2,403,186		840,370			1,446,323 ^a	116,493(I)
	(20.1 FTE)						
Health, Life, and Dental	4,339,695		1,564,098		2,770,522 ^b	5,075 ^a	
Short-term Disability	31,530		13,195		18,250 ^b	85 ^a	
S.B. 04-257 Amortization							
Equalization Disbursement	1,050,687		439,603		608,424 ^b	2,660 ^a	
S.B. 06-235 Supplemental							
Amortization Equalization							
Disbursement	1,050,687		439,603		608,424 ^b	2,660 ^a	
Salary Survey	1,136,763		475,981		660,782 ^b		
PERA Direct Distribution	75,702		31,526		44,176 ^b		
Shift Differential	5,090		48		5,042 ^b		
Temporary Employees							
Related to Authorized Leave	41,536				41,536 ^b		
Workers' Compensation	201,026		39,759		161,267 ^b		
Operating Expenses	289,528		18,514			270,064 ^a	950(I)
Legal Services	816,451		154,223		662,228 ^b		
Administrative Law Judge							
Services	22,148				22,148 ^b		
Payment to Risk Management							
and Property Funds	269,885		163,623		106,262 ^b		
Annual Depreciation-Lease							
Equivalent Payment	461,617				461,617 ^b		
Vehicle Lease Payments	364,820		151,332		208,462 ^b		5,026(I)
Information Technology							
Asset Maintenance	42,041		42,041				

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	\$	\$	\$	\$	\$	\$	\$
Leased Space	19,301				19,301 ^b		
Office Consolidation COP	529,063				529,063 ^b		
Payments to OIT	3,031,668		1,964,559		1,067,109 ^b		
IT Accessibility	1,637,964		1,061,400		576,564 ^b		
Digital Trunk Radio Payments	31,690		20,599		11,091 ^b		
CORE Operations	129,937		17,722		98,110 ^b	14,105 ^a	
Utilities	240,000		50,000			190,000 ^a	
Agriculture Management Fund	2,048,914				2,048,914 ^c		
					(2.0 FTE)		
Indirect Cost Assessment	<u>157,190</u>				157,190 ^c		
		20,428,119					

^a These amounts shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

^b Of these amounts, an estimated \$1,433,007 shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S., an estimated \$833,200 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 \$759,656 shall be from the Agricultural Products Inspection Cash Fund created in Section 35-23-114 (3)(a), C.R.S., an estimated \$571,972 shall be from the Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S., an estimated \$484,710 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., an estimated \$480,619 shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S., an estimated \$376,474 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$248,280 shall be from the Marijuana Cash Fund created in Section 44-10-801, C.R.S., an estimated \$61,663 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., an estimated \$12,242(I) shall be from the Agriculture Value-added Cash Fund created in Section 35-75-205 (1), C.R.S., which amount is included for informational purposes only, an estimated \$6,708 shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S., an estimated \$6,704(I) shall be from the Colorado Wine Industry Development Fund created in Section 35-29.5-105 (1), C.R.S., which amount is included for informational purposes only, an estimated \$1,438 shall be from the Aquaculture Cash Fund created in Section 35-24.5-111, C.R.S., and an estimated \$3,403,705 shall be from various sources of cash funds.

^c This amount shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S.

(2) AGRICULTURAL SERVICES

Animal Industry Division	2,848,926 (20.5 FTE)		2,265,741		405,925 ^a		177,260(I)
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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Plant Industry Division	6,996,254 (59.2 FTE)		546,768		5,647,630 ^b		801,856(I)
Inspection and Consumer Services Division	5,386,750 (56.2 FTE)		1,129,275		3,857,632 ^c	84,000 ^d	315,843(I)
Conservation Services Division	4,660,837 (21.5 FTE)		1,232,828		1,901,705 ^e	700,000 ^f	826,304(I)
Appropriation to the Noxious Weed Management Fund	700,000		700,000				
Lease Purchase Lab Equipment	99,360				99,360 ^g		
Indirect Cost Assessment	<u>1,275,571</u>				1,046,861 ^g		228,710(I)
		21,967,698					

^a Of this amount, an estimated \$335,318(I) shall be from the Veterinary Vaccine and Service Fund created in Section 35-50-106 (1), C.R.S., which amount is included for informational purposes only, an estimated \$10,000 shall be from the Animal Protection Fund created in Section 35-42-113 (1), C.R.S., an estimated \$5,000 shall be from the Aquaculture Cash Fund created in Section 35-24.5-111, C.R.S., an estimated \$5,000(I) shall be from the Diseased Livestock Indemnity Fund created in Section 35-50-114 (3), C.R.S., which amount is included for informational purposes only, an estimated \$5,000(I) shall be from the Cervidae Disease Revolving Fund created in Section 35-50-115 (1)(a), C.R.S., which amount is included for informational purposes only, and an estimated \$45,607 shall be from various sources of cash funds.

^b Of this amount, an estimated \$3,197,479 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., \$1,079,677 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$1,035,220 shall be from the Industrial Hemp Registration Program Cash Fund created in Section 35-61-106 (1), C.R.S., an estimated \$16,124 shall be from the Emergency Invasive Pest Control Fund created in Section 35-1-106.4 (1), C.R.S., an estimated \$5,000 shall be from the Industrial Hemp Research Grant Cash Fund created in Section 35-61-104.5 (2), C.R.S., an estimated \$5,000 shall be from the Seed Potato Cash Fund created in Section 35-27.3-111, C.R.S., and an estimated \$309,130 shall be from various sources of cash funds.

^c Of this amount, an estimated \$2,605,270 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., an estimated \$725,427 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., an estimated \$170,000 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., \$167,518 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$189,417 shall be from various sources of cash funds.

^d This amount shall be from the Department of Public Health and Environment from the Clean Water Program Costs line item appropriation in the Clean Water Program subdivision in the Water Quality Control Division.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^e Of this amount, an estimated \$1,254,449 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 \$500,000(I) shall be from the Agriculture Value-added Cash Fund created in Section 35-75-205 (1), C.R.S., which amount is included for informational purposes only, 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 \$132,256 from various sources of cash funds.

^f 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.

^g Of these amounts, an estimated \$306,116 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 \$284,967 be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., \$214,346 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$74,614 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., an estimated \$49,187 shall be from the Industrial Hemp Registration Program Cash Fund created in Section 35-61-106 (1), C.R.S., an estimated \$33,916 (I) shall be from the Veterinary Vaccine and Service Fund created in Section 35-50-106 (1), C.R.S., an estimated \$7,970 shall be from the Industrial Hemp Research Grant Cash Fund created in Section 35-61-104.5 (2), C.R.S., which amount is included for informational purposes only, and an estimated \$175,105 from various sources of cash funds.

(3) AGRICULTURAL MARKETS DIVISION

(A) Agricultural Markets

Program Costs	2,138,192	1,177,511 (7.3 FTE)	32,451 ^a	928,230(I)
Wine Promotion Board	574,246		574,246(I) ^b (1.5 FTE)	
Agriculture Workforce Development Program ^{1,2}	232,708	82,708 (0.3 FTE)	150,000 ^c	
Indirect Cost Assessment	<u>34,579</u>		21,526(I) ^b	13,053(I)
	2,979,725			

^a This amount shall be from various sources of cash funds within the Department.

^b These amounts shall be from the Colorado Wine Industry Development Fund created in Section 35-29.5-105 (1), C.R.S., which amount is included for informational purposes as the fund is continuously appropriated pursuant to Section 35-29.5-105 (1), C.R.S.

^c This amount shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S.

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(B) Agricultural Products Inspection							
Program Costs	2,546,379		200,000		2,346,379 ^a		
					(34.5 FTE)		
Indirect Cost Assessment	<u>120,868</u>				120,868 ^a		
	2,667,247						
		5,646,972					
(4) BRAND BOARD							
Brand Inspection	4,783,282				4,783,282 ^a		
					(59.0 FTE)		
Alternative Livestock	15,355				15,355 ^b		
Brand Estray Fund	40,000				40,000(I) ^c		
Indirect Cost Assessment	<u>216,581</u>				216,581 ^d		
		5,055,218					
^a This amount shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S.							
^b This amount shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S.							
^c This amount shall be from the Estray Fund created in Section 35-41-102 (1), C.R.S., and is included for informational purposes as the fund is continuously appropriated pursuant to Section 35-41-102 (1), C.R.S.							
^d Of this amount, an estimated \$207,551 shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S., an estimated \$4,304 shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S., and an estimated \$4,076(I) shall be from the Estray Fund created in Section 35-41-102 (1), C.R.S., which amount is included for informational purposes only as the fund is continuously appropriated pursuant Section 35-41-102 (1), C.R.S, and an estimated \$650 from various sources of cash funds.							
(5) COLORADO STATE FAIR							
Program Costs	9,779,572		450,000		9,329,572 ^a		
					(26.9 FTE)		

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	\$	\$	\$	\$	\$	\$	\$
FFA and 4H Funding	550,000		250,000		300,000 ^b		
State Fair Facilities Maintenance	429,492		300,000		129,492 ^a		
Indirect Cost Assessment	<u>126,183</u>				126,183 ^a		
		10,885,247					

^a These amounts shall be from the Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S.

^b This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

(6) CONSERVATION BOARD

Program Costs	526,251		526,251 (5.2 FTE)				
Distributions to Soil Conservation Districts	483,767		483,767				
Matching Grants to Districts	675,000		225,000		450,000 ^a		
Salinity Control Grants	506,781						506,781(I)
Appropriation to the Conservation District Grant Fund	<u>450,000</u>				450,000 ^b		
		2,641,799					

^a Of this amount, an estimated \$350,000(I) shall be from the Conservation District Grant Fund created in Section 35-1-106.7 (1), C.R.S., which amount is included for informational purposes only, and an estimated \$100,000 shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S.

^b This amount shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S.

**TOTALS PART I
(AGRICULTURE)**

<u>\$66,625,053</u>	<u>\$17,058,045</u>	<u>\$42,931,530^a</u>	<u>\$2,714,972</u>	<u>\$3,920,506^b</u>
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^a Of this amount, \$637,149 contains an (I) notation.

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^bThis amount contains an (I) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 1 Department of Agriculture, Agricultural Markets Division, Agricultural Markets, Agriculture Workforce Development Program -- This appropriation remains available for expenditure until the close of the 2024-25 state fiscal year.
- 2 Department of Agriculture, Agricultural Markets Division, Agricultural Markets, Agriculture Workforce Development Program -- It is the General Assembly's intent that \$64,108 General Fund of this appropriation is designated to be used for purposes of the Workforce Development Program.