

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	1,745,607 (16.7 FTE)		388,641		8,165 <sup>a</sup>	1,232,308 <sup>b</sup>	116,493(I)
Health, Life, and Dental	2,712,701		705,079		2,007,622 <sup>a</sup>		
Short-term Disability	27,435		8,989		18,446 <sup>a</sup>		
S.B. 04-257 Amortization							
Equalization Disbursement	853,609		279,121		574,488 <sup>a</sup>		
S.B. 06-235 Supplemental							
Amortization Equalization							
Disbursement	853,609		279,121		574,488 <sup>a</sup>		
Salary Survey	552,511		181,459		371,052 <sup>a</sup>		
Workers' Compensation	252,521		50,036		202,485 <sup>a</sup>		
Operating Expenses	257,932					256,982 <sup>b</sup>	950(I)
Legal Services	543,399		115,793		427,606 <sup>a</sup>		
Administrative Law Judge							
Services	7,054				7,054 <sup>a</sup>		
Payment to Risk Management							
and Property Funds	268,767		158,280		110,487 <sup>a</sup>		
Vehicle Lease Payments	252,274		99,148		149,508 <sup>a</sup>		3,618(I)
Information Technology Asset							
Maintenance	101,872		42,041		59,831 <sup>a</sup>		
Leased Space	18,101				18,101 <sup>a</sup>		
Office Consolidation COP	529,063				529,063 <sup>a</sup>		
Payments to OIT	1,578,725		1,102,050		476,675 <sup>a</sup>		
CORE Operations	124,536		17,843		92,462 <sup>a</sup>	14,231 <sup>b</sup>	
Utilities	196,939		50,000			146,939 <sup>b</sup>	
Agricultural Statistics	15,000				15,000 <sup>c</sup>		

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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	100,000				100,000 <sup>d</sup>		
		13,340,569					

<sup>a</sup> Of these amounts, an estimated \$1,412,455 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 \$1,299,539 shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S., an estimated \$634,563 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., an estimated \$611,859 shall be from the Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S., an estimated \$433,343 shall be from the Agricultural Products Inspection Cash Fund created in Section 35-23-114 (3)(a), C.R.S., an estimated \$282,092 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$96,667 shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S., an estimated \$79,144 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 is included for informational purposes only, an estimated \$5,393 shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S., an estimated \$4,853(I) shall be from the Colorado Wine Industry Development Fund created in Section 35-29.5-105 (1), C.R.S., which is included for informational purposes only, an estimated \$1,156 shall be from the Aquaculture Cash Fund created in Section 35-24.5-111, C.R.S., and an estimated \$754,227 shall be from various sources of cash funds.

<sup>b</sup> Of these amounts, \$1,437,712 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$211,200 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$1,548 from various sources of reappropriated funds.

<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	2,764,770 (26.5 FTE)		1,603,902		983,608 <sup>a</sup>		177,260(I)
Plant Industry Division	5,226,133 (50.1 FTE)		390,897		4,033,380 <sup>b</sup>		801,856(I)
Inspection and Consumer Services Division	3,869,672 (45.6 FTE)		1,219,027		2,235,802 <sup>c</sup>	99,000 <sup>d</sup>	315,843(I)

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Conservation Services Division	2,956,789 (16.2 FTE)		761,172		669,313 <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>g</sup>		
Indirect Cost Assessment	<u>1,105,707</u>				886,680 <sup>h</sup>		219,027(I)
		16,722,431					

<sup>a</sup> Of this amount, an estimated \$505,454 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., which is included for informational purposes only, 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., which is included for informational purposes only, an estimated \$25,000(I) shall be from the Cervidae Disease Revolving Fund created in Section 35-50-115 (1)(a), C.R.S., which is included for informational purposes only, and an estimated \$16,430 shall be from various sources of cash funds.

<sup>b</sup> Of this amount, an estimated \$2,730,074 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., \$977,873 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$320,433 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 \$1,956,290 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), 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., and \$109,512 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 Clean Water Program Cost line item appropriation in the Clean Water Programs 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 Division.

<sup>e</sup> Of this amount, an estimated \$652,313 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.

<sup>g</sup> This amount shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S.

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<p><sup>h</sup> Of this amount, an estimated \$354,164 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., an estimated \$294,516 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., \$158,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$55,000 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., and an estimated \$25,000(I) shall be from the Veterinary Vaccine and Service Fund created in Section 35-50-106 (1), C.R.S., which is included for informational purposes only.</p>						
<b>(3) AGRICULTURAL MARKETS DIVISION</b>						
<b>(A) AGRICULTURAL MARKETS</b>						
Program Costs	1,486,745	508,061 (5.4 FTE)		50,454 <sup>a</sup>		928,230(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>32,500</u>			20,000(I) <sup>d</sup>		12,500(I)
	2,638,491					

<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 it is 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 it is continuously appropriated pursuant to Section 35-29.5-105 (1), C.R.S.

**(B) AGRICULTURAL PRODUCTS INSPECTION**

Program Costs	2,199,012	200,000		1,999,012 <sup>a</sup> (34.5 FTE)		
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	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>107,000</u>				107,000 <sup>a</sup>		
	2,306,012						

<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.

4,944,503

**(4) BRAND BOARD**

Brand Inspection	4,159,125			4,159,125 <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>192,000</u>			192,000 <sup>d</sup>
	4,406,125			

<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 \$185,561 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., which is included for informational purposes only.

**(5) COLORADO STATE FAIR**

Program Costs	9,014,000	450,000	8,564,000 <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	

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Indirect Cost Assessment	<u>111,705</u>	9,975,705			111,705 <sup>a</sup>		

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

<sup>b</sup> 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	494,836		494,836 (5.2 FTE)				
Distributions to Soil							
Conservation Districts	483,767		483,767				
Matching Grants to Districts	675,000		225,000		450,000 <sup>a</sup>		
Salinity Control Grants	<u>506,781</u>						506,781(I)
		2,160,384					

<sup>a</sup> 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 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.

**TOTALS PART I  
(AGRICULTURE)**

<u>\$51,549,717</u>	<u>\$11,064,263</u>	<u>\$34,082,132<sup>a</sup></u>	<u>\$2,494,460</u>	<u>\$3,908,862<sup>b</sup></u>
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<sup>a</sup> Of this amount, \$1,903,666 contains an (I) notation.

<sup>b</sup> This amount contains an (I) notation.