

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART I						
2	DEPARTMENT OF AGRICULTURE						
3							
4	(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES						
5	Personal Services	2,403,186	840,370			1,446,323 ^a	116,493(I)
6		(20.1 FTE)					
7	Health, Life, and Dental	4,339,695	1,564,098		2,770,522 ^b	5,075 ^a	
8	Short-term Disability	31,530	13,195		18,250 ^b	85 ^a	
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	1,050,687	439,603		608,424 ^b	2,660 ^a	
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	1,050,687	439,603		608,424 ^b	2,660 ^a	
14	Salary Survey	1,136,763	475,981		660,782 ^b		
15	PERA Direct Distribution	75,702	31,526		44,176 ^b		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Shift Differential	5,090	48		5,042 ^b		
2	Temporary Employees						
3	Related to Authorized Leave	41,536			41,536 ^b		
4	Workers' Compensation	201,026	39,759		161,267 ^b		
5	Operating Expenses	289,528	18,514			270,064 ^a	950(I)
6	Legal Services	816,451	154,223		662,228 ^b		
7	Administrative Law Judge						
8	Services	22,148			22,148 ^b		
9	Payment to Risk Management						
10	and Property Funds	269,885	163,623		106,262 ^b		
11	Annual Depreciation-Lease						
12	Equivalent Payment	461,617			461,617 ^b		
13	Vehicle Lease Payments	364,820	151,332		208,462 ^b		5,026(I)
14	Information Technology						
15	Asset Maintenance	42,041	42,041				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Leased Space	19,301			19,301 ^b		
2	Office Consolidation COP	529,063			529,063 ^b		
3	Payments to OIT	3,031,668	1,964,559		1,067,109 ^b		
4	IT Accessibility	1,637,964	1,061,400		576,564 ^b		
5	Digital Trunk Radio						
6	Payments	31,690	20,599		11,091 ^b		
7	CORE Operations	129,937	17,722		98,110 ^b	14,105 ^a	
8	Utilities	240,000	50,000			190,000 ^a	
9	Agriculture Management						
10	Fund	2,048,914			2,048,914 ^c		
11					(2.0 FTE)		
12	Indirect Cost Assessment	157,190			157,190 ^c		
13		20,428,119					

15 ^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.

APPROPRIATION FROM

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

^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	2,265,741	405,925 ^a	177,260(I)
	(20.5 FTE)			

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Plant Industry Division	6,996,254	546,768		5,647,630 ^b		801,856(I)
2	(59.2 FTE)						
3	Inspection and Consumer						
4	Services Division	5,386,750	1,129,275		3,857,632 ^c	84,000 ^d	315,843(I)
5	(56.2 FTE)						
6	Conservation Services						
7	Division	4,660,837	1,232,828		1,901,705 ^e	700,000 ^f	826,304(I)
8	(21.5 FTE)						
9	Appropriation to the Noxious						
10	Weed Management Fund	700,000	700,000				
11	Lease Purchase Lab						
12	Equipment	99,360			99,360 ^g		
13	Indirect Cost Assessment	1,275,571			1,046,861 ^g		228,710(I)
14		21,967,698					
15							

APPROPRIATION FROM

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

1 ^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
2 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
3 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
4 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
5 informational purposes only, and an estimated \$45,607 shall be from various sources of cash funds.

6 ^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
7 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
8 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
9 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
10 35-27.3-111, C.R.S., and an estimated \$309,130 shall be from various sources of cash funds.

11 ^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
12 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
13 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
14 from various sources of cash funds.

15 ^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
16 in the Water Quality Control Division.

APPROPRIATION FROM

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

1 ^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
2 \$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
3 \$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.

4 ^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
5 Fund created in Section 35-5.5-116 (1), C.R.S.

6 ^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
7 \$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
8 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
9 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
10 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
11 informational purposes only, and an estimated \$175,105 from various sources of cash funds.

13 **(3) AGRICULTURAL MARKETS DIVISION**

14 **(A) Agricultural Markets**

15 Program Costs	2,138,192		1,177,511		32,451 ^a		928,230(I)
16			(7.3 FTE)				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Wine Promotion Board	574,246			574,246(I) ^b		
2					(1.5 FTE)		
3	Agriculture Workforce						
4	Development Program ^{1,2}	232,708	82,708		150,000 ^c		
5			(0.3 FTE)				
6	Indirect Cost Assessment	34,579			21,526(I) ^b		13,053(I)
7		<u>2,979,725</u>					

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

10 ^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
11 fund is continuously appropriated pursuant to Section 35-29.5-105 (1), C.R.S.

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

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Agricultural Products Inspection						
2	Program Costs	2,546,379	200,000		2,346,379 ^a		
3					(34.5 FTE)		
4	Indirect Cost Assessment	120,868			120,868 ^a		
5		2,667,247					
6							
7	^a These amounts shall be from the Agricultural Products Inspection Cash Fund created in Section 35-23-114 (3)(a), C.R.S.						
8							
9		5,646,972					
10							
11	(4) BRAND BOARD						
12	Brand Inspection	4,783,282			4,783,282 ^a		
13					(59.0 FTE)		
14	Alternative Livestock	15,355			15,355 ^b		
15	Brand Estray Fund	40,000			40,000(I) ^c		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	216,581			216,581 ^d		
2		5,055,218					
3							
4	^a This amount shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S.						
5	^b This amount shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S.						
6	^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						
7	Section 35-41-102 (1), C.R.S.						
8	^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						
9	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						
10	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.						
11							
12	(5) COLORADO STATE FAIR						
13	Program Costs	9,779,572	450,000		9,329,572 ^a		
14					(26.9 FTE)		
15	FFA and 4H Funding	550,000	250,000		300,000 ^b		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	State Fair Facilities						
2	429,492		300,000		129,492 ^a		
3	126,183				126,183 ^a		
4		10,885,247					
5							
6	^a These amounts shall be from the Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S.						
7	^b This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
8							
9	(6) CONSERVATION BOARD						
10	526,251		526,251				
11			(5.2 FTE)				
12	Distributions to Soil						
13	483,767		483,767				
14	675,000		225,000		450,000 ^a		
15	506,781						506,781(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Appropriation to the						
2	Conservation District Grant						
3	450,000				450,000 ^b		
4		2,641,799					
5							
6	^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						
7	purposes only, and an estimated \$100,000 shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S.						
8	^b This amount shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S.						
9							
10							
11	TOTALS PART I						
12	(AGRICULTURE)	\$66,625,053	\$17,058,045		\$42,931,530 ^a	\$2,714,972	\$3,920,506 ^b

14 ^a Of this amount, \$637,149 contains an (I) notation.

15 ^b This amount contains an (I) notation.

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

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

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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.

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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.

8