

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	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	1,984,160 (16.7 FTE)	536,379			1,331,288 ^a	116,493(I)
Health, Life, and Dental	3,286,160	825,627		2,460,533 ^b		
Short-term Disability	27,806	8,956		18,850 ^b		
S.B. 04-257 Amortization						
Equalization Disbursement	918,971	295,862		623,109 ^b		
S.B. 06-235 Supplemental Amortization Equalization						
Disbursement	918,971	295,862		623,109 ^b		
Salary Survey	100,193	32,269		67,924 ^b		
PERA Direct Distribution	490,167	157,808		332,359 ^b		
Workers' Compensation	163,456	32,328		131,128 ^b		
Operating Expenses	259,565				258,615 ^a	950(I)
Legal Services	854,754	163,666		691,088 ^b		
Administrative Law Judge Services	14,130			14,130 ^b		
Payment to Risk Management and Property Funds	329,363	199,693		129,670 ^b		
Lab Depreciation	461,617			461,617 ^b		
Vehicle Lease Payments	415,955	166,321		243,668 ^b		5,966(I)
Information Technology Asset Maintenance	42,041	42,041				
Leased Space	19,301			19,301 ^b		
Office Consolidation COP	529,063			529,063 ^b		
Payments to OIT	2,707,503	1,947,065		760,438 ^b		
CORE Operations	129,458	17,469		95,029 ^b	16,960 ^a	

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$
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>161,297</u>			161,297 ^b		
	16,102,845					

^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 \$1,426,547 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 \$759,145 shall be from the Agricultural Products Inspection Cash Fund created in Section 35-23-114 (3)(a), C.R.S., an estimated \$592,805 shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S., an estimated \$568,473 shall be from the Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S., an estimated \$482,314 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., an estimated \$373,640 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 \$1,989,154 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	2,277,852 (17.5 FTE)	1,695,554	405,038 ^a		177,260(I)
Plant Industry Division	6,580,596 (56.7 FTE)	398,864	5,379,876 ^b		801,856(I)
Inspection and Consumer Services Division	5,088,829 (56.2 FTE)	1,376,106	3,312,880 ^c	84,000 ^d	315,843(I)
Conservation Services Division	4,244,565 (18.6 FTE)	841,291	1,876,970 ^e	700,000 ^f	826,304(I)

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Appropriation to the Noxious Weed Management Fund	700,000	700,000				
Lease Purchase Lab Equipment	99,360			99,360 ^g		
Indirect Cost Assessment	<u>1,357,103</u>			1,100,552 ^g		256,551(I)
	20,348,305					

^a Of this amount, an estimated \$334,431(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 \$2,817,501 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 \$1,193,033 shall be from the Industrial Hemp Registration Program Cash Fund created in Section 35-61-106 (1), C.R.S., \$1,050,212 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (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 \$2,062,172 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., \$165,864 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.

^e Of this amount, an estimated \$1,229,714 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.

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

^g Of these amounts, an estimated \$373,704 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 \$355,841 be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., \$181,054 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$63,025 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., an estimated \$48,280 shall be from the Industrial Hemp Research Grant Cash Fund created in Section 35-61-104.5 (2), C.R.S., an estimated \$28,648(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, and an estimated \$149,360 from various sources of cash funds.

(3) AGRICULTURAL MARKETS DIVISION

(A) Agricultural Markets

Program Costs	1,806,884	847,563 (5.4 FTE)	31,091 ^a	928,230(I)
Wine Promotion Board	574,246		574,246(I) ^b (1.5 FTE)	
Agriculture Workforce Development Program ^{1,2}	214,108	64,108 (0.3 FTE)	150,000 ^c	
Indirect Cost Assessment	<u>37,559</u>		22,918(I) ^b	14,641(I)
	<u>2,632,797</u>			

^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.

(B) Agricultural Products Inspection

Program Costs	2,476,512	190,000	2,286,512 ^a (34.5 FTE)	
Indirect Cost Assessment	<u>122,613</u>		122,613 ^a	
	<u>2,599,125</u>			

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

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
5,231,922						
(4) BRAND BOARD						
Brand Inspection	4,629,288			4,629,288 ^a		
Alternative Livestock	15,000			(59.0 FTE)	15,000 ^b	
Brand Estray Fund	40,000				40,000(I) ^c	
Indirect Cost Assessment	<u>220,015</u>				220,015 ^d	
		4,904,303				

^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., amount 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 \$212,636 shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S., an estimated \$3,936 shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S., and an estimated \$3,443(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.

(5) COLORADO STATE FAIR

Program Costs	9,193,742	450,000	8,743,742 ^a
FFA and 4H Funding	550,000	250,000	(26.9 FTE)
State Fair Facilities			300,000 ^b
Maintenance	300,000	300,000	
Indirect Cost Assessment	<u>128,005</u>		128,005 ^a
		10,171,747	

^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.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(6) CONSERVATION BOARD						
Program Costs	508,916	508,916				
		(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	<u>506,781</u>					506,781(I)
	2,174,464					

^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.

TOTALS PART I						
(AGRICULTURE)	<u>\$58,933,586</u>	<u>\$13,102,515</u>		<u>\$39,299,333^a</u>	<u>\$2,580,863</u>	<u>\$3,950,875^b</u>

^a Of this amount, \$1,892,632 contains an (I) notation.

^b This 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 until the close of the 2022-23 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 of the General Fund in this line be used for the Workforce Development Program.