

		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	3,244,429	1,041,571			2,086,365 ^a	116,493(I)
6	(21.5 FTE)						
7	Health, Life, and Dental	4,749,937	1,787,464		2,957,398 ^b	5,075 ^a	
8	Short-term Disability	46,321	20,116		26,120 ^b	85 ^a	
9	Unfunded Liability						
10	Amortization Equalization						
11	Disbursement Payments	3,084,349	1,337,308		1,746,957 ^b		84(I)
12	Paid Family and Medical						
13	Leave Insurance	138,795	51,367		87,424 ^b		4(I)
14	Salary Survey	1,163,190	486,213		676,977 ^b		
15	Step Pay	1,776,869	746,285		1,030,584 ^b		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PERA Direct Distribution	507,289	213,061		294,228 ^b		
2	Shift Differential	55,265	1,139		53,179 ^b	8 ^a	939(I)
3	Temporary Employees						
4	Related to Authorized Leave	41,536			41,536 ^b		
5	Workers' Compensation	299,675	59,270		240,405 ^b		
6	Operating Expenses ¹	603,274	340,132			262,192 ^a	950(I)
7	Legal Services	1,002,945	291,848		711,097 ^b		
8	Administrative Law Judge						
9	Services	704			704 ^b		
10	Payment to Risk Management						
11	and Property Funds	418,801	253,906		164,895 ^b		
12	Annual Depreciation-Lease						
13	Equivalent Payment	461,617			461,617 ^b		
14	Vehicle Lease Payments	457,173	237,058		214,933 ^b		5,182(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Information Technology						
2	Asset Maintenance	42,041	42,041				
3	Leased Space	19,301			19,301 ^b		
4	Office Consolidation COP	529,063			529,063 ^b		
5	Payments to OIT	3,707,601	2,355,810		1,351,791 ^b		
6	Digital Trunk Radio						
7	Payments	27,984	18,190		9,794 ^b		
8	CORE Operations	42,721	5,827		32,257 ^b	4,637 ^a	
9	Utilities	240,000	50,000			190,000 ^a	
10	Agrivoltaic Grants	500,000	500,000				
11	Agriculture Management						
12	Fund	2,048,914			2,048,914 ^c		
13					(2.0 FTE)		
14	Indirect Cost Assessment	206,588			206,588 ^c		
15		25,416,382					

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

^a An estimated \$2,125,436 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 an estimated \$422,926 shall be from statewide 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 \$3,142,721 shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S., an estimated \$1,708,817 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 \$706,306 shall be from the Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S., an estimated \$649,497 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., an estimated \$601,963 shall be from the Agricultural Products Inspection Cash Fund created in Section 35-23-114 (3)(a), C.R.S., an estimated \$579,534 shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S., an estimated \$354,978 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), 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 \$1,624(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 \$1,438 shall be from the Aquaculture Cash Fund created in Section 35-24.5-111, C.R.S., and an estimated \$2,816,065 shall be from various sources of cash funds.

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

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) AGRICULTURAL SERVICES						
2	Animal Industry Division	3,888,922	3,305,737		405,925 ^a		177,260(I)
3	(27.0 FTE)						
4	Plant Industry Division	7,370,235	546,768		6,021,611 ^b		801,856(I)
5	(59.3 FTE)						
6	Inspection and Consumer						
7	Services Division	5,975,227	1,366,041		4,209,343 ^c	84,000 ^d	315,843(I)
8	(58.0 FTE)						
9	Conservation Services						
10	Division ²	5,464,393	1,867,033		2,071,056 ^e	700,000 ^f	826,304(I)
11	(22.6 FTE)						
12	Appropriation to the Noxious						
13	Weed Management Fund	700,000	700,000				
14	Lease Purchase Lab						
15	Equipment	99,360			99,360 ^g		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	1,686,424			1,375,852 ^g		310,572(I)
2		25,184,561					
3							
4	^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						
5	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						
6	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						
7	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						
8	informational purposes only, and an estimated \$45,607 shall be from various sources of cash funds.						
9	^b Of this amount, an estimated \$3,571,460 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						
10	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						
11	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						
12	shall be from the Seed Potato Cash Fund created in Section 35-27.3-111, C.R.S., and an estimated \$314,130 shall be from various sources of cash funds.						
13	^c Of this amount, an estimated \$2,956,981 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						
14	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						
15	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						
16	from various sources of cash funds.						

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

1 ^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
2 in the Water Quality Control Division.

3 ^e Of this amount, an estimated \$1,423,800 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
4 \$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
5 \$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 shall be from various sources of cash funds.

6 ^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
7 Fund created in Section 35-5.5-116 (1), C.R.S.

8 ^g Of these amounts, an estimated \$402,318 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
9 \$374,521 shall 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
10 Section 39-28.8-501 (1), C.R.S., an estimated \$98,062 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S.,an estimated \$64,645 shall be from
11 the Industrial Hemp Registration Program Cash Fund created in Section 35-61-106 (1), C.R.S., an estimated \$44,575(I) shall be from the Veterinary Vaccine and Service Fund created
12 in Section 35-50-106 (1), C.R.S., and an estimated \$276,745 shall be from various sources of cash funds.

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			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) AGRICULTURAL MARKETS DIVISION						
2	(A) Agricultural Markets						
3	Program Costs ³	2,206,079	1,245,398		32,451 ^a		928,230(I)
4			(6.4 FTE)				
5	Wine Promotion Board	574,246			574,246(I) ^b		
6					(1.5 FTE)		
7	Agriculture Workforce						
8	Development Program ^{4, 5}	660,261	360,261		300,000 ^c		
9			(1.0 FTE)				
10	Indirect Cost Assessment	46,016			28,290(I) ^b		17,726(I)
11	Community Food Access						
12	Program	172,238	172,238				
13			(2.0 FTE)				
14		3,658,840					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a This amount shall be from various sources of cash funds within the Department.						
2	^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						
3	fund is continuously appropriated pursuant to Section 35-29.5-105 (1), C.R.S.						
4	^c This amount shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S.						
5							
6	(B) Agricultural Products Inspection						
7	Program Costs	2,538,757	138,379		2,400,378 ^a		
8					(34.5 FTE)		
9	Indirect Cost Assessment	158,852			158,852 ^a		
10		<u>2,697,609</u>					
11							
12	^a These amounts shall be from the Agricultural Products Inspection Cash Fund created in Section 35-23-114 (3)(a), C.R.S.						
13							
14		6,356,449					
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(4) BRAND BOARD						
2	Brand Inspection	5,429,025			5,429,025 ^a		
3					(59.0 FTE)		
4	Alternative Livestock	15,355			15,355 ^b		
5	Brand Estray Fund	40,000			40,000(I) ^c		
6	Indirect Cost Assessment	284,644			284,644 ^d		
7		<hr/> 5,769,024					
8							
9	^a This amount shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S.						
10	^b This amount shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S.						
11	^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						
12	Section 35-41-102 (1), C.R.S.						
13	^d Of this amount, an estimated \$272,776 shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S., an estimated \$5,656 shall be from the Alternative Livestock						
14	Farm Cash Fund created in Section 35-41.5-116, C.R.S., and an estimated \$5,357(I) shall be from the Estray Fund created in Section 35-41-102 (1), C.R.S., which amount is included						
15	for informational purposes only, and an estimated \$855 shall be from various sources of cash funds.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(5) COLORADO STATE FAIR						
3	Program Costs	10,162,085	450,000		9,712,085 ^a		
4					(26.9 FTE)		
5	FFA and 4H Funding	550,000	250,000		300,000 ^b		
6	State Fair Facilities						
7	Maintenance	429,492	300,000		129,492 ^a		
8	Indirect Cost Assessment	165,838			165,838 ^a		
9		11,307,415					

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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(6) CONSERVATION BOARD						
3	Program Costs	526,251	526,251				
4			(5.2 FTE)				
5	Distributions to Soil						
6	Conservation Districts	483,767	483,767				
7	Matching Grants to Districts	675,000	225,000		450,000 ^a		
8	Salinity Control Grants	506,781					506,781(I)
9	Appropriation to the						
10	Conservation District Grant						
11	Fund	450,000			450,000 ^b		
12		2,641,799					
13							

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

1 ^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
2 purposes only, and an estimated \$100,000 shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S.

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

6 **TOTALS PART I**

7 (AGRICULTURE)	\$76,675,630	\$21,775,479		\$47,559,565 ^a	\$3,332,362	\$4,008,224 ^b
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9 ^a Of this amount, \$1,908,356 contains an (I) notation.

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

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

14 1 Department of Agriculture, Commissioner's Office and Administrative Services, Operating Expenses -- It is the General Assembly's intent that \$207,099
15 General Fund of this appropriation be used for the implementation of a Human Resources and Business Operations solution within OnBase. This appropriation
16 remains available for expenditure until the completion of the project or the close of the 2026-27 state fiscal year, whichever comes first.

			APPROPRIATION FROM					
ITEM & SUBTOTAL			TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$			\$	\$	\$	\$	\$	\$
1	<u>2</u>	Department of Agriculture, Agricultural Services, Conservation Services Division -- It is the General Assembly's intent that \$500,000 General Fund of this						
2		appropriation be disbursed for grants for renewable energy and energy efficiency projects. This appropriation remains available until the close of the 2026-27						
3		state fiscal year.						
4								
5	<u>3</u>	Department of Agriculture, Agricultural Markets Division, Agricultural Markets, Program Costs -- It is the General Assembly's intent that \$39,825 General						
6		Fund of this appropriation be used for the International Markets program, and \$26,550 General Fund be used for the Colorado Proud program.						
7								
8	4	Department of Agriculture, Agricultural Markets Division, Agricultural Markets, Agriculture Workforce Development Program -- This appropriation remains						
9		available for expenditure until the close of the 2025-26 state fiscal year.						
10								
11	5	Department of Agriculture, Agricultural Markets Division, Agricultural Markets, Agriculture Workforce Development Program -- It is the General Assembly's						
12		intent that \$64,108 General Fund of this appropriation is designated to be used for purposes of the Workforce Development program.						