	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

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
Personal Services	1,635,471		337,186		8,165[a]	1,173,627[b]	116,493(I)
	(16.7 FTE)						
Health, Life, and Dental	2,242,232		889,679		1,325,131[a]		27,422(I)
Short-term Disability	29,524		10,525		17,703[a]		1,296(I)
S.B. 04-257 Amortization Equalization Disbursement	938,839		334,750		562,886[a]		41,203(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	929,059		331,263		557,022[a]		40,774(I)
Salary Survey	7,298		3,803		3,262[a]		233(I)
Workers' Compensation	253,482		10,340		243,142[a]		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM: GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
Operating Expenses	242,932					241,982[b]	950(I)
Legal Services for 8,253 hours	784,448		149,982		619,286[a]		15,180(I)
Administrative Law Judge Services	2,670				2,670[a]		
Payment to Risk Management and Property Funds	174,536		28,883		145,653[a]		
Vehicle Lease Payments	295,025		122,707		168,700[a]		3,618(I)
Information Technology Asset Maintenance	153,031		42,041		110,990[a]		
Leased Space	13,914				13,914[a]		
Office Consolidation COP	529,063				529,063[a]		
Payments to OIT	1,314,406		1,000,185		314,221[a]		
CORE Operations	102,499		7,854		82,629[a]		12,016(I)
Utilities	161,939		50,000			111,939[b]	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM: GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
Agricultural Statistics	15,000				15,000[c]		
Agriculture Management Fund	2,048,914				2,048,914[d]		
					(2.0 FTE)		
Adult Agriculture Leadership Grant Program	300,000				300,000[d]		
Indirect Cost Assessment	199,148				193,121[d]		6,027(I)
		12,373,430					

[a] These amounts shall be from various sources of cash funds including: the Agricultural Products Inspection Cash Fund created in Section 35-23-114 (3) (a), C.R.S.; the Agriculture Management Fund created in Section 35-1-106.9, C.R.S.; the Agriculture Value-added Cash Fund created in Section 35-75-205 (1), C.R.S.; the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S.; the Aquaculture Cash Fund created in Section 35-24.5-111, C.R.S.; the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S.; the Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S.; the Colorado Wine Industry Development Fund created in Section 35-29.5-105 (1), C.R.S.; the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S.; the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.; the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S.; the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S.; and the Veterinary Vaccine and Service Fund created in Section 35-50-106 (1), C.R.S..

[b] Of these amounts, $1,365,773 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 $161,775 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

[c] This amount shall be from surveys and services provided by the USDA National Agricultural Statistics Service.

[d] 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
	$	$	$	$	$	$	$
(2) AGRICULTURAL SERVICES							
Animal Industry Division	2,731,642		1,593,902		960,480[a]		177,260(I)
	(26.5 FTE)						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
Plant Industry Division[1]	5,283,978		383,995		4,098,127[b]		801,856(I)
	(52.8 FTE)						
Inspection and Consumer Services Division	3,763,050		1,189,027		2,159,180[c]	99,000[d]	315,843(I)
	(45.6 FTE)						
Conservation Services Division	2,823,509		670,961		626,244[e]	700,000[f]	826,304(I)
	(15.3 FTE)						
Appropriation to the Noxious Weed Management Fund	700,000		700,000				
Lease Purchase Lab Equipment	99,360				99,360[c]		
Indirect Cost Assessment	947,558				658,531[g]		289,027(I)
		16,349,097					

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

[a] Of this amount, an estimated $482,326 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., 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., an estimated $25,000(I) shall be from the Cervidae Disease Revolving Fund created in Section 35-50-115 (1) (a), C.R.S., and an estimated $16,430 shall be from various sources of cash funds.

[b] Of this amount, an estimated $2,568,842 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., $1,463,996 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated $60,289 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.

[c] Of these amounts, an estimated $2,193,897 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., and $64,643 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

[d] Of this amount, $84,000 shall be from the Department of Public Health and Environment from the Pesticide Sector line item appropriation in the Clean Water Sectors 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 section.

[e] Of this amount, an estimated $609,244 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.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL 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 Managment Fund created in Section 35-5.5-116 (1), C.R.S.

[g] Of this amount, an estimated $409,765 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., an estimated $147,291 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 $54,883 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., an estimated $24,901 shall be from the Veterinary Vaccine and Service Fund created in Section 35-50-106 (1), C.R.S., and an estimated $21,691 shall be from the Marijuana Cash Tax Fund created in Section 39-28.8-501 (1), C.R.S.

(3) AGRICULTURAL MARKETS DIVISION

(A) AGRICULTURAL MARKETS

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
Program Costs	1,474,246		499,841		50,454[a]		923,951(I)
			(5.4 FTE)				
Economic Development Grants	45,000					45,000[b]	
Agricultural Development Board	500,000				500,000(I)[c]		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
Wine Promotion Board	574,246				574,246(I)[d]		
					(1.5 FTE)		
Indirect Cost Assessment	14,081				9,862(I)[d]		4,219(I)
	2,607,573						

[a] This amount shall be from various cash funds within the Department.

[b] 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.

[c] 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 they are continuously appropriated pursuant to Section 35-75-205 (1), C.R.S.

[d] 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 they are continuously appropriated pursuant to Section 35-29.5-105 (1), C.R.S.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
(B) AGRICULTURAL PRODUCTS INSPECTION							
Program Costs	2,167,056		200,000		1,967,056[a]		
					(34.5 FTE)		
Indirect Cost Assessment	92,599				92,599[a]		
	2,259,655						

[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	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		4,867,228					
(4) BRAND BOARD							
Brand Inspection	4,081,414				4,081,414[a]		
					(59.0 FTE)		
Alternative Livestock	15,000				15,000[b]		
Brand Estray Fund	40,000				40,000(I)[c]		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
Indirect Cost Assessment	162,457				162,457[d]		
		4,298,871					

[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. This money is included for informational purposes as it is continuously appropriated pursuant to Section 35-41-102 (1), C.R.S.

[d] Of this amount, an estimated $156,018 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.

(5) COLORADO STATE FAIR

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
Program Costs	9,000,143		450,000		8,550,143[a]		
					(26.9 FTE)		
FFA and 4H Funding	550,000		250,000		300,000[b]		

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
State Fair Facilities Maintenance	300,000		300,000				
Indirect Cost Assessment	111,705				111,705[a]		
		9,961,848					

APPROPRIATION FROM: GENERAL FUND, GENERAL FUND EXEMPT, CASH FUNDS, REAPPROPRIATED FUNDS, FEDERAL FUNDS

[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

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
Program Costs	487,388		487,388				
			(5.2 FTE)				
Distributions to Soil Conservation Districts	483,767		483,767				
Matching Grants to Districts	675,000		225,000		450,000(I)[a]		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM: GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
Salinity Control Grants	506,781						506,781(I)
		2,152,936					

[a] This amount shall be from the Conservation District Grant Fund created in Section 35-1-106.7 (1), C.R.S. This money is included for informational purposes as it is continuously appropriated pursuant to Section 35-1-106.7, C.R.S.

		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
TOTALS PART I							
(AGRICULTURE)		$50,003,410	$10,753,079		$32,768,330[a]	$2,371,548	$4,110,453[b]

[a] Of this amount, $1,951,433 contains an (I) notation.

[b] This amount contains an (I) notation.

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

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

1 Department of Agriculture, Agricultural Services, Plant Industry Division - It is the intent of the General Assembly that the portion of this appropriation used by the Division to support the 13.3 FTE for the inspection and enforcement of pesticide use on marijuana and industrial hemp crops not be continued for any fiscal year after FY 2017-18, unless justification for the continued need is provided by the Department through a formal request.