

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	1,639,274 (16.7 FTE)	340,989		8,165 ^a	1,173,627 ^b	116,493(I)
Health, Life, and Dental	2,409,997	571,351		1,824,112 ^a		14,534(I)
Short-term Disability	28,763	8,660		19,824 ^a		279(I)
S.B. 04-257 Amortization						
Equalization Disbursement	801,012	241,379		551,859 ^a		7,774(I)
S.B. 06-235 Supplemental Amortization Equalization						
Disbursement	801,012	241,379		551,859 ^a		7,774(I)
Salary Survey	305,289	91,916		210,414 ^a		2,959(I)
Merit Pay	128,166	43,286		83,536 ^a		1,344(I)
Workers' Compensation	235,986	33,500		202,486 ^a		
Operating Expenses	242,932				241,982 ^b	950(I)
Legal Services	564,129	118,467		434,379 ^a		11,283(I)
Administrative Law Judge Services	4,963			4,963 ^a		
Payment to Risk Management and Property Funds	209,448	94,150		115,298 ^a		
Vehicle Lease Payments	236,066	99,148		133,300 ^a		3,618(I)
Information Technology Asset Maintenance	153,031	42,041		110,990 ^a		
Leased Space	18,101			18,101 ^a		
Office Consolidation COP	529,063			529,063 ^a		
Payments to OIT	1,477,937	1,087,437		390,500 ^a		
CORE Operations	103,507	8,420		82,404 ^a		12,683(I)

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Utilities	161,939	50,000			111,939 ^b	
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	<u>199,148</u>			193,121 ^d		6,027(I)
	12,613,677					

^a Of these amounts, an estimated \$1,336,616 shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S., an estimated \$1,071,870 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 \$628,297 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$706,795 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., an estimated \$453,220 shall be from the Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S., an estimated \$426,530 shall be from the Agricultural Products Inspection Cash Fund created in Section 35-23-114 (3)(a), C.R.S., an estimated \$216,534 shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S., an estimated \$57,062 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., an estimated \$8,110 shall be from the Agriculture Value-added Cash Fund created in Section 35-75-205 (1), C.R.S., an estimated \$3,307 shall be from the Colorado Wine Industry Development Fund created in Section 35-29.5-105 (1), C.R.S., and an estimated \$362,912 shall be from various sources of cash funds.

^b Of these amounts, \$1,378,074 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 \$149,474 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.

(2) AGRICULTURAL SERVICES

Animal Industry Division	2,731,642 (26.5 FTE)	1,593,902	960,480 ^a		177,260(I)
Plant Industry Division ¹	5,283,978 (52.8 FTE)	383,995	4,098,127 ^b		801,856(I)
Inspection and Consumer Services Division	3,763,050 (45.6 FTE)	1,189,027	2,159,180 ^c	99,000 ^d	315,843(I)

ITEM & SUBTOTAL	APPROPRIATION FROM					
	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Conservation Services Division	2,823,509 (15.3 FTE)	670,961		626,244 ^e	700,000 ^f	826,304(I)
Appropriation to the Noxious Weed Management Fund	700,000	700,000				
Lease Purchase Lab Equipment	99,360			99,360 ^g		
Indirect Cost Assessment	<u>947,558</u>			728,531 ^h		219,027(I)
	16,349,097					

^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 \$2,655,851 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., \$1,116,843 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.

^c Of these amounts, an estimated \$1,924,537 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 \$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 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 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.

^fThis 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.

^g 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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^h 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 \$194,367 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., \$100,000 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 shall be from the Veterinary Vaccine and Service Fund created in Section 35-50-106 (1), C.R.S.

(3) AGRICULTURAL MARKETS DIVISION

(A) AGRICULTURAL MARKETS

Program Costs	1,474,246	499,841 (5.4 FTE)	50,454 ^a	923,951(I)
Economic Development Grants	45,000		45,000 ^b	
Agricultural Development Board	500,000		500,000(I) ^c	
Wine Promotion Board	574,246		574,246(I) ^d (1.5 FTE)	
Indirect Cost Assessment	14,081		9,862(I) ^d	4,219(I)
	<hr/> 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 it is 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 it is continuously appropriated pursuant to Section 35-29.5-105 (1), C.R.S.

(B) AGRICULTURAL PRODUCTS INSPECTION

Program Costs	2,169,231	200,000 (34.5 FTE)	1,969,231 ^a (34.5 FTE)
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Indirect Cost Assessment	<u>92,599</u>				92,599 ^a	
	<u>2,261,830</u>					

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

4,869,403

(4) BRAND BOARD

Brand Inspection	4,082,501	4,082,501 ^a (59.0 FTE)
Alternative Livestock	15,000	15,000 ^b
Brand Estray Fund	40,000	40,000(I) ^c
Indirect Cost Assessment	<u>162,457</u>	162,457 ^d
	4,299,958	

^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

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
State Fair Facilities			
Maintenance	300,000	300,000	
Indirect Cost Assessment	<u>111,705</u>		111,705 ^a
	9,961,848		

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^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

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		
Salinity Control Grants	<u>506,781</u>					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.

TOTALS PART I

(AGRICULTURE)	<u>\$50,246,919</u>	<u>\$10,506,004</u>	<u></u>	<u></u>	<u>\$33,408,408^a</u>	<u>\$2,371,548</u>	<u>\$3,960,959^b</u>
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^a Of this amount, \$1,951,433 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 Services, Plant Industry Division - It is the General Assembly's intent 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.