

APPROPRIATION FROM

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

PART I

DEPARTMENT OF AGRICULTURE

(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES

5	Personal Services	3,106,660	486,421	390,000 ^a	2,111,055 ^b	119,184(I)
6		(17.5 FTE)				
7	Health, Life, and Dental	5,793,048	911,411	4,423,088 ^c		458,549(I)
8	Short-term Disability	20,910	6,772	12,476 ^c		1,662(I)
9	Paid Family and Medical Leave					
10	Insurance	134,375	43,534	80,202 ^c		10,639(I)
11	Unfunded Liability					
12	Amortization Payments	2,988,080	967,430	1,782,266 ^c		238,384(I)
13	Salary Survey	9,050		9,050 ^c		
14	Step Pay	366,931	81,071	268,507 ^c		17,353(I)
15	PERA Direct Distribution	544,997	177,806	367,191 ^c		

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1	Shift Differential	61,797	255	61,485 ^c		57(I)
2	Workers' Compensation	379,680	69,302	310,378 ^c		
3	Operating Expenses ¹	412,255	162,885		248,420 ^b	950(I)
4	Legal Services	1,240,422	361,064	879,358 ^c		
5	Administrative Law Judge					
6	Services	5,492		5,492 ^c		
7	Payment to Risk Management					
8	and Property Funds	197,819	119,928	77,891 ^c		
9	Vehicle Lease Payments	644,529	321,412	316,075 ^c		7,042(I)
10	Leased Space	19,301		19,301 ^c		
11	Annual Depreciation-Lease					
12	Equivalent Payment	461,617		461,617 ^c		
13	Payments to OIT	3,413,810	2,138,189	1,275,621 ^c		
14	CORE Operations	155,440	22,764	116,097 ^c	15,800 ^b	779(I)
15	Utilities	240,000	50,000		190,000 ^b	

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
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1	Office Consolidation COP	529,063		529,063 ^c		
2	Information Technology Asset					
3	Maintenance	42,041	42,041			
4	Information Technology					
5	Accessibility	101,605		101,605 ^c		
6				(0.5 FTE)		
7	Digital Trunk Radio Payments	21,475	13,960	7,515 ^c		
8	Agriculture Management Fund	2,048,914		2,048,914 ^d		
9				(2.0 FTE)		
10	Indirect Cost Assessment	204,307		204,307 ^d		
11		23,143,618				

13 ^a This amount shall be from the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

14 ^b An estimated \$2,322,776 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
15 estimated \$242,499 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

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1 ^c Of these amounts, an estimated \$2,968,420 shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S., an estimated \$1,711,704 shall be from the Plant Health,
 2 Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., an estimated \$1,478,561 shall be from the Agriculture Management Fund created in
 3 Section 35-1-106.9, C.R.S., an estimated \$740,160 shall be from the Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S., an estimated \$627,124 shall
 4 be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., an estimated \$581,299 shall be from the Agricultural Products Inspection Cash Fund
 5 created in Section 35-23-114 (3)(a), C.R.S., an estimated \$426,680 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$78,239 shall
 6 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
 7 35-75-205 (1), C.R.S., which amount is included for informational purposes only, an estimated \$10,119 shall be from the Alternative Livestock Farm Cash Fund created in Section 35-
 8 41.5-116, C.R.S., an estimated \$9,572(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
 9 informational purposes only, an estimated \$1,814 shall be from the Aquaculture Cash Fund created in Section 35-24.5-111, C.R.S., an estimated \$1,245(I) shall be from the Veterinary
 10 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 \$2,457,099 shall be from various sources
 11 of cash funds.

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

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14 **(2) ANIMAL HEALTH DIVISION**

15 Program Costs	3,440,455		2,759,262	467,147 ^a	32,751 ^b	181,295(I)
16	(22.0 FTE)					

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	46,181		46,181 ^a		
2		<u>3,486,636</u>				
3						
4	^a Of these amounts, an estimated \$387,717(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					
5	informational purposes only, \$70,004 shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S., \$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					
7	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					
8	included for informational purposes only, and an estimated \$40,607 shall be from various sources of cash funds.					
9	^b This amount shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.					
10						
11						
12	(3) AGRICULTURAL MARKETS DIVISION					
13	Program Costs ²	2,319,542	1,339,358	32,451 ^a		947,733(I)
14		(6.4 FTE)				
15	Wine Promotion Board	575,368		575,368(I) ^b		
16		(1.5 FTE)				

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Agriculture Workforce					
2	Development Program ^{3, 4}	641,661	341,661	300,000 ^c		
3	(1.0 FTE)					
4	Community Food Access					
5	Program	172,238	172,238			
6	(2.0 FTE)					
7	Indirect Cost Assessment	46,157		27,978(I) ^b		18,179(I)
8		<u>3,754,966</u>				

10 ^a This amount shall be from various sources of cash funds.

11 ^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 only.

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	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	(4) BRAND BOARD					
2	Brand Inspection	6,081,994		6,081,994 ^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	281,500		281,500 ^d		
7		<u>6,418,849</u>				

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 \$269,763 shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S., an estimated \$5,593 shall be from the Alternative Livestock
 14 Farm Cash Fund created in Section 35-41.5-116, C.R.S., an estimated \$5,297(I) shall be from the Estray Fund created in Section 35-41-102 (1), C.R.S., which amount is included for
 15 informational purposes only, and an estimated \$847 shall be from various sources of cash funds.

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			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1						
2	(5) COLORADO STATE FAIR					
3	Program Costs	10,541,571		10,541,571 ^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	164,006		164,006 ^a		
9		<u>11,685,069</u>				

11 ^a These amounts shall be from the Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S.

12 ^b This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	(6) CONSERVATION SERVICES DIVISION					
2	(A) Conservation Services					
3	Program Costs ⁵	6,166,293	2,162,012	2,710,491 ^a	450,000 ^b	843,790(I)
4	(31.6 FTE)					
5	Appropriation to the Noxious					
6	Weed Management Fund	450,000	450,000			
7	Indirect Cost Assessment	509,697		191,172 ^c		318,525(I)
8		<u>7,125,990</u>				
9						

10 ^a Of this amount, \$1,578,843 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)
11 shall be from the Agriculture Value-Added Cash Fund created in Section 35-75-205 (1), C.R.S., \$484,392 shall be from the Agriculture Management Fund created in Section 35-1-106.9,
12 C.R.S., \$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.

13 ^b 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
14 Fund created in section 35-5.5-116 (1), C.R.S.

15 ^c This amount shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S.

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		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	(B) Conservation Board					
2	Program Costs	670,609	670,609			
3			(5.2 FTE)			
4	Distributions to Soil					
5	Conservation Districts	483,767	483,767			
6	Matching Grants to Districts	675,000	225,000	450,000 ^a		
7	Salinity Control Grants	506,781				506,781(I)
8	Appropriation to the					
9	Conservation District Grant					
10	Fund	700,000		700,000 ^b		
11		<u>3,036,157</u>				

13 ^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
14 purposes only, and an estimated \$100,000 shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S.

15 ^b Of this amount, \$400,000 shall be from shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S., and \$300,000 shall be from the Severance Tax
16 Operational Fund created in Section 39-29-109 (2)(b), C.R.S.

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	\$	\$	\$	\$	\$	\$
1						
2		10,162,147				
3						
4	(7) DIVISION OF ANIMAL WELFARE					
5	Program Costs	397,509	382,509	15,000 ^a		
6			(3.1 FTE)			
7	Bureau of Animal Protection	494,839	494,839			
8			(4.0 FTE)			
9	Pet Animal Care Facilities Act	899,768	170,295	729,473 ^b		
10		(11.0 FTE)				
11	Indirect Cost Assessment	96,978		96,978 ^b		
12		1,889,094				

14 ^a This amount shall be from the Animal Protection Fund created in Section 35-42-113 (1), C.R.S.

15 ^b These amounts shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116 (1), C.R.S.

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		APPROPRIATION FROM				
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	\$	\$	\$	\$	\$	\$
1	(8) PLANT INDUSTRY DIVISION					
2	Program Costs	7,629,363	416,548	6,394,145 ^a		818,670(I)
3	(57.3 FTE)					
4	Indirect Cost Assessment	630,770		630,770 ^a		
5		8,260,133				
6						
7	^a Of these amounts, \$4,263,651 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., \$1,323,469 shall be					
8	from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$1,102,541 shall be from the Industrial Hemp Registration Program Cash Fund created in Section					
9	35-61-106 (1), C.R.S., \$16,124 shall be from the Emergency Invasive-Pest Control Fund created in Section 35-1-106.4 (1), C.R.S., \$5,000 shall be from the Seed Potato Cash Fund					
10	created in section 35-27.3-111, C.R.S., and \$314,130 shall be from various sources of cash funds.					
11						
12	(9) INSPECTION AND CONSUMER SERVICES DIVISION					
13	(A) Inspection and Consumer Services					
14	Program Costs	5,537,790	1,211,196	3,920,026 ^a	84,000 ^b	322,568(I)
15	(45.2 FTE)					

		APPROPRIATION FROM				
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	\$	\$	\$	\$	\$	\$
1	Agriculture Workforce Services					
2	Program	434,807	434,807			
3			(3.5 FTE)			
4	Lease Purchase Lab Equipment	99,360		99,360 ^a		
5	Indirect Cost Assessment	395,555		395,555 ^a		
6		<u>6,467,512</u>				
7						
8	^a Of these amounts, \$3,758,449 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., \$197,715 shall be from the Marijuana Tax					
9	Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$170,000 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3					
10	(1), C.R.S., and an estimated \$288,777 shall be from various sources of cash funds.					
11	^b 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					
12	of the Water Quality Control Division.					
13						
14	(B) Agricultural Products Inspection					
15	Program Costs	2,825,876	200,000	2,625,876 ^a		
16				(34.5 FTE)		

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	222,875		222,875 ^a		
2		3,048,751				
3						
4	^a These amounts shall be from the Agricultural Products Inspection Cash Fund created in Section 35-23-114 (3)(a), C.R.S.					
5						
6		9,516,263				
7						
8						
9	TOTALS PART I					
10	(AGRICULTURE)	<u>\$78,316,775</u>	<u>\$18,440,346</u>	<u>\$51,932,263^a</u>	<u>\$3,132,026</u>	<u>\$4,812,140^b</u>
11						

12 ^a Of this amount, \$1,919,419 contains an (I) notation.

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

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

1
2
3 1 Department of Agriculture, Commissioner's Office and Administrative Services, Operating Expenses -- It is the General Assembly's intent that
4 \$207,099 General Fund of this appropriation be used for the implementation of a Human Resources and Business Operations solution within OnBase.
5 This appropriation remains available for expenditure until the completion of the project or the close of the 2026-27 state fiscal year, whichever comes
6 first.

7
8 2 Department of Agriculture, Agricultural Markets Division, Program Costs -- It is the General Assembly's intent that \$39,825 General Fund of this appropriation
9 be used for the International Markets program, and \$26,550 General Fund be used for the Colorado Proud program.

10
11 3 Department of Agriculture, Agricultural Markets Division, Agriculture Workforce Development Program -- This appropriation remains available for
12 expenditure until the close of the 2027-28 state fiscal year.

13
14 4 Department of Agriculture, Agricultural Markets Division, Agriculture Workforce Development Program - It is the General Assembly's intent that \$64,108
15 General Fund of this appropriation be used for purposes of the Workforce Development program.

16
17 5 Department of Agriculture, Conservation Services Division, Conservation Services, Program Costs -- It is the General Assembly's intent that \$300,000 General

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1 Fund of this appropriation be disbursed for grants for renewable energy, energy efficiency, and climate resilience projects. This appropriation remains available
2 until the close of the 2028-29 state fiscal year.