

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							
5	Personal Services	1,745,607	388,641		8,165 ^a	1,232,308 ^b	116,493(I)
6		(16.7 FTE)					
7	Health, Life, and Dental	2,712,701	705,079		2,007,622 ^a		
8	Short-term Disability	27,435	8,989		18,446 ^a		
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	853,609	279,121		574,488 ^a		
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	853,609	279,121		574,488 ^a		
14	Salary Survey	552,511	181,459		371,052 ^a		
15	Workers' Compensation	252,521	50,036		202,485 ^a		

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	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	257,932				256,982 ^b	950(I)
2	Legal Services	543,399	115,793		427,606 ^a		
3	Administrative Law Judge						
4	Services	7,054			7,054 ^a		
5	Payment to Risk Management						
6	and Property Funds	268,767	158,280		110,487 ^a		
7	Vehicle Lease Payments	252,274	99,148		149,508 ^a		3,618(I)
8	Information Technology Asset						
9	Maintenance	101,872	42,041		59,831 ^a		
10	Leased Space	18,101			18,101 ^a		
11	Office Consolidation COP	529,063			529,063 ^a		
12	Payments to OIT	1,578,725	1,102,050		476,675 ^a		
13	CORE Operations	124,536	17,843		92,462 ^a	14,231 ^b	
14	Utilities	196,939	50,000			146,939 ^b	
15	Agricultural Statistics	15,000			15,000 ^c		

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	\$	\$	\$	\$	\$	\$	\$
1	Agriculture Management						
2	Fund	2,048,914			2,048,914 ^d		
3					(2.0 FTE)		
4	Adult Agriculture Leadership						
5	Grant Program	300,000			300,000 ^d		
6	Indirect Cost Assessment	100,000			100,000 ^d		
7		<hr style="width: 100%; border: 1px solid black;"/>					
		13,340,569					
8							

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\$	\$	\$	\$	\$	\$	\$
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS

1 ^a Of these amounts, an estimated \$1,412,455 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
2 \$1,299,539 shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S., an estimated \$634,563 shall be from the Inspection and Consumer Services Cash Fund
3 created in Section 35-1-106.5 (1), C.R.S., an estimated \$611,859 shall be from the Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S., an estimated
4 \$433,343 shall be from the Agricultural Products Inspection Cash Fund created in Section 35-23-114 (3)(a), C.R.S., an estimated \$282,092 shall be from the Marijuana Tax Cash Fund
5 created in Section 39-28.8-501 (1), C.R.S., an estimated \$96,667 shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S., an estimated \$79,144 shall be
6 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 is included for informational purposes only, an estimated \$5,393 shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116,
8 C.R.S., an estimated \$4,853(I) shall be from the Colorado Wine Industry Development Fund created in Section 35-29.5-105 (1), C.R.S., which is included for informational purposes
9 only, an estimated \$1,156 shall be from the Aquaculture Cash Fund created in Section 35-24.5-111, C.R.S., and an estimated \$754,227 shall be from various sources of cash funds.

10 ^b Of these amounts, \$1,437,712 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$211,200 shall
11 be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$1,548 from various sources of reappropriated
12 funds.

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

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

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	(2) AGRICULTURAL SERVICES						
4	Animal Industry Division	2,764,770	1,603,902		983,608 ^a		177,260(I)
5		(26.5 FTE)					
6	Plant Industry Division	5,226,133	390,897		4,033,380 ^b		801,856(I)
7		(50.1 FTE)					
8	Inspection and Consumer						
9	Services Division	3,869,672	1,219,027		2,235,802 ^c	99,000 ^d	315,843(I)
10		(45.6 FTE)					
11	Conservation Services						
12	Division	2,956,789	761,172		669,313 ^e	700,000 ^f	826,304(I)
13		(16.2 FTE)					
14	Appropriation to the Noxious						
15	Weed Management Fund	700,000	700,000				

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Lease Purchase Lab							
2 Equipment	99,360				99,360 ^g		
3 Indirect Cost Assessment	1,105,707				886,680 ^h		219,027(I)
4		16,722,431					

6 ^a Of this amount, an estimated \$505,454 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
7 Vaccine and Service Fund created in Section 35-50-106 (1), C.R.S., which is included for informational purposes only, an estimated \$62,404 shall be from the Aquaculture Cash Fund
8 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
9 the Diseased Livestock Indemnity Fund created in Section 35-50-114 (3), C.R.S., which is included for informational purposes only, an estimated \$25,000(I) shall be from the Cervidae
10 Disease Revolving Fund created in Section 35-50-115 (1)(a), C.R.S., which is included for informational purposes only, and an estimated \$16,430 shall be from various sources of cash
11 funds.

12 ^b Of this amount, an estimated \$2,730,074 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., \$977,873
13 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
14 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.

APPROPRIATION FROM

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

1 ^c Of these amounts, an estimated \$1,956,290 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
2 from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., and \$109,512 shall be from the Marijuana Tax Cash Fund created
3 in Section 39-28.8-501 (1), C.R.S.

4 ^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
5 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
6 in the Laboratory Services Division.

7 ^e Of this amount, an estimated \$652,313 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
8 \$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
9 created in Section 35-80-116, C.R.S.

10 ^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 Managment
11 Fund created in Section 35-5.5-116 (1), C.R.S.

12 ^g This amount shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S.

13 ^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 \$294,516 shall be from
14 the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., \$158,000 shall be from the Marijuana Tax Cash Fund created in Section
15 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(I) shall be from the
16 Veterinary Vaccine and Service Fund created in Section 35-50-106 (1), C.R.S., which is included for informational purposes only.

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(3) AGRICULTURAL MARKETS DIVISION						
3	(A) AGRICULTURAL MARKETS						
4	Program Costs	1,486,745	508,061		50,454 ^a		928,230(I)
5			(5.4 FTE)				
6	Economic Development						
7	Grants	45,000				45,000 ^b	
8	Agricultural Development						
9	Board	500,000			500,000(I) ^c		
10	Wine Promotion Board	574,246			574,246(I) ^d		
11					(1.5 FTE)		
12	Indirect Cost Assessment	32,500			20,000(I) ^d		12,500(I)
13		<u>2,638,491</u>					

15 ^a This amount shall be from various cash funds within the Department.

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	\$	\$	\$	\$	\$	\$	\$

1 ^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
2 Development Programs section.

3 ^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
4 appropriated pursuant to Section 35-75-205 (1), C.R.S.

5 ^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
6 continuously appropriated pursuant to Section 35-29.5-105 (1), C.R.S.

7

8 **(B) AGRICULTURAL PRODUCTS INSPECTION**

9 Program Costs	2,199,012		200,000		1,999,012 ^a		
					(34.5 FTE)		
11 Indirect Cost Assessment	107,000				107,000 ^a		
	2,306,012						

13

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

15

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	\$	\$	\$	\$	\$	\$	\$
1		4,944,503					
2							
3	(4) BRAND BOARD						
4	Brand Inspection	4,159,125			4,159,125 ^a		
5					(59.0 FTE)		
6	Alternative Livestock	15,000			15,000 ^b		
7	Brand Estray Fund	40,000			40,000(I) ^c		
8	Indirect Cost Assessment	192,000			192,000 ^d		
9		4,406,125					

11 ^a This amount shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S.

12 ^b This amount shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S.

13 ^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
 14 Section 35-41-102 (1), C.R.S.

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	\$	\$	\$	\$	\$	\$	\$

1 ^d Of this amount, an estimated \$185,561 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
2 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., which is included for
3 informational purposes only.

6 **(5) COLORADO STATE FAIR**

7 Program Costs	9,014,000		450,000		8,564,000 ^a		
8					(26.9 FTE)		
9 FFA and 4H Funding	550,000		250,000		300,000 ^b		
10 State Fair Facilities							
11 Maintenance	300,000		300,000				
12 Indirect Cost Assessment	111,705				111,705 ^a		
13		9,975,705					

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

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	\$	\$	\$	\$	\$	\$	\$
1	^b This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
2							
3	(6) CONSERVATION BOARD						
4	Program Costs	494,836	494,836				
5			(5.2 FTE)				
6	Distributions to Soil						
7	Conservation Districts	483,767	483,767				
8	Matching Grants to Districts	675,000	225,000		450,000 ^a		
9	Salinity Control Grants	506,781					506,781(I)
10		2,160,384					

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

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	TOTALS PART I						
2	(AGRICULTURE)	\$51,549,717	\$11,064,263		\$34,082,132 ^a	\$2,494,460	\$3,908,862 ^b
3							

4 ^a Of this amount, \$1,903,666 contains an (I) notation.

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

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