

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

Personal Services	3,087,932		467,693	390,000 ^a	2,111,055 ^b	119,184(I)
	(17.5 FTE)					
Health, Life, and Dental	5,793,048		911,411	4,423,088 ^c		458,549(I)
Short-term Disability	20,910		6,772	12,476 ^c		1,662(I)
Paid Family and Medical Leave Insurance	134,375		43,534	80,202 ^c		10,639(I)
Unfunded Liability						
Amortization Payments	2,988,080		967,430	1,782,266 ^c		238,384(I)
Salary Survey	9,050			9,050 ^c		
Step Pay	366,931		81,071	268,507 ^c		17,353(I)
PERA Direct Distribution	544,997		177,806	367,191 ^c		
Shift Differential	61,797		255	61,485 ^c		57(I)
Workers' Compensation	379,680		69,302	310,378 ^c		
Operating Expenses ¹	412,255		162,885		248,420 ^b	950(I)
Legal Services	1,240,422		361,064	879,358 ^c		
Administrative Law Judge Services	5,492			5,492 ^c		
Payment to Risk Management and Property Funds	197,819		119,928	77,891 ^c		
Vehicle Lease Payments	644,529		321,412	316,075 ^c		7,042(I)
Leased Space	19,301			19,301 ^c		
Annual Depreciation-Lease Equivalent Payment	461,617			461,617 ^c		
Payments to OIT	3,413,810		2,138,189	1,275,621 ^c		
CORE Operations	155,440		22,764	116,097 ^c	15,800 ^b	779(I)
Utilities	240,000		50,000		190,000 ^b	
Office Consolidation COP	529,063			529,063 ^c		

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Information Technology Asset Maintenance	42,041		42,041			
Information Technology Accessibility	101,605			101,605 ^c (0.5 FTE)		
Digital Trunk Radio Payments	21,475		13,960	7,515 ^c		
Agriculture Management Fund	2,048,914			2,048,914 ^d (2.0 FTE)		
Indirect Cost Assessment	<u>204,307</u>			204,307 ^d		
		23,124,890				

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

^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 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.

^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, 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 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 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 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 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 \$10,119 shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, 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 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 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 of cash funds.

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

(2) ANIMAL HEALTH DIVISION

Program Costs	3,443,723 (22.0 FTE)		2,762,530	467,147 ^a	32,751 ^b	181,295(I)
Indirect Cost Assessment	<u>46,181</u>			46,181 ^a		
		3,489,904				

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			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
<p>^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 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 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 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 informational purposes only, and an estimated \$40,607 shall be from various sources of cash funds.</p> <p>^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.</p>						
(3) AGRICULTURAL MARKETS DIVISION						
Program Costs ²	2,319,542 (6.4 FTE)		1,339,358	32,451 ^a		947,733(I)
Wine Promotion Board	575,368 (1.5 FTE)			575,368(I) ^b		
Agriculture Workforce Development Program ^{3, 4}	641,661 (1.0 FTE)		341,661	300,000 ^c		
Community Food Access Program	172,238 (2.0 FTE)		172,238			
Indirect Cost Assessment	<u>46,157</u>			27,978(I) ^b		18,179(I)
		3,754,966				

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

^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.

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

(4) BRAND BOARD

Brand Inspection	6,081,994			6,081,994 ^a (59.0 FTE)		
Alternative Livestock	15,355			15,355 ^b		
Brand Estray Fund	40,000			40,000(I) ^c		

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Indirect Cost Assessment	<u>281,500</u>			281,500 ^d		
		6,418,849				

^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., and is included for informational purposes as the fund is continuously appropriated pursuant to Section 35-41-102 (1), C.R.S.

^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 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 informational purposes only, and an estimated \$847 shall be from various sources of cash funds.

(5) COLORADO STATE FAIR

Program Costs	10,541,571			10,541,571 ^a (26.9 FTE)		
FFA and 4H Funding	550,000		250,000	300,000 ^b		
State Fair Facilities Maintenance	429,492		300,000	129,492 ^a		
Indirect Cost Assessment	<u>164,006</u>			164,006 ^a		
		11,685,069				

^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 SERVICES DIVISION

(A) Conservation Services

Program Costs ⁵	6,169,712 (31.6 FTE)		2,165,431	2,710,491 ^a	450,000 ^b	843,790(I)
Appropriation to the Noxious Weed Management Fund	450,000		450,000			

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Indirect Cost Assessment	<u>509,697</u>			191,172 ^c		318,525(I)
	7,129,409					

^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) 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, 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.

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

^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.

(B) Conservation Board

Program Costs	670,609		670,609			
			(5.2 FTE)			
Distributions to Soil						
Conservation Districts	483,767		483,767			
Matching Grants to Districts	675,000		225,000	450,000 ^a		
Salinity Control Grants	506,781					506,781(I)
Appropriation to the Conservation District Grant Fund	<u>700,000</u>			700,000 ^b		
	3,036,157					

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

^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 Operational Fund created in Section 39-29-109 (2)(b), C.R.S.

10,165,566

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(7) DIVISION OF ANIMAL WELFARE						
Program Costs	397,509		382,509	15,000 ^a		
			(3.1 FTE)			
Bureau of Animal Protection	494,839		494,839			
			(4.0 FTE)			
Pet Animal Care Facilities Act	899,768		170,295	729,473 ^b		
	(11.0 FTE)					
Indirect Cost Assessment	<u>96,978</u>			96,978 ^b		
		1,889,094				
^a This amount shall be from the Animal Protection Fund created in Section 35-42-113 (1), C.R.S.						
^b These amounts shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116 (1), C.R.S.						
(8) PLANT INDUSTRY DIVISION						
Program Costs	7,626,361		413,546	6,394,145 ^a		818,670(I)
	(57.3 FTE)					
Indirect Cost Assessment	<u>630,770</u>			630,770 ^a		
		8,257,131				
^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 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 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 created in section 35-27.3-111, C.R.S., and \$314,130 shall be from various sources of cash funds.						
(9) INSPECTION AND CONSUMER SERVICES DIVISION						
(A) Inspection and Consumer Services						
Program Costs	5,542,697		1,216,103	3,920,026 ^a	84,000 ^b	322,568(I)
	(45.2 FTE)					

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Agriculture Workforce Services Program	433,835		433,835 (3.5 FTE)			
Lease Purchase Lab Equipment	99,360			99,360 ^a		
Indirect Cost Assessment	395,555			395,555 ^a		
	<u>6,471,447</u>					

^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 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 (1), C.R.S., and an estimated \$288,777 shall be from various sources of cash funds.

^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 of the Water Quality Control Division.

(B) Agricultural Products Inspection

Program Costs	2,825,876		200,000	2,625,876 ^a (34.5 FTE)		
Indirect Cost Assessment	222,875			222,875 ^a		
	<u>3,048,751</u>					

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

9,520,198

**TOTALS PART I
(AGRICULTURE)**

	<u>\$78,305,667</u>	<u>\$18,429,238</u>	<u>\$51,932,263^a</u>	<u>\$3,132,026</u>	<u>\$4,812,140^b</u>
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^a Of this amount, \$1,919,419 contains an (I) notation.

^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 Department of Agriculture, Commissioner's Office and Administrative Services, Operating Expenses -- It is the General Assembly's intent that \$207,099 General Fund of this appropriation be used for the implementation of a Human Resources and Business Operations solution within OnBase. This appropriation remains available for expenditure until the completion of the project or the close of the 2026-27 state fiscal year, whichever comes first.
- 2 Department of Agriculture, Agricultural Markets Division, Program Costs -- It is the General Assembly's intent that \$39,825 General Fund of this appropriation be used for the International Markets program, and \$26,550 General Fund be used for the Colorado Proud program.
- 3 Department of Agriculture, Agricultural Markets Division, Agriculture Workforce Development Program -- This appropriation remains available for expenditure until the close of the 2027-28 state fiscal year.
- 4 Department of Agriculture, Agricultural Markets Division, Agriculture Workforce Development Program - It is the General Assembly's intent that \$64,108 General Fund of this appropriation be used for purposes of the Workforce Development program.
- 5 Department of Agriculture, Conservation Services Division, Conservation Services, Program Costs -- It is the General Assembly's intent that \$300,000 General Fund of this appropriation be disbursed for grants for renewable energy, energy efficiency, and climate resilience projects. This appropriation remains available until the close of the 2028-29 state fiscal year.