

		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	3,490,750 (22.0 FTE)		1,287,892			2,086,365 ^a	116,493(I)
Health, Life, and Dental	5,079,024		1,503,984		3,176,054 ^b		398,986(I)
Short-term Disability	21,422		6,973		12,880 ^b		1,569(I)
Paid Family and Medical Leave Insurance	136,554		44,822		81,644 ^b	1 ^a	10,087(I)
Unfunded Liability Amortization Equalization							
Disbursement Payments	3,046,536		996,085		1,826,294 ^b	13 ^a	224,144(I)
Salary Survey	831,950		273,624		496,652 ^b		61,674(I)
Step Pay	142,728		42,557		94,591 ^b		5,580(I)
PERA Direct Distribution	515,620		169,252		346,368 ^b		
Shift Differential	56,448		860		55,402 ^b	146 ^a	40(I)
Workers' Compensation	264,452		48,270		216,182 ^b		
Operating Expenses ¹	426,475		173,527			251,998 ^a	950(I)
Legal Services	1,018,672		307,247		711,425 ^b		
Administrative Law Judge Services	10,835				10,835 ^b		
Payment to Risk Management and Property Funds	520,432		315,512		204,920 ^b		
Vehicle Lease Payments	623,229		310,790		305,630 ^b		6,809(I)
Information Technology Asset Maintenance	42,041		42,041				
Leased Space	19,301				19,301 ^b		
Office Consolidation COP	529,063				529,063 ^b		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Annual Depreciation-Lease							
Equivalent Payment	461,617				461,617 ^b		
Payments to OIT	3,499,689		2,223,702		1,275,987 ^b		
Digital Trunk Radio							
Payments	18,120		11,779		6,341 ^b		
CORE Operations	34,321		4,681		25,915 ^b	3,725 ^a	
Utilities	240,000		50,000			190,000 ^a	
Agrivoltaic Grants	300,000		300,000				
Agriculture Management							
Fund	2,048,914				2,048,914 ^c		
					(2.0 FTE)		
Indirect Cost Assessment	<u>204,307</u>				204,307 ^c		
		23,582,500					

^a An estimated \$2,289,749 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.

^b Of these amounts, an estimated \$2,702,587 shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S., an estimated \$1,573,647 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 \$608,630 shall be from the Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S., an estimated \$606,135 shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S., an estimated \$565,282 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., an estimated \$526,027 shall be from the Agricultural Products Inspection Cash Fund created in Section 35-23-114 (3)(a), C.R.S., an estimated \$355,091 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$65,536 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 \$8,499 shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S., an estimated \$8,283(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 \$1,050(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, an estimated \$1,475 shall be from the Aquaculture Cash Fund created in Section 35-24.5-111, C.R.S., and an estimated \$2,822,617 shall be from various sources of cash funds.

^c 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	3,211,508 (21.0 FTE)		2,578,653		455,595 ^a		177,260(I)
Plant Industry Division	7,723,804 (58.3 FTE)		653,767		6,268,181 ^b		801,856(I)
Inspection and Consumer Services Division	5,584,324 (47.2 FTE)		1,391,789		3,792,692 ^c	84,000 ^d	315,843(I)
Conservation Services Division ²	5,888,733 (27.0 FTE)		2,179,513		2,432,916 ^e	450,000 ^f	826,304(I)
Appropriation to the Noxious Weed Management Fund	450,000		450,000				
Lease Purchase Lab Equipment	99,360				99,360 ^g		
Indirect Cost Assessment	<u>1,582,203</u>				1,263,678 ^g		318,525(I)
		24,539,932					

^a Of this amount, an estimated \$336,569(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, an estimated \$58,419 shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S., an estimated \$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 \$45,607 shall be from various sources of cash funds.

^b Of this amount, an estimated \$3,775,244 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., \$1,122,463 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$1,035,220 shall be from the Industrial Hemp Registration Program Cash Fund created in Section 35-61-106 (1), C.R.S., an estimated \$16,124 shall be from the Emergency Invasive Pest Control Fund created in Section 35-1-106.4 (1), C.R.S., an estimated \$5,000 shall be from the Seed Potato Cash Fund created in Section 35-27.3-111, C.R.S., and an estimated \$314,130 shall be from various sources of cash funds.

^c Of this amount, an estimated \$3,263,597 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., \$169,678 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$189,417 shall be from various sources of cash funds.

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

^d 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 in the Water Quality Control Division.

^e Of this amount, an estimated \$1,550,025 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., which amount is included for informational purposes only, an estimated \$235,635 shall be from the Agriculture Management Fund created in Section 35-1-106.9, 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 \$132,256 shall be from various sources of cash 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 Management Fund created in Section 35-5.5-116 (1), C.R.S.

^g Of these amounts, an estimated \$399,973 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 \$372,483 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., \$194,279 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$67,321 shall be from the Industrial Hemp Registration Program Cash Fund created in Section 35-61-106 (1), C.R.S., an estimated \$46,181(I) shall be from the Veterinary Vaccine and Service Fund created in Section 35-50-106 (1), C.R.S., and an estimated \$282,801 shall be from various sources of cash funds.

(3) AGRICULTURAL MARKETS DIVISION

(A) Agricultural Markets

Program Costs ³	2,271,920	1,311,239 (6.4 FTE)	32,451 ^a	928,230(I)
Wine Promotion Board	574,246		574,246(I) ^b (1.5 FTE)	
Agriculture Workforce Development Program ^{4, 5}	660,261	360,261 (1.0 FTE)	300,000 ^c	
Indirect Cost Assessment Community Food Access Program	46,157 172,238	172,238 (2.0 FTE)	27,978(I) ^b	18,179(I)
	<u>3,724,822</u>			

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

^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 as the fund is 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
	\$	\$	\$	\$	\$	\$	\$

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

(B) Agricultural Products Inspection

Program Costs	2,825,876	200,000	2,625,876 ^a (34.5 FTE)
Indirect Cost Assessment	<u>157,097</u>		157,097 ^a
	2,982,973		

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

6,707,795

(4) BRAND BOARD

Brand Inspection	5,920,613	5,920,613 ^a (59.0 FTE)
Alternative Livestock	15,355	15,355 ^b
Brand Estray Fund	40,000	40,000(I) ^c
Indirect Cost Assessment	<u>281,500</u>	281,500 ^d
	6,257,468	

^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., and 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.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(5) COLORADO STATE FAIR							
Program Costs	10,469,738				10,469,738 ^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		
		11,613,236					

^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	648,957		648,957 (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		
		3,014,505					

^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 This amount shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(7) DIVISION OF ANIMAL WELFARE							
Program Costs	590,801		580,801		10,000 ^a		
			(3.1 FTE)				
Bureau of Animal Protection	494,525		494,525				
			(4.0 FTE)				
Pet Animal Care Facilities Act	895,722		170,295		725,427 ^b		
	(11.0 FTE)						
Indirect Cost Assessment	<u>96,978</u>				96,978 ^b		
		2,078,026					

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

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

TOTALS PART I

(AGRICULTURE)	<u>\$77,793,462</u>	<u>\$20,564,403</u>	<u> </u>	<u>\$49,443,501^a</u>	<u>\$3,066,248</u>	<u>\$4,719,310^b</u>
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^a Of this amount, \$1,911,846 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, 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 Services, Conservation Services Division -- It is the General Assembly's intent that \$500,000 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 2027-28 state fiscal year.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
3	Department of Agriculture, Agricultural Markets Division, Agricultural Markets, 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.						
4	Department of Agriculture, Agricultural Markets Division, Agricultural Markets, Agriculture Workforce Development Program -- This appropriation remains available for expenditure until the close of the 2026-27 state fiscal year.						
5	Department of Agriculture, Agricultural Markets Division, Agricultural Markets, 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.						