

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART I						
2	DEPARTMENT OF AGRICULTURE						
3							
4	(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES						
5	Personal Services	2,045,943	98,449		507,076 ^a	1,323,925 ^b	116,493(I)
6	(16.7 FTE)						
7	Health, Life, and Dental ¹	2,961,065	552,409		2,408,656 ^a		
8	Short-term Disability	29,925	9,802		20,123 ^a		
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	938,354	305,110		633,244 ^a		
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	938,354	305,110		633,244 ^a		
14	PERA Direct Distribution	481,308	157,816		323,492 ^a		
15	Workers' Compensation	171,666	33,952		137,714 ^a		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	259,565				258,615 ^b	950(I)
2	Legal Services	899,633	163,666		735,967 ^a		
3	Administrative Law Judge						
4	Services	23,355			23,355 ^a		
5	Payment to Risk Management						
6	and Property Funds	187,183	113,489		73,694 ^a		
7	Vehicle Lease Payments	292,563	116,982		171,385 ^a		4,196(I)
8	Information Technology Asset						
9	Maintenance	101,872	42,041		59,831 ^a		
10	Leased Space	19,301			19,301 ^a		
11	Office Consolidation COP	529,063			529,063 ^a		
12	Payments to OIT	1,897,627	1,364,653		532,974 ^a		
13	CORE Operations	145,304	19,607		106,661 ^a	19,036 ^b	
14	Utilities	240,000	50,000			190,000 ^b	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Agriculture Management						
2	Fund	2,048,914			2,048,914 ^c		
3					(2.0 FTE)		
4	Adult Agriculture Leadership						
5	Grant Program	20,000			20,000 ^c		
6	Indirect Cost Assessment	161,297			161,297 ^c		
7		14,392,292					
8							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of these amounts, an estimated \$1,443,428 shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S., an estimated \$1,117,911 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 \$738,161 shall be from the Agricultural Products Inspection Cash Fund						
3	created in Section 35-23-114 (3)(a), C.R.S., an estimated \$677,068 shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S., an estimated \$505,138 shall						
4	be from the Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S., an estimated \$373,640 shall be from the Marijuana Tax Cash Fund created in Section						
5	39-28.8-501 (1), C.R.S., an estimated \$367,911 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., an estimated \$58,115 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 \$6,708 shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-						
8	116, C.R.S., an estimated \$5,764(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						
9	purposes only, an estimated \$1,438 shall be from the Aquaculture Cash Fund created in Section 35-24.5-111, C.R.S., and an estimated \$1,608,256 shall be from various sources of cash						
10	funds.						
11	^b These amounts shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.						
12	^c These amounts shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S.						
13							
14	(2) AGRICULTURAL SERVICES						
15	Animal Industry Division	3,176,093	1,808,854		1,189,979 ^a		177,260(I)
16		(28.1 FTE)					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Plant Industry Division	6,588,706	419,899		5,366,951 ^b		801,856(I)
2	(55.7 FTE)						
3	Inspection and Consumer						
4	Services Division	4,126,736	1,272,523		2,454,370 ^c	84,000 ^d	315,843(I)
5	(45.6 FTE)						
6	Conservation Services						
7	Division	3,714,806	839,006		1,349,496 ^e	700,000 ^f	826,304(I)
8	(18.1 FTE)						
9	Appropriation to the Noxious						
10	Weed Management Fund	700,000	700,000				
11	Indirect Cost Assessment	1,349,740			1,093,189 ^g		256,551(I)
12		19,656,081					
13							

			APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	ITEM & SUBTOTAL	TOTAL					
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, an estimated \$694,908 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						
2	Vaccine and Service Fund created in Section 35-50-106 (1), C.R.S., which amount is included for informational purposes only, an estimated \$10,000 shall be from the Animal Protection						
3	Fund created in Section 35-42-113 (1), 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						
4	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						
5	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 \$145,751 shall be from						
6	various sources of cash funds.						
7	^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., an estimated						
8	\$1,283,193 shall be from the Industrial Hemp Registration Program Cash Fund created in Section 35-61-106 (1), C.R.S., \$1,034,554 shall be from the Marijuana Tax Cash Fund created						
9	in Section 39-28.8-501 (1), C.R.S., an estimated \$5,000 shall be from the Industrial Hemp Research Grant Fund created in Section 35-61-106 (3), C.R.S., an estimated \$5,000 shall be						
10	from the Seed Potato Cash Fund created in Section 35-27.3-111, C.R.S., and an estimated \$309,130 shall be from various sources of cash funds.						
11	^c Of this amount, an estimated \$1,930,807 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						
12	the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., \$164,146 shall be from the Marijuana Tax Cash Fund created in Section						
13	39-28.8-501 (1), C.R.S., and an estimated \$189,417 shall be from various source of cash funds.						
14	^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						
15	in the Water Quality Control Division.						
16	^e Of this amount, an estimated \$1,219,389 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						
17	\$15,000 shall be from the Noxious Weed Management Fund created in Section 35-5.5-116 (1), C.R.S., and an estimated \$115,107 from various sources of cash funds.						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^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						
2	Fund created in Section 35-5.5-116 (1), C.R.S.						
3	^g Of this amount, an estimated \$355,841 be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., an estimated \$373,704 shall be from the						
4	Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., \$181,054 shall be from the Marijuana Tax Cash Fund created in Section						
5	39-28.8-501 (1), C.R.S., an estimated \$63,025 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., an estimated \$40,917 shall be from the Industrial						
6	Hemp Research Grant Fund created in Section 35-61-106 (3), C.R.S., an estimated \$28,648(I) shall be from the Veterinary Vaccine and Service Fund created in Section 35-50-106 (1),						
7	C.R.S., which amount is included for informational purposes only, and an estimated \$50,000 from various sources of cash funds.						
8							
9	(3) AGRICULTURAL MARKETS DIVISION						
10	(A) Agricultural Markets						
11	Program Costs	1,745,220	785,899		31,091 ^a		928,230(I)
12			(5.4 FTE)				
13	Agricultural Development						
14	Board	500,000			500,000(I) ^b		
15					(0.5 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Wine Promotion Board	574,246			574,246(I) ^c		
2					(1.5 FTE)		
3	Agriculture Workforce						
4	Development Program ²	64,108	64,108				
5			(0.3 FTE)				
6	Indirect Cost Assessment	37,559			22,918(I) ^c		14,641(I)
7		<u>2,921,133</u>					
8							

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

10 ^b This amount 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 as the fund is
11 continuously appropriated pursuant to Section 35-75-205 (1), C.R.S.

12 ^c 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
13 fund is continuously appropriated pursuant to Section 35-29.5-105 (1), C.R.S.

14

15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Agricultural Products Inspection						
2	Program Costs	2,418,947	200,000		2,218,947 ^a		
3					(34.5 FTE)		
4	Indirect Cost Assessment	122,613			122,613 ^a		
5		<u>2,541,560</u>					
6							
7	^a These amounts shall be from the Agricultural Products Inspection Cash Fund created in Section 35-23-114 (3)(a), C.R.S.						
8							
9		5,462,693					
10							
11	(4) BRAND BOARD						
12	Brand Inspection	4,506,821			4,506,821 ^a		
13					(59.0 FTE)		
14	Alternative Livestock	15,000			15,000 ^b		
15	Brand Estray Fund	40,000			40,000(I) ^c		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	220,015			220,015 ^d		
2		4,781,836					
3							
4	^a This amount shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S.						
5	^b This amount shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S.						
6	^c This amount shall be from the Estray Fund created in Section 35-41-102 (1), C.R.S., amount is included for informational purposes as the fund is continuously appropriated pursuant						
7	to Section 35-41-102 (1), C.R.S.						
8	^d Of this amount, an estimated \$212,636 shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S., an estimated \$3,936 shall be from the Alternative Livestock						
9	Farm Cash Fund created in Section 35-41.5-116, C.R.S., and an estimated \$3,443(I) shall be from the Estray Fund created in Section 35-41-102 (1), C.R.S., which amount is included						
10	for informational purposes only as the fund is continuously appropriated pursuant Section 35-41-102 (1), C.R.S.						
11							
12	(5) COLORADO STATE FAIR						
13	Program Costs	9,138,601	450,000		8,688,601 ^a		
14					(26.9 FTE)		
15	FFA and 4H Funding	275,000	125,000		150,000 ^b		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	State Fair Facilities						
2	Maintenance	300,000	300,000				
3	Indirect Cost Assessment	128,005			128,005 ^a		
4		9,841,606					
5							
6	^a These amounts shall be from the Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S.						
7	^b This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
8							
9							
10	(6) CONSERVATION BOARD						
11	Program Costs	494,836	494,836				
12			(5.2 FTE)				
13	Distributions to Soil						
14	Conservation Districts	483,767	483,767				
15	Matching Grants to Districts	675,000	225,000		450,000 ^a		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Salinity Control Grants	506,781					506,781(I)
2		2,160,384					
3							
4	^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						
5	purposes only, and an estimated \$100,000 shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S.						
6							
7							
8	TOTALS PART I						
9	(AGRICULTURE)	\$56,294,892	\$11,501,978		\$38,268,233 ^a	\$2,575,576	\$3,949,105 ^b
10							
11	^a Of this amount, \$1,871,581 contains an (I) notation.						
12	^b This amount contains an (I) notation.						
13							
14	FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.						
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<u>1</u>	Department of Agriculture, Commissioner's Office and Administrative Services, Health, Life, and Dental -- The General Fund appropriation includes a decrease					
2		of \$345,284 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department. The reduction in this General Fund					
3		appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department with increased flexibility to absorb the reduction and					
4		engage in more considered targeted reductions across all department divisions and programs. This reduction is not intended to reduce the Health, Life, and					
5		Dental benefit provided to state employees. It is the General Assembly's intent that Health, Life, and Dental costs for employees, as approved in budget actions,					
6		be fully paid within personal services appropriations augmented by Department allocations from central benefits appropriations.					
7							
8	<u>2</u>	Department of Agriculture, Agricultural Markets Division, Agricultural Markets, Agriculture Workforce Development Program -- This appropriation remains					
9		available for expenditure until the close of the 2021-22 state fiscal year.					