

		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	3,490,750	1,287,892			2,086,365 ^a	116,493(I)
6	(22.0 FTE)						
7	Health, Life, and Dental	5,058,972	1,499,838		3,160,985 ^b		398,149(I)
8	Short-term Disability	21,422	6,973		12,880 ^b		1,569(I)
9	Paid Family and Medical						
10	Leave Insurance	136,554	44,822		81,644 ^b	1 ^a	10,087(I)
11	Unfunded Liability						
12	Amortization Equalization						
13	Disbursement Payments	3,046,536	996,085		1,826,294 ^b	13 ^a	224,144(I)
14	Salary Survey	831,950	273,624		496,652 ^b		61,674(I)
15	Step Pay	142,728	42,557		94,591 ^b		5,580(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PERA Direct Distribution	515,620	169,252		346,368 ^b		
2	Shift Differential	56,448	860		55,402 ^b	146 ^a	40(I)
3	Workers' Compensation	264,452	48,270		216,182 ^b		
4	Operating Expenses ¹	426,475	173,527			251,998 ^a	950(I)
5	Legal Services	1,018,672	307,247		711,425 ^b		
6	Administrative Law Judge						
7	Services	10,835			10,835 ^b		
8	Payment to Risk Management						
9	and Property Funds	520,432	315,512		204,920 ^b		
10	Vehicle Lease Payments	623,229	310,790		305,630 ^b		6,809(I)
11	Information Technology						
12	Asset Maintenance	42,041	42,041				
13	Leased Space	19,301			19,301 ^b		
14	Office Consolidation COP	529,063			529,063 ^b		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Annual Depreciation-Lease						
2	Equivalent Payment	461,617			461,617 ^b		
3	Payments to OIT	3,499,689	2,223,702		1,275,987 ^b		
4	Digital Trunk Radio						
5	Payments	18,120	11,779		6,341 ^b		
6	CORE Operations	34,321	4,681		25,915 ^b	3,725 ^a	
7	Utilities	240,000	50,000			190,000 ^a	
8	Agrivoltaic Grants	300,000	300,000				
9	Agriculture Management						
10	Fund	2,048,914			2,048,914 ^c		
11					(2.0 FTE)		
12	Indirect Cost Assessment	204,307			204,307 ^c		
13		23,562,448					
14							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^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						
2	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.						
3	^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,						
4	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						
5	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						
6	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						
7	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						
8	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						
9	(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,						
10	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						
11	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						
12	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 \$2,807,548 shall be from various sources of cash						
13	funds.						
14	^c These amounts shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S.						
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) AGRICULTURAL SERVICES						
2	Animal Industry Division	3,211,508	2,578,653		455,595 ^a		177,260(I)
3	(21.0 FTE)						
4	Plant Industry Division	7,723,804	653,767		6,268,181 ^b		801,856(I)
5	(58.3 FTE)						
6	Inspection and Consumer						
7	Services Division	5,584,324	1,391,789		3,792,692 ^c	84,000 ^d	315,843(I)
8	(47.2 FTE)						
9	Conservation Services						
10	Division ²	5,888,733	2,179,513		2,432,916 ^e	450,000 ^f	826,304(I)
11	(27.0 FTE)						
12	Appropriation to the Noxious						
13	Weed Management Fund	450,000	450,000				
14	Lease Purchase Lab						
15	Equipment	99,360			99,360 ^g		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	1,582,203			1,263,678 ^g		318,525(I)
2		24,539,932					
3							
4	^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						
5	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						
6	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						
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 \$45,607 shall be from various sources of cash funds.						
9	^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						
10	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						
11	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						
12	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.						
13	^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						
14	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						
15	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
	\$	\$	\$	\$	\$	\$	\$
1	^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						
2	in the Water Quality Control Division.						
3	^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						
4	\$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						
5	\$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						
6	Section 35-5.5-116 (1), C.R.S., and an estimated \$132,256 shall be from various sources of cash funds.						
7	^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						
8	Fund created in Section 35-5.5-116 (1), C.R.S.						
9	^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						
10	\$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						
11	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						
12	\$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.						
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) AGRICULTURAL MARKETS DIVISION						
2	(A) Agricultural Markets						
3	Program Costs ³	2,271,920	1,311,239		32,451 ^a		928,230(I)
4			(6.4 FTE)				
5	Wine Promotion Board	574,246			574,246(I) ^b		
6					(1.5 FTE)		
7	Agriculture Workforce						
8	Development Program ^{4, 5}	660,261	360,261		300,000 ^c		
9			(1.0 FTE)				
10	Indirect Cost Assessment	46,157			27,978(I) ^b		18,179(I)
11	Community Food Access						
12	Program	172,238	172,238				
13			(2.0 FTE)				
14		3,724,822					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a This amount shall be from various sources of cash funds within the Department.						
2	^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						
3	fund is continuously appropriated pursuant to Section 35-29.5-105 (1), C.R.S.						
4	^c This amount shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S.						
5							
6	(B) Agricultural Products Inspection						
7	Program Costs	2,825,876	200,000		2,625,876 ^a		
8					(34.5 FTE)		
9	Indirect Cost Assessment	157,097			157,097 ^a		
10		<u>2,982,973</u>					
11							
12	^a These amounts shall be from the Agricultural Products Inspection Cash Fund created in Section 35-23-114 (3)(a), C.R.S.						
13							
14		6,707,795					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(4) BRAND BOARD						
2	Brand Inspection	5,920,613			5,920,613 ^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							
8		6,257,468					
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., 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						
15	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
	\$	\$	\$	\$	\$	\$	\$
1							
2	(5) COLORADO STATE FAIR						
3	Program Costs	10,469,738			10,469,738 ^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		11,613,236					

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			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(6) CONSERVATION BOARD						
2	Program Costs	648,957	648,957				
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		3,014,505					
12							
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 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
	\$	\$	\$	\$	\$	\$	\$
1							
2	(7) DIVISION OF ANIMAL WELFARE						
3	Program Costs	590,801	580,801		10,000 ^a		
4			(3.1 FTE)				
5	Bureau of Animal Protection	494,525	494,525				
6			(4.0 FTE)				
7	Pet Animal Care Facilities						
8	Act	895,722	170,295		725,427 ^b		
9			(11.0 FTE)				
10	Indirect Cost Assessment	96,978			96,978 ^b		
11		2,078,026					

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

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

15

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

TOTALS PART I

(AGRICULTURE)

\$77,773,410

\$20,560,257

\$49,428,432^a

\$3,066,248

\$4,718,473^b

^a Of this amount, \$1,911,846 contains an (I) notation.

^bThis 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
		\$	\$	\$	\$	\$	\$	\$
1	3	Department of Agriculture, Agricultural Markets Division, Agricultural Markets, Program Costs -- It is the General Assembly's intent that \$39,825 General						
2		Fund of this appropriation be used for the International Markets program, and \$26,550 General Fund be used for the Colorado Proud program.						
3								
4	4	Department of Agriculture, Agricultural Markets Division, Agricultural Markets, Agriculture Workforce Development Program -- This appropriation remains						
5		available for expenditure until the close of the 2026-27 state fiscal year.						
6								
7	5	Department of Agriculture, Agricultural Markets Division, Agricultural Markets, Agriculture Workforce Development Program - It is the General Assembly's						
8		intent that \$64,108 General Fund of this appropriation be used for purposes of the Workforce Development program.						