

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 | 1,639,274 | 340,989 | | 8,165 ^a | 1,173,627 ^b | 116,493(I) |
| 6 | (16.7 FTE) | | | | | | |
| 7 | Health, Life, and Dental | 2,409,997 | 571,351 | | 1,824,112 ^a | | 14,534(I) |
| 8 | Short-term Disability | 28,763 | 8,660 | | 19,824 ^a | | 279(I) |
| 9 | S.B. 04-257 Amortization | | | | | | |
| 10 | Equalization Disbursement | 801,012 | 241,379 | | 551,859 ^a | | 7,774(I) |
| 11 | S.B. 06-235 Supplemental | | | | | | |
| 12 | Amortization Equalization | | | | | | |
| 13 | Disbursement | 801,012 | 241,379 | | 551,859 ^a | | 7,774(I) |
| 14 | Salary Survey | 305,289 | 91,916 | | 210,414 ^a | | 2,959(I) |
| 15 | Merit Pay | 128,166 | 43,286 | | 83,536 ^a | | 1,344(I) |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|------------------------------|-----------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Workers' Compensation | 235,986 | 33,500 | | 202,486 ^a | | |
| 2 | Operating Expenses | 242,932 | | | | 241,982 ^b | 950(I) |
| 3 | Legal Services | 564,129 | 118,467 | | 434,379 ^a | | 11,283(I) |
| 4 | Administrative Law Judge | | | | | | |
| 5 | Services | 4,963 | | | 4,963 ^a | | |
| 6 | Payment to Risk Management | | | | | | |
| 7 | and Property Funds | 209,448 | 94,150 | | 115,298 ^a | | |
| 8 | Vehicle Lease Payments | 236,066 | 99,148 | | 133,300 ^a | | 3,618(I) |
| 9 | Information Technology Asset | | | | | | |
| 10 | Maintenance | 153,031 | 42,041 | | 110,990 ^a | | |
| 11 | Leased Space | 18,101 | | | 18,101 ^a | | |
| 12 | Office Consolidation COP | 529,063 | | | 529,063 ^a | | |
| 13 | Payments to OIT | 1,477,937 | 1,087,437 | | 390,500 ^a | | |
| 14 | CORE Operations | 103,507 | 8,420 | | 82,404 ^a | | 12,683(I) |
| 15 | Utilities | 161,939 | 50,000 | | | 111,939 ^b | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|------------------------------|---|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Agricultural Statistics | 15,000 | | | 15,000 ^c | | |
| 2 | Agriculture Management | | | | | | |
| 3 | Fund | 2,048,914 | | | 2,048,914 ^d | | |
| 4 | | | | | (2.0 FTE) | | |
| 5 | Adult Agriculture Leadership | | | | | | |
| 6 | Grant Program | 300,000 | | | 300,000 ^d | | |
| 7 | Indirect Cost Assessment | 199,148 | | | 193,121 ^d | | 6,027(I) |
| 8 | | <hr style="width: 100%; border: 0.5px solid black;"/> | | | | | |
| 9 | | 12,613,677 | | | | | |

APPROPRIATION FROM

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

1 ^a Of these amounts, an estimated \$1,336,616 shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S., an estimated \$1,071,870 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 \$628,297 shall be from the Marijuana Tax Cash Fund created in Section
3 39-28.8-501 (1), C.R.S., an estimated \$706,795 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., an estimated \$453,220 shall
4 be from the Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S., an estimated \$426,530 shall be from the Agricultural Products Inspection Cash Fund
5 created in Section 35-23-114 (3)(a), C.R.S., an estimated \$216,534 shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S., an estimated \$57,062 shall
6 be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., an estimated \$8,110 shall be from the Agriculture Value-added Cash Fund created in Section
7 35-75-205 (1), C.R.S., an estimated \$3,307 shall be from the Colorado Wine Industry Development Fund created in Section 35-29.5-105 (1), C.R.S., and an estimated \$362,912 shall
8 be from various sources of cash funds.

9 ^b Of these amounts, \$1,378,074 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 \$149,474
10 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

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

12 ^d 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 | 2,731,642 | 1,593,902 | | 960,480 ^a | 177,260(I) |
|--------------------------------|-----------|-----------|--|----------------------|------------|

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|----|--------------------------------------|------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (26.5 FTE) | | | | | | |
| 2 | Plant Industry Division ¹ | 5,283,978 | 383,995 | | 4,098,127 ^b | | 801,856(I) |
| 3 | (52.8 FTE) | | | | | | |
| 4 | Inspection and Consumer | | | | | | |
| 5 | Services Division | 3,763,050 | 1,189,027 | | 2,159,180 ^c | 99,000 ^d | 315,843(I) |
| 6 | (45.6 FTE) | | | | | | |
| 7 | Conservation Services | | | | | | |
| 8 | Division | 2,823,509 | 670,961 | | 626,244 ^e | 700,000 ^f | 826,304(I) |
| 9 | (15.3 FTE) | | | | | | |
| 10 | Appropriation to the Noxious | | | | | | |
| 11 | Weed Management Fund | 700,000 | 700,000 | | | | |
| 12 | Lease Purchase Lab | | | | | | |
| 13 | Equipment | 99,360 | | | 99,360 ^g | | |
| 14 | Indirect Cost Assessment | 947,558 | | | 728,531 ^h | | 219,027(I) |
| 15 | | 16,349,097 | | | | | |

APPROPRIATION FROM

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

1

2 ^a Of this amount, an estimated \$482,326 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
3 Vaccine and Service Fund created in Section 35-50-106 (1), C.R.S., an estimated \$62,404 shall be from the Aquaculture Cash Fund created in Section 35-24.5-111, C.R.S., an estimated
4 \$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 the Diseased Livestock Indemnity Fund created in
5 Section 35-50-114 (3), C.R.S., an estimated \$25,000(I) shall be from the Cervidae Disease Revolving Fund created in Section 35-50-115 (1)(a), C.R.S., and an estimated \$16,430 shall
6 be from various sources of cash funds.

7 ^b Of this amount, an estimated \$2,655,851 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., \$1,116,843
8 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
9 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.

10 ^c Of these amounts, an estimated \$1,924,537 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
11 from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., and \$64,643 shall be from the Marijuana Tax Cash Fund created
12 in Section 39-28.8-501 (1), C.R.S.

13 ^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
14 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
15 in the Laboratory Services section.

APPROPRIATION FROM

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

1 ^e Of this amount, an estimated \$609,244 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., an estimated
2 \$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
3 created in Section 35-80-116, C.R.S.

4 ^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
5 Fund created in Section 35-5.5-116 (1), C.R.S.

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

7 ^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 \$194,367 shall be from
8 the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., \$100,000 shall be from the Marijuana Cash Tax Fund created in Section
9 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 shall be from the
10 Veterinary Vaccine and Service Fund created in Section 35-50-106 (1), C.R.S.

12 **(3) AGRICULTURAL MARKETS DIVISION**

13 **(A) AGRICULTURAL MARKETS**

| | | | | | |
|--------------------|-----------|-----------|--|---------------------|------------|
| 14 Program Costs | 1,474,246 | 499,841 | | 50,454 ^a | 923,951(I) |
| 15 | | (5.4 FTE) | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|--------------------------|------------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Economic Development | | | | | | |
| 2 | Grants | 45,000 | | | | 45,000 ^b | |
| 3 | Agricultural Development | | | | | | |
| 4 | Board | 500,000 | | | 500,000(I) ^c | | |
| 5 | Wine Promotion Board | 574,246 | | | 574,246(I) ^d | | |
| 6 | | | | | (1.5 FTE) | | |
| 7 | Indirect Cost Assessment | 14,081 | | | 9,862(I) ^d | | 4,219(I) |
| 8 | | <u>2,607,573</u> | | | | | |

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

11 ^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
12 Development Programs section.

13 ^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
14 appropriated pursuant to Section 35-75-205 (1), C.R.S.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|--------------------------|-----------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (4) BRAND BOARD | | | | | | |
| 2 | Brand Inspection | 4,082,501 | | | 4,082,501 ^a | | |
| 3 | | | | | (59.0 FTE) | | |
| 4 | Alternative Livestock | 15,000 | | | 15,000 ^b | | |
| 5 | Brand Estray Fund | 40,000 | | | 40,000(I) ^c | | |
| 6 | Indirect Cost Assessment | 162,457 | | | 162,457 ^d | | |
| 7 | | 4,299,958 | | | | | |

8

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. This money is included for informational purposes as it is continuously appropriated pursuant to
12 Section 35-41-102 (1), C.R.S.

13 ^d Of this amount, an estimated \$156,018 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
14 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.

15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS |
|----|---|-----------|-----------------|---------------------------|------------------------|-------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (5) COLORADO STATE FAIR^{1a} | | | | | |
| 2 | Program Costs | 9,000,143 | 450,000 | | 8,550,143 ^a | |
| 3 | | | | | (26.9 FTE) | |
| 4 | FFA and 4H Funding | 550,000 | 250,000 | | 300,000 ^b | |
| 5 | State Fair Facilities | | | | | |
| 6 | Maintenance | 300,000 | 300,000 | | | |
| 7 | Indirect Cost Assessment | 111,705 | | | 111,705 ^a | |
| 8 | | 9,961,848 | | | | |
| 9 | | | | | | |
| 10 | ^a These amounts shall be from the Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S. | | | | | |
| 11 | ^b This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S. | | | | | |
| 12 | | | | | | |
| 13 | (6) CONSERVATION BOARD | | | | | |
| 14 | Program Costs | 487,388 | 487,388 | | | |
| 15 | | | (5.2 FTE) | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|---------------------|---------------------|---------------------------|---------------------------------|-------------------------|--------------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Distributions to Soil | | | | | | |
| 2 | Conservation Districts | 483,767 | 483,767 | | | | |
| 3 | Matching Grants to Districts | 675,000 | 225,000 | | 450,000(I) ^a | | |
| 4 | Salinity Control Grants | 506,781 | | | | | 506,781(I) |
| 5 | | <u>2,152,936</u> | | | | | |
| 6 | | | | | | | |
| 7 | ^a This amount shall be from the Conservation District Grant Fund created in Section 35-1-106.7 (1), C.R.S. This money is included for informational purposes as it is continuously | | | | | | |
| 8 | appropriated pursuant to Section 35-1-106.7, C.R.S. | | | | | | |
| 9 | | | | | | | |
| 10 | TOTALS PART I | | | | | | |
| 11 | (AGRICULTURE) | <u>\$50,246,919</u> | <u>\$10,506,004</u> | | <u>\$33,408,408^a</u> | <u>\$2,371,548</u> | <u>\$3,960,959^b</u> |

13 ^a Of this amount, \$1,951,433 contains an (I) notation.

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

15

APPROPRIATION FROM

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

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

1
2
3 1 Department of Agriculture, Agricultural Services, Plant Industry Division - It is the General Assembly's intent that the portion of this appropriation used by
4 the Division to support the 13.3 FTE for the inspection and enforcement of pesticide use on marijuana and industrial hemp crops not be continued for any
5 fiscal year after FY 2017-18, unless justification for the continued need is provided by the Department through a formal request.

6
7 1a Department of Agriculture, Colorado State Fair -- It is the General Assembly's intent that the Colorado State Fair Authority seek and receive a combined total
8 of at least \$500,000 from Pueblo County and the City of Pueblo in FY 2017-18 to support the Colorado State Fair and Industrial Exposition held annually
9 in Pueblo, Colorado.