

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	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							

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	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							

^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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	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		<u>3,724,822</u>					
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		2,982,973					
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		<u>6,257,468</u>					

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					

11 ^a These amounts shall be from the Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S.

12 ^b This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

13
14
15

			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					

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
	\$	\$	\$	\$	\$	\$	\$
1							
2	TOTALS PART I						
3	(AGRICULTURE)	\$77,773,410	\$20,560,257		\$49,428,432 ^a	\$3,066,248	\$4,718,473 ^b
4							

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

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

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

10 1 Department of Agriculture, Commissioner's Office and Administrative Services, Operating Expenses -- It is the General Assembly's intent that \$207,099
 11 General Fund of this appropriation be used for the implementation of a Human Resources and Business Operations solution within OnBase. This appropriation
 12 remains available for expenditure until the completion of the project or the close of the 2026-27 state fiscal year, whichever comes first.

14 2 Department of Agriculture, Agricultural Services, Conservation Services Division -- It is the General Assembly's intent that \$500,000 General Fund of this
 15 appropriation be disbursed for grants for renewable energy, energy efficiency, and climate resilience projects. This appropriation remains available until the
 16 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.						