

			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	1,793,406	436,440		8,165 ^a	1,232,308 ^b	116,493(I)
6	(16.7 FTE)						
7	Health, Life, and Dental	2,906,815	784,033		2,122,782 ^a		
8	Short-term Disability	28,518	7,595		20,923 ^a		
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	1,086,911	282,636		804,275 ^a		
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	1,086,911	282,636		804,275 ^a		
14	PERA Direct Distribution	511,033	132,887		378,146 ^a		
15	Salary Survey	1,266,060	184,155		1,081,905 ^a		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Workers' Compensation	209,767	41,485		168,282 ^a		
2	Operating Expenses	259,565				258,615 ^b	950(I)
3	Legal Services	723,450	131,614		591,836 ^a		
4	Administrative Law Judge						
5	Services	12,224			12,224 ^a		
6	Payment to Risk Management						
7	and Property Funds	236,382	139,209		97,173 ^a		
8	Vehicle Lease Payments	301,300	118,416		178,563 ^a		4,321(I)
9	Information Technology Asset						
10	Maintenance	101,872	42,041		59,831 ^a		
11	Leased Space	19,301			19,301 ^a		
12	Office Consolidation COP	529,063			529,063 ^a		
13	Payments to OIT	1,616,101	1,162,202		453,899 ^a		
14	CORE Operations	108,625	14,660		79,734 ^a	14,231 ^b	
15	Utilities	196,939	50,000			146,939 ^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	103,181			103,181 ^d		
8		15,461,338					
9							

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

1 ^a Of these amounts, an estimated \$1,536,682 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 \$1,180,509 shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S., an estimated \$609,625 shall be from the Agricultural Products Inspection Cash Fund created
 3 in Section 35-23-114 (3)(a), C.R.S., an estimated \$522,123 shall be from the Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S., an estimated \$367,911
 4 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., an estimated \$351,264 shall be from the Marijuana Tax Cash Fund created
 5 in Section 39-28.8-501 (1), C.R.S., an estimated \$155,231 shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S., an estimated \$79,144 shall be from
 6 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
 7 (1), C.R.S., which amount is included for informational purposes only, an estimated \$5,393 shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116,
 8 C.R.S., an estimated \$4,853(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 \$1,156 shall be from the Aquaculture Cash Fund created in Section 35-24.5-111, C.R.S., and an estimated \$2,584,244 shall be from various sources of cash
 10 funds.

11 ^b Of these amounts, \$1,436,506 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$215,587 shall
 12 be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

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

14 ^d These amounts shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S.

15

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			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) AGRICULTURAL SERVICES						
2	Animal Industry Division	2,830,595	1,640,748		1,012,587 ^a		177,260(I)
3	(26.5 FTE)						
4	Plant Industry Division	5,407,414	408,326		4,197,232 ^b		801,856(I)
5	(50.1 FTE)						
6	Inspection and Consumer						
7	Services Division	3,936,887	1,246,915		2,275,129 ^c	99,000 ^d	315,843(I)
8	(45.6 FTE)						
9	Conservation Services						
10	Division	3,148,107	882,128		739,675 ^e	700,000 ^f	826,304(I)
11	(17.1 FTE)						
12	Appropriation to the Noxious						
13	Weed Management Fund	700,000	700,000				
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	1,105,707			886,680 ^b		219,027(I)
2		17,228,070					
3							
4	^a Of this amount, an estimated \$617,858 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						
5	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						
6	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						
7	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						
8	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 \$45,409 shall be from						
9	various sources of cash funds.						
10	^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., \$977,873						
11	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						
12	in Section 35-61-106 (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						
13	from the Seed Potato Cash Fund created in Section 35-27.3-111, C.R.S., and an estimated \$158,852 shall be from various sources of cash funds.						
14	^c Of this amount, an estimated \$1,956,290 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						
15	the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., \$109,512 shall be from the Marijuana Tax Cash Fund created in Section						
16	39-28.8-501 (1), C.R.S., and an estimated \$39,327 shall be from various source of cash funds.						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^d Of this amount, \$84,000 shall be from the Department of Public Health and Environment from the Clean Water Program Costs line item appropriation in the Clean Water Program						
2	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						
3	in the Laboratory Services Division.						
4	^e Of this amount, an estimated \$654,313 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						
5	\$15,000 shall be from the Noxious Weed Management Fund created in Section 35-5.5-116 (1), C.R.S., and an estimated \$70,362 from various sources of cash funds.						
6	^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						
7	Fund created in Section 35-5.5-116 (1), C.R.S.						
8	^g This amount shall be from various sources of cash funds.						
9	^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 \$294,516 shall be from						
10	the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., \$158,000 shall be from the Marijuana Tax Cash Fund created in Section						
11	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(I) shall be from the						
12	Veterinary Vaccine and Service Fund created in Section 35-50-106 (1), C.R.S., which amount is included for informational purposes only.						
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	1,798,607	819,923		50,454 ^a		928,230(I)
4			(5.4 FTE)				
5	Economic Development						
6	Grants	45,000				45,000 ^b	
7	Agricultural Development						
8	Board	500,000			500,000(I) ^c		
9	Wine Promotion Board	574,246			574,246(I) ^d		
10					(1.5 FTE)		
11	Agriculture Workforce						
12	Development Program	64,108	64,108				
13			(0.3 FTE)				
14	Indirect Cost Assessment	32,500			20,000(I) ^d		12,500(I)
15		3,014,461					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a These amounts shall be from the Agricultural Products Inspection Cash Fund created in Section 35-23-114 (3)(a), C.R.S.						
2							
3		5,408,179					
4							
5	(4) BRAND BOARD						
6	Brand Inspection	4,190,516			4,190,516 ^a		
7					(59.0 FTE)		
8	Alternative Livestock	15,000			15,000 ^b		
9	Brand Estray Fund	40,000			40,000(I) ^c		
10	Indirect Cost Assessment	192,000			192,000 ^d		
11		4,437,516					
12							
13	^a This amount shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S.						
14	^b This amount shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^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						
2	to Section 35-41-102 (1), C.R.S.						
3	^d Of this amount, an estimated \$185,561 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						
4	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., which amount is included						
5	for informational purposes only as the fund is continuously appropriated pursuant Section 35-41-102 (1), C.R.S.						
6							
7	(5) COLORADO STATE FAIR						
8	Program Costs	9,014,000	450,000		8,564,000 ^a		
9					(26.9 FTE)		
10	FFA and 4H Funding	550,000	250,000		300,000 ^b		
11	State Fair Facilities						
12	Maintenance	300,000	300,000				
13	Indirect Cost Assessment	111,705			111,705 ^a		
14		9,975,705					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a These amounts shall be from the Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S.						
2	^b This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
3							
4	(6) CONSERVATION BOARD						
5	Program Costs	494,836	494,836				
6			(5.2 FTE)				
7	Distributions to Soil						
8	Conservation Districts	483,767	483,767				
9	Matching Grants to Districts	675,000	225,000		450,000 ^a		
10	Salinity Control Grants	506,781					506,781(I)
11		2,160,384					

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.

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			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	TOTALS PART I						
3	(AGRICULTURE)	\$54,671,192	\$11,975,760		\$36,289,774 ^a	\$2,496,093	\$3,909,565 ^b

5 ^a Of this amount, \$1,863,666 contains an (I) notation.

6 ^bThis amount contains an (I) notation.