

|    |  |           | APPROPRIATION FROM |                           |                        |                         |                  |
|----|--|-----------|--------------------|---------------------------|------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL   | TOTAL     | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$   | \$        | \$                 | \$                        | \$                     | \$                      | \$               |
| 1  | <b>PART I</b>  |           |                    |                           |                        |                         |                  |
| 2  | <b>DEPARTMENT OF AGRICULTURE</b>                             |           |                    |                           |                        |                         |                  |
| 3  |  |           |                    |                           |                        |                         |                  |
| 4  | <b>(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES</b> |           |                    |                           |                        |                         |                  |
| 5  | Personal Services  | 1,635,471 | 337,186            |                           | 8,165 <sup>a</sup>     | 1,173,627 <sup>b</sup>  | 116,493(I)       |
| 6  | (16.7 FTE)   |           |                    |                           |                        |                         |                  |
| 7  | Health, Life, and Dental                                     | 2,242,232 | 889,679            |                           | 1,325,131 <sup>a</sup> |                         | 27,422(I)        |
| 8  | Short-term Disability  | 29,524    | 10,525             |                           | 17,703 <sup>a</sup>    |                         | 1,296(I)         |
| 9  | S.B. 04-257 Amortization                                     |           |                    |                           |                        |                         |                  |
| 10 | Equalization Disbursement                                    | 938,839   | 334,750            |                           | 562,886 <sup>a</sup>   |                         | 41,203(I)        |
| 11 | S.B. 06-235 Supplemental                                     |           |                    |                           |                        |                         |                  |
| 12 | Amortization Equalization                                    |           |                    |                           |                        |                         |                  |
| 13 | Disbursement   | 929,059   | 331,263            |                           | 557,022 <sup>a</sup>   |                         | 40,774(I)        |
| 14 | Salary Survey  | 7,298     | 3,803              |                           | 3,262 <sup>a</sup>     |                         | 233(I)           |
| 15 | Workers' Compensation  | 253,482   | 10,340             |                           | 243,142 <sup>a</sup>   |                         |                  |

|    |                              |           | APPROPRIATION FROM |                           |                      |                         |                  |
|----|------------------------------|-----------|--------------------|---------------------------|----------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL           | TOTAL     | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                           | \$        | \$                 | \$                        | \$                   | \$                      | \$               |
| 1  | Operating Expenses           | 242,932   |                    |                           |                      | 241,982 <sup>b</sup>    | 950(I)           |
| 2  | Legal Services for 8,253     |           |                    |                           |                      |                         |                  |
| 3  | hours                        | 784,448   | 149,982            |                           | 619,286 <sup>a</sup> |                         | 15,180(I)        |
| 4  | Administrative Law Judge     |           |                    |                           |                      |                         |                  |
| 5  | Services                     | 2,670     |                    |                           | 2,670 <sup>a</sup>   |                         |                  |
| 6  | Payment to Risk Management   |           |                    |                           |                      |                         |                  |
| 7  | and Property Funds           | 174,536   | 28,883             |                           | 145,653 <sup>a</sup> |                         |                  |
| 8  | Vehicle Lease Payments       | 295,025   | 122,707            |                           | 168,700 <sup>a</sup> |                         | 3,618(I)         |
| 9  | Information Technology Asset |           |                    |                           |                      |                         |                  |
| 10 | Maintenance                  | 153,031   | 42,041             |                           | 110,990 <sup>a</sup> |                         |                  |
| 11 | Leased Space                 | 13,914    |                    |                           | 13,914 <sup>a</sup>  |                         |                  |
| 12 | Office Consolidation COP     | 529,063   |                    |                           | 529,063 <sup>a</sup> |                         |                  |
| 13 | Payments to OIT              | 1,314,406 | 1,000,185          |                           | 314,221 <sup>a</sup> |                         |                  |
| 14 | CORE Operations              | 102,499   | 7,854              |                           | 82,629 <sup>a</sup>  |                         | 12,016(I)        |
| 15 | Utilities                    | 161,939   | 50,000             |                           |                      | 111,939 <sup>b</sup>    |                  |

|   |                              |            | APPROPRIATION FROM |                           |                        |                         |                  |
|---|------------------------------|------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
|   | ITEM &<br>SUBTOTAL           | TOTAL      | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|   | \$                           | \$         | \$                 | \$                        | \$                     | \$                      | \$               |
| 1 | Agricultural Statistics      | 15,000     |                    |                           | 15,000 <sup>c</sup>    |                         |                  |
| 2 | Agriculture Management       |            |                    |                           |                        |                         |                  |
| 3 | Fund                         | 2,048,914  |                    |                           | 2,048,914 <sup>d</sup> |                         |                  |
| 4 |                              |            |                    |                           | (2.0 FTE)              |                         |                  |
| 5 | Adult Agriculture Leadership |            |                    |                           |                        |                         |                  |
| 6 | Grant Program                | 300,000    |                    |                           | 300,000 <sup>d</sup>   |                         |                  |
| 7 | Indirect Cost Assessment     | 199,148    |                    |                           | 193,121 <sup>d</sup>   |                         | 6,027(I)         |
| 8 |                              | 12,373,430 |                    |                           |                        |                         |                  |
| 9 |                              |            |                    |                           |                        |                         |                  |

|    |  | APPROPRIATION FROM |                 |                           |                      |                         |                  |
|----|--|--------------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL   | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$   | \$                 | \$              | \$                        | \$                   | \$                      | \$               |
| 1  | <sup>a</sup> These amounts shall be from various sources of cash funds including: the Agricultural Products Inspection Cash Fund created in Section 35-23-114 (3) (a), C.R.S.; the Agriculture     |                    |                 |                           |                      |                         |                  |
| 2  | Management Fund created in Section 35-1-106.9, C.R.S.; the Agriculture Value-added Cash Fund created in Section 35-75-205 (1), C.R.S.; the Alternative Livestock Farm Cash Fund                    |                    |                 |                           |                      |                         |                  |
| 3  | created in Section 35-41.5-116, C.R.S.; the Aquaculture Cash Fund created in Section 35-24.5-111, C.R.S.; the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S.; the                  |                    |                 |                           |                      |                         |                  |
| 4  | Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S.; the Colorado Wine Industry Development Fund created in Section 35-29.5-105 (1), C.R.S.; the                      |                    |                 |                           |                      |                         |                  |
| 5  | Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S.; the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.; the Pet Animal Care                  |                    |                 |                           |                      |                         |                  |
| 6  | and Facility Fund created in Section 35-80-116, C.R.S.; the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S.; and the                  |                    |                 |                           |                      |                         |                  |
| 7  | Veterinary Vaccine and Service Fund created in Section 35-50-106 (1), C.R.S..  |                    |                 |                           |                      |                         |                  |
| 8  | <sup>b</sup> Of these amounts, \$1,365,773 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 \$161,775 |                    |                 |                           |                      |                         |                  |
| 9  | shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.  |                    |                 |                           |                      |                         |                  |
| 10 | <sup>c</sup> This amount shall be from surveys and services provided by the USDA National Agricultural Statistics Service.   |                    |                 |                           |                      |                         |                  |
| 11 | <sup>d</sup> These amounts shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S.   |                    |                 |                           |                      |                         |                  |
| 12 |  |                    |                 |                           |                      |                         |                  |
| 13 | <b>(2) AGRICULTURAL SERVICES</b>   |                    |                 |                           |                      |                         |                  |
| 14 | Animal Industry Division   | 2,731,642          | 1,593,902       |                           | 960,480 <sup>a</sup> |                         | 177,260(I)       |
| 15 | (26.5 FTE)   |                    |                 |                           |                      |                         |                  |

|    |                                      |            | APPROPRIATION FROM |                           |                        |                         |                  |
|----|--------------------------------------|------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                   | TOTAL      | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                   | \$         | \$                 | \$                        | \$                     | \$                      | \$               |
| 1  | Plant Industry Division <sup>1</sup> | 5,283,978  | 383,995            |                           | 4,098,127 <sup>b</sup> |                         | 801,856(I)       |
| 2  | (52.8 FTE)                           |            |                    |                           |                        |                         |                  |
| 3  | Inspection and Consumer              |            |                    |                           |                        |                         |                  |
| 4  | Services Division                    | 3,763,050  | 1,189,027          |                           | 2,159,180 <sup>c</sup> | 99,000 <sup>d</sup>     | 315,843(I)       |
| 5  | (45.6 FTE)                           |            |                    |                           |                        |                         |                  |
| 6  | Conservation Services                |            |                    |                           |                        |                         |                  |
| 7  | Division                             | 2,823,509  | 670,961            |                           | 626,244 <sup>e</sup>   | 700,000 <sup>f</sup>    | 826,304(I)       |
| 8  | (15.3 FTE)                           |            |                    |                           |                        |                         |                  |
| 9  | Appropriation to the Noxious         |            |                    |                           |                        |                         |                  |
| 10 | Weed Management Fund                 | 700,000    | 700,000            |                           |                        |                         |                  |
| 11 | Lease Purchase Lab                   |            |                    |                           |                        |                         |                  |
| 12 | Equipment                            | 99,360     |                    |                           | 99,360 <sup>c</sup>    |                         |                  |
| 13 | Indirect Cost Assessment             | 947,558    |                    |                           | 658,531 <sup>g</sup>   |                         | 289,027(I)       |
| 14 |                                      | 16,349,097 |                    |                           |                        |                         |                  |
| 15 |                                      |            |                    |                           |                        |                         |                  |

|    |  | APPROPRIATION FROM |                 |                           |               |                         |                  |
|----|--|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL   | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$   | \$                 | \$              | \$                        | \$            | \$                      | \$               |
| 1  | <sup>a</sup> 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 |                    |                 |                           |               |                         |                  |
| 2  | 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                |                    |                 |                           |               |                         |                  |
| 3  | \$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                  |                    |                 |                           |               |                         |                  |
| 4  | 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              |                    |                 |                           |               |                         |                  |
| 5  | be from various sources of cash funds.   |                    |                 |                           |               |                         |                  |
| 6  | <sup>b</sup> Of this amount, an estimated \$2,568,842 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., \$1,463,996    |                    |                 |                           |               |                         |                  |
| 7  | shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$60,289 shall be from the Industrial Hemp Registration Program Cash Fund created                 |                    |                 |                           |               |                         |                  |
| 8  | 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.  |                    |                 |                           |               |                         |                  |
| 9  | <sup>c</sup> Of these amounts, an estimated \$2,193,897 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., and \$64,643 shall be from the       |                    |                 |                           |               |                         |                  |
| 10 | Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.   |                    |                 |                           |               |                         |                  |
| 11 | <sup>d</sup> Of this amount, \$84,000 shall be from the Department of Public Health and Environment from the Pesticide Sector line item appropriation in the Clean Water Sectors subdivision in      |                    |                 |                           |               |                         |                  |
| 12 | 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 in the                      |                    |                 |                           |               |                         |                  |
| 13 | Laboratory Services section.   |                    |                 |                           |               |                         |                  |
| 14 | <sup>e</sup> 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     |                    |                 |                           |               |                         |                  |
| 15 | \$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                      |                    |                 |                           |               |                         |                  |
| 16 | created in Section 35-80-116, C.R.S.   |                    |                 |                           |               |                         |                  |

|    |  | APPROPRIATION FROM |                 |                           |                         |                         |                  |
|----|--|--------------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL   | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$   | \$                 | \$              | \$                        | \$                      | \$                      | \$               |
| 1  | <sup>f</sup> 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 Managment     |                    |                 |                           |                         |                         |                  |
| 2  | Fund created in Section 35-5.5-116 (1), C.R.S.   |                    |                 |                           |                         |                         |                  |
| 3  | <sup>g</sup> Of this amount, an estimated \$409,765 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., an estimated \$147,291 shall be from |                    |                 |                           |                         |                         |                  |
| 4  | the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., an estimated \$54,883 shall be from the Pet Animal Care and Facility           |                    |                 |                           |                         |                         |                  |
| 5  | Fund created in Section 35-80-116, C.R.S., an estimated \$24,901 shall be from the Veterinary Vaccine and Service Fund created in Section 35-50-106 (1), C.R.S., and an estimated                |                    |                 |                           |                         |                         |                  |
| 6  | \$21,691 shall be from the Marijuana Cash Tax Fund created in Section 39-28.8-501 (1), C.R.S.  |                    |                 |                           |                         |                         |                  |
| 7  |  |                    |                 |                           |                         |                         |                  |
| 8  | <b>(3) AGRICULTURAL MARKETS DIVISION</b>   |                    |                 |                           |                         |                         |                  |
| 9  | <b>(A) AGRICULTURAL MARKETS</b>  |                    |                 |                           |                         |                         |                  |
| 10 | Program Costs  | 1,474,246          | 499,841         |                           | 50,454 <sup>a</sup>     |                         | 923,951(I)       |
| 11 |  |                    | (5.4 FTE)       |                           |                         |                         |                  |
| 12 | Economic Development   |                    |                 |                           |                         |                         |                  |
| 13 | Grants   | 45,000             |                 |                           |                         | 45,000 <sup>b</sup>     |                  |
| 14 | Agricultural Development   |                    |                 |                           |                         |                         |                  |
| 15 | Board  | 500,000            |                 |                           | 500,000(I) <sup>c</sup> |                         |                  |

|   |                          |                  | APPROPRIATION FROM |                           |                         |                         |                  |
|---|--------------------------|------------------|--------------------|---------------------------|-------------------------|-------------------------|------------------|
|   | ITEM &<br>SUBTOTAL       | TOTAL            | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|   | \$                       | \$               | \$                 | \$                        | \$                      | \$                      | \$               |
| 1 | Wine Promotion Board     | 574,246          |                    |                           | 574,246(I) <sup>d</sup> |                         |                  |
| 2 |                          |                  |                    |                           | (1.5 FTE)               |                         |                  |
| 3 | Indirect Cost Assessment | 14,081           |                    |                           | 9,862(I) <sup>d</sup>   |                         | 4,219(I)         |
| 4 |                          | <u>2,607,573</u> |                    |                           |                         |                         |                  |

6     <sup>a</sup> This amount shall be from various cash funds within the Department.

7     <sup>b</sup> 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  
8     Development Programs section.

9     <sup>c</sup> 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 they are continuously  
10    appropriated pursuant to Section 35-75-205 (1), C.R.S.

11    <sup>d</sup> These amounts shall be from the Colorado Wine Industry Development Fund created in Section 35-29.5-105 (1), C.R.S. This money is included for informational purposes as they  
12    are continuously appropriated pursuant to Section 35-29.5-105 (1), C.R.S.



|    |  |                  | APPROPRIATION FROM |                           |                        |                         |                  |
|----|--|------------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL   | TOTAL            | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$   | \$               | \$                 | \$                        | \$                     | \$                      | \$               |
| 1  | <b>(B) AGRICULTURAL PRODUCTS INSPECTION</b>  |                  |                    |                           |                        |                         |                  |
| 2  | Program Costs  | 2,167,056        | 200,000            |                           | 1,967,056 <sup>a</sup> |                         |                  |
| 3  |  |                  |                    |                           | (34.5 FTE)             |                         |                  |
| 4  | Indirect Cost Assessment   | 92,599           |                    |                           | 92,599 <sup>a</sup>    |                         |                  |
| 5  |  | <u>2,259,655</u> |                    |                           |                        |                         |                  |
| 6  |  |                  |                    |                           |                        |                         |                  |
| 7  | <sup>a</sup> These amounts shall be from the Agricultural Products Inspection Cash Fund created in Section 35-23-114 (3) (a), C.R.S. |                  |                    |                           |                        |                         |                  |
| 8  |  |                  |                    |                           |                        |                         |                  |
| 9  |  | 4,867,228        |                    |                           |                        |                         |                  |
| 10 |  |                  |                    |                           |                        |                         |                  |
| 11 | <b>(4) BRAND BOARD</b>   |                  |                    |                           |                        |                         |                  |
| 12 | Brand Inspection   | 4,081,414        |                    |                           | 4,081,414 <sup>a</sup> |                         |                  |
| 13 |  |                  |                    |                           | (59.0 FTE)             |                         |                  |
| 14 | Alternative Livestock  | 15,000           |                    |                           | 15,000 <sup>b</sup>    |                         |                  |
| 15 | Brand Estray Fund  | 40,000           |                    |                           | 40,000(I) <sup>c</sup> |                         |                  |

|    |  |           | APPROPRIATION FROM |                           |                        |                         |                  |
|----|--|-----------|--------------------|---------------------------|------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL   | TOTAL     | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$   | \$        | \$                 | \$                        | \$                     | \$                      | \$               |
| 1  | Indirect Cost Assessment   | 162,457   |                    |                           | 162,457 <sup>d</sup>   |                         |                  |
| 2  |  | 4,298,871 |                    |                           |                        |                         |                  |
| 3  |  |           |                    |                           |                        |                         |                  |
| 4  | <sup>a</sup> This amount shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S.  |           |                    |                           |                        |                         |                  |
| 5  | <sup>b</sup> This amount shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S.   |           |                    |                           |                        |                         |                  |
| 6  | <sup>c</sup> 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   |           |                    |                           |                        |                         |                  |
| 7  | Section 35-41-102 (1), C.R.S.  |           |                    |                           |                        |                         |                  |
| 8  | <sup>d</sup> 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 |           |                    |                           |                        |                         |                  |
| 9  | 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.  |           |                    |                           |                        |                         |                  |
| 10 |  |           |                    |                           |                        |                         |                  |
| 11 |  |           |                    |                           |                        |                         |                  |
| 12 | <b>(5) COLORADO STATE FAIR</b>   |           |                    |                           |                        |                         |                  |
| 13 | Program Costs  | 9,000,143 | 450,000            |                           | 8,550,143 <sup>a</sup> |                         |                  |
| 14 |  |           |                    |                           | (26.9 FTE)             |                         |                  |
| 15 | FFA and 4H Funding   | 550,000   | 250,000            |                           | 300,000 <sup>b</sup>   |                         |                  |

|    |   |           | APPROPRIATION FROM |                           |                         |                         |                  |
|----|---|-----------|--------------------|---------------------------|-------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL  | TOTAL     | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$  | \$        | \$                 | \$                        | \$                      | \$                      | \$               |
| 1  | State Fair Facilities   |           |                    |                           |                         |                         |                  |
| 2  | Maintenance   | 300,000   | 300,000            |                           |                         |                         |                  |
| 3  | Indirect Cost Assessment  | 111,705   |                    |                           | 111,705 <sup>a</sup>    |                         |                  |
| 4  |   | 9,961,848 |                    |                           |                         |                         |                  |
| 5  |   |           |                    |                           |                         |                         |                  |
| 6  | <sup>a</sup> These amounts shall be from the Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S. |           |                    |                           |                         |                         |                  |
| 7  | <sup>b</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.                 |           |                    |                           |                         |                         |                  |
| 8  |   |           |                    |                           |                         |                         |                  |
| 9  |   |           |                    |                           |                         |                         |                  |
| 10 | <b>(6) CONSERVATION BOARD</b>   |           |                    |                           |                         |                         |                  |
| 11 | Program Costs   | 487,388   | 487,388            |                           |                         |                         |                  |
| 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(I) <sup>a</sup> |                         |                  |

|    |   | APPROPRIATION FROM |                 |                           |                           |                         |                          |
|----|---|--------------------|-----------------|---------------------------|---------------------------|-------------------------|--------------------------|
|    | ITEM &<br>SUBTOTAL  | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS             | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS         |
|    | \$  | \$                 | \$              | \$                        | \$                        | \$                      | \$                       |
| 1  | Salinity Control Grants   | 506,781            |                 |                           |                           |                         | 506,781(I)               |
| 2  |   | 2,152,936          |                 |                           |                           |                         |                          |
| 3  |   |                    |                 |                           |                           |                         |                          |
| 4  | <sup>a</sup> 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 |                    |                 |                           |                           |                         |                          |
| 5  | appropriated pursuant to Section 35-1-106.7, C.R.S.   |                    |                 |                           |                           |                         |                          |
| 6  |   |                    |                 |                           |                           |                         |                          |
| 7  |   |                    |                 |                           |                           |                         |                          |
| 8  | <b>TOTALS PART I</b>  |                    |                 |                           |                           |                         |                          |
| 9  | <b>(AGRICULTURE)</b>  | \$50,003,410       | \$10,753,079    |                           | \$32,768,330 <sup>a</sup> | \$2,371,548             | \$4,110,453 <sup>b</sup> |
| 10 |   |                    |                 |                           |                           |                         |                          |
| 11 | <sup>a</sup> Of this amount, \$1,951,433 contains an (I) notation.  |                    |                 |                           |                           |                         |                          |
| 12 | <sup>b</sup> This amount contains an (I) notation.  |                    |                 |                           |                           |                         |                          |
| 13 |   |                    |                 |                           |                           |                         |                          |
| 14 |   |                    |                 |                           |                           |                         |                          |
| 15 |   |                    |                 |                           |                           |                         |                          |

| ITEM &<br>SUBTOTAL | TOTAL | APPROPRIATION FROM |                           |               |                         |                  |
|--------------------|-------|--------------------|---------------------------|---------------|-------------------------|------------------|
|                    |       | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
| \$                 | \$    | \$                 | \$                        | \$            | \$                      | \$               |

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

1 Department of Agriculture, Agricultural Services, Plant Industry Division - It is the intent of the General Assembly that the portion of this appropriation used  
2  
3 by 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  
4  
5 fiscal year after FY 2017-18, unless justification for the continued need is provided by the Department through a formal request.