

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							
Personal Services	1,601,893 (16.7 FTE)		305,571		8,057 ^a	1,173,627 ^b	114,638(I)
Health, Life, and Dental	2,178,910		712,713		1,373,343 ^a		92,854(I)
Short-term Disability	35,488		13,883		19,694 ^a		1,911(I)
S.B. 04-257 Amortization Equalization Disbursement	709,705		277,853		393,626 ^a		38,226(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	685,511		268,381		380,207 ^a		36,923(I)
Salary Survey	176,518		69,052		97,963 ^a		9,503(I)
Merit Pay	172,276		73,028		89,587 ^a		9,661(I)
Workers' Compensation	217,025		8,445		208,580 ^a		
Operating Expenses	242,932					241,982 ^b	950(I)
Legal Services for 4,653 hours	442,082		148,412		278,670 ^a		15,000(I)
Administrative Law Judge Services	6,676				6,676 ^a		
Payment to Risk Management and Property Funds	155,570		24,767		130,803 ^a		
Vehicle Lease Payments	261,926		128,641		129,492 ^a		3,793(I)
Information Technology Asset Maintenance	153,031		42,041		110,990 ^a		
Leased Space	13,914				13,914 ^a		
Office Consolidation COP	529,063				529,063 ^a		
Payments to OIT	1,248,818		950,293		298,525 ^a		
CORE Operations	76,354		7,250		60,331 ^a		8,773(I)

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Utilities	161,939		50,000			111,939 ^b	
Agricultural Statistics	15,000				15,000 ^c		
Agriculture Management Fund	2,048,914				2,048,914 ^d (2.0 FTE)		
Adult Agriculture Leadership Grant Program	300,000				300,000 ^d		
Indirect Cost Assessment	203,114				197,014 ^d		6,100(I)
		11,636,659					

^a These amounts shall be from fees collected by various cash funds within the Department.

^b Of these amounts, \$1,344,084 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 \$183,464 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

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

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

(2) AGRICULTURAL SERVICES

Animal Industry Division	2,684,189 (26.5 FTE)		1,553,164		954,522 ^a		176,503(I)
Plant Industry Division	4,013,655 (36.5 FTE)		623,724		2,594,803 ^b		795,128(I)
Inspection and Consumer Services Division	3,643,139 (44.6 FTE)		1,172,298		2,072,680 ^c	84,000 ^d	314,161(I)
Conservation Services Division	2,547,613 (15.3 FTE)		1,103,877		621,638 ^c		822,098(I)
Lease Purchase Lab Equipment	99,360				99,360 ^c		

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Indirect Cost Assessment	<u>938,269</u>	13,926,225			645,755 ^f		292,514(I)

^a Of this amount, it is estimated that \$476,368 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., \$324,320(I) shall be from the Veterinary Vaccine and Service Fund created in Section 35-50-106 (1), C.R.S., \$62,404 shall be from the Aquaculture Cash Fund created in Section 35-24.5-111, C.R.S., \$25,000 shall be from the Animal Protection Fund created in Section 35-42-113 (1), C.R.S., \$25,000(I) shall be from the Diseased Livestock Indemnity Fund created in Section 35-50-114 (3), C.R.S., \$25,000(I) shall be from the Cervidae Disease Revolving Fund created in Section 35-50-115 (1) (a), C.R.S., and \$16,430 shall be from various cash funds within the Department.

^b Of this amount, it is estimated that \$2,562,803 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., and \$32,000 shall be from various cash funds within the Department.

^c These amounts shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S.

^d This amount shall be from the Department of Public Health and Environment, Water Quality Control Division.

^e Of this amount, it is estimated that \$592,194 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., \$15,000 shall be from the Noxious Weed Management Fund created in Section 35-5.5-116 (1), C.R.S., \$2,000 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., and \$12,444 shall be from various cash funds within the Department.

^f Of this amount, it is estimated that \$416,388 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., \$127,551 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., \$3,302 shall be from the Veterinary Vaccine and Service Fund created in Section 35-50-106 (1), C.R.S., and \$98,514 shall be from various cash funds within the Department.

(3) AGRICULTURAL MARKETS DIVISION

(A) AGRICULTURAL MARKETS

Program Costs	1,461,819		489,079 (5.4 FTE)		50,454 ^a		922,286(I)
Economic Development Grants	45,000					45,000 ^b	
Agricultural Development Board	500,000				500,000(I) ^c		
Wine Promotion Board	572,493				572,493(I) ^d (1.5 FTE)		
Indirect Cost Assessment	<u>14,270</u>				10,000(I) ^d		4,270(I)
	2,593,582						

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^a This amount shall be from various economic development programs.

^b This amount is transferred from the Economic Development Commission in the Office of the Governor.

^c This amount shall be from the Agriculture Value-added Cash Fund created in Section 35-75-205 (1), C.R.S. These moneys are included for informational purposes as they are continuously appropriated pursuant to Section 35-75-205 (1), C.R.S.

^d These amounts shall be from the Colorado Wine Industry Development Fund created in Section 35-29.5-105 (1), C.R.S. These moneys are included for informational purposes as they are continuously appropriated pursuant to Section 35-29.5-105 (1), C.R.S.

(B) AGRICULTURAL PRODUCTS INSPECTION

Program Costs	2,142,213		200,000		1,942,213 ^a		
					(34.5 FTE)		
Indirect Cost Assessment	93,895				93,895 ^a		
	2,236,108						

^a These amounts shall be from the Agricultural Products Inspection Cash Fund created in Section 35-23-114 (3) (a), C.R.S.

4,829,690

(4) BRAND BOARD

Brand Inspection	4,032,313				4,032,313 ^a		
					(59.0 FTE)		
Alternative Livestock	15,000				15,000 ^b		
Brand Estray Fund	40,000				40,000(I) ^c		
Indirect Cost Assessment	164,731				164,731 ^d		
	4,252,044						

^a This amount shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S.

^b This amount shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S.

^c This amount shall be from the Estray Fund created in Section 35-41-102 (1), C.R.S. These moneys are included for informational purposes as they are continuously appropriated pursuant to Section 35-41-102 (1), C.R.S.

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(5) COLORADO STATE FAIR							
Program Costs	8,512,643				8,512,643 ^a		
					(26.9 FTE)		
FFA and 4H Funding	250,000		250,000				
State Fair Financial Stability Study ¹	50,000		50,000				
Indirect Cost Assessment	<u>113,269</u>				113,269 ^a		
		8,925,912					

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

(6) CONSERVATION BOARD

Program Costs	474,995		474,995				
			(5.2 FTE)				
Distributions to Soil Conservation Districts	483,767		483,767				
Matching Grants to Districts	675,000		225,000		450,000(I) ^a		
Salinity Control Grants	<u>505,365</u>						505,365(I)
		2,139,127					

^a This amount shall be from the Conservation District Grant Fund created in Section 35-1-106.7 (1), C.R.S. These moneys are included for informational purposes as they are continuously appropriated pursuant to Section 35-1-106.7, C.R.S.

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TOTALS PART I (AGRICULTURE)	<u>\$45,709,657</u>	<u>\$9,706,234</u>		<u>\$30,176,218^a</u>	<u>\$1,656,548</u>	<u>\$4,170,657^b</u>

^a Of this amount, \$1,949,860 contains an (I) notation.

^b This amount contains an (I) notation.

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

- 1 Department of Agriculture, Colorado State Fair, State Fair Financial Stability Study - It is the intent of the General Assembly that \$50,000 General Fund of this appropriation be used to conduct a study of the Colorado State Fair Authority's finances in order to provide a robust and comprehensive plan for long-term financial stability.