

FY 2018-19 Actual Expenditures - Department of Agriculture

Schedule 4A

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------|--|--------------------|-------------|------------------|------------------|----------------------|----------------|
| <i>*Data is through Accounting Period 16 /// Data is rounded to the nearest dollar</i> | | | | | | | | |
| 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services, | | | | | | | | |
| Personal Services | 1000 | General Fund - Unrestricted | \$2,055,587 | 17.0 | \$823,279 | \$0 | \$1,232,308 | \$0 |
| Personal Services | 24Z0 | Food Systems Advisory Council Fund | \$5,324 | 0 | \$0 | \$5,324 | \$0 | \$0 |
| Subtotal FY 2018-19 - Personal Services | | | \$2,060,911 | 17.0 | \$823,279 | \$5,324 | \$1,232,308 | \$0 |
| Health, Life, and Dental | 1000 | General Fund - Unrestricted | \$32,038 | 0 | \$32,038 | \$0 | \$0 | \$0 |
| Subtotal FY 2018-19 - Health, Life, and Dental | | | \$32,038 | 0 | \$32,038 | \$0 | \$0 | \$0 |
| Short-term Disability | 1000 | General Fund - Unrestricted | \$410 | 0 | \$410 | \$0 | \$0 | \$0 |
| Subtotal FY 2018-19 - Short-term Disability | | | \$410 | 0 | \$410 | \$0 | \$0 | \$0 |
| Amortization Equalization Disbursement | 1000 | General Fund - Unrestricted | \$12,682 | 0 | \$12,682 | \$0 | \$0 | \$0 |
| Subtotal FY 2018-19 - Amortization Equalization Disbursement | | | \$12,682 | 0 | \$12,682 | \$0 | \$0 | \$0 |
| Supplemental Amortization Equalization Disbursement | 1000 | General Fund - Unrestricted | \$12,682 | 0 | \$12,682 | \$0 | \$0 | \$0 |
| Subtotal FY 2018-19 - Supplemental Amortization Equalization Disbursement | | | \$12,682 | 0 | \$12,682 | \$0 | \$0 | \$0 |
| Salary Survey | 1000 | General Fund - Unrestricted | \$8,245 | 0 | \$8,245 | \$0 | \$0 | \$0 |
| Subtotal FY 2018-19 - Salary Survey | | | \$8,245 | 0 | \$8,245 | \$0 | \$0 | \$0 |
| Workers' Compensation | 1000 | General Fund - Unrestricted | \$50,036 | 0 | \$50,036 | \$0 | \$0 | \$0 |
| Workers' Compensation | 2260 | Wine Development Fund | \$1,175 | 0 | \$0 | \$1,175 | \$0 | \$0 |
| Workers' Compensation | 22L0 | Agriculture Management Fund | \$201,310 | 0 | \$0 | \$201,310 | \$0 | \$0 |
| Subtotal FY 2018-19 - Workers' Compensation | | | \$252,521 | 0 | \$50,036 | \$202,485 | \$0 | \$0 |
| Operating Expenses | 1000 | General Fund - Unrestricted | \$258,094 | 0 | \$0 | \$0 | \$256,982 | \$1,112 |
| Subtotal FY 2018-19 - Operating Expenses | | | \$258,094 | 0 | \$0 | \$0 | \$256,982 | \$1,112 |
| Legal Services | 1000 | General Fund - Unrestricted | \$115,793 | 0 | \$115,793 | \$0 | \$0 | \$0 |
| Legal Services | 1080 | Brand Inspection Fund | \$2,616 | 0 | \$0 | \$2,616 | \$0 | \$0 |
| Legal Services | 1090 | Alternative Livestock Farm Cash Fund | \$1,609 | 0 | \$0 | \$1,609 | \$0 | \$0 |
| Legal Services | 15RS | Marijuana Tax Cash Fund | \$55,125 | 0 | \$0 | \$55,125 | \$0 | \$0 |
| Legal Services | 16R0 | Inspection and Consumer Services Cash Fund | \$5,433 | 0 | \$0 | \$5,433 | \$0 | \$0 |

FY 2018-19 Actual Expenditures - Department of Agriculture

Schedule 4A

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------|--|------------------|----------|------------------|------------------|----------------------|----------------|
| Legal Services | 2210 | Noxious Weed Management Fund | \$952 | 0 | \$0 | \$952 | \$0 | \$0 |
| Legal Services | 2260 | Wine Development Fund | \$4,917 | 0 | \$0 | \$4,917 | \$0 | \$0 |
| Legal Services | 22L0 | Agriculture Management Fund | \$153,152 | 0 | \$0 | \$153,152 | \$0 | \$0 |
| Legal Services | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$135,904 | 0 | \$0 | \$135,904 | \$0 | \$0 |
| Legal Services | 25B0 | Seed Potato Cash Fund | \$1,048 | 0 | \$0 | \$1,048 | \$0 | \$0 |
| Legal Services | 2610 | Colorado Aquaculture Fund | \$762 | 0 | \$0 | \$762 | \$0 | \$0 |
| Legal Services | 28J0 | Industrial Hemp Registration Program Cash Fund | \$20,164 | 0 | \$0 | \$20,164 | \$0 | \$0 |
| Legal Services | 2940 | Pet Animal Care and Facility Fund | \$33,732 | 0 | \$0 | \$33,732 | \$0 | \$0 |
| Legal Services | 5100 | State Fair Authority Fund | \$12,192 | 0 | \$0 | \$12,192 | \$0 | \$0 |
| Subtotal FY 2018-19 - Legal Services | | | \$543,399 | 0 | \$115,793 | \$427,606 | \$0 | \$0 |
| Administrative Law Judge Services | 22L0 | Agriculture Management Fund | \$7,054 | 0 | \$0 | \$7,054 | \$0 | \$0 |
| Subtotal FY 2018-19 - Administrative Law Judge Services | | | \$7,054 | 0 | \$0 | \$7,054 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 1000 | General Fund - Unrestricted | \$158,280 | 0 | \$158,280 | \$0 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 2260 | Wine Development Fund | \$502 | 0 | \$0 | \$502 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 22L0 | Agriculture Management Fund | \$109,985 | 0 | \$0 | \$109,985 | \$0 | \$0 |
| Subtotal FY 2018-19 - Payment to Risk Management and Property Funds | | | \$268,767 | 0 | \$158,280 | \$110,487 | \$0 | \$0 |
| Vehicle Lease Payments | 1000 | General Fund - Unrestricted | \$101,048 | 0 | \$99,148 | \$0 | \$0 | \$1,900 |
| Vehicle Lease Payments | 15RS | Marijuana Tax Cash Fund | \$24,267 | 0 | \$0 | \$24,267 | \$0 | \$0 |
| Vehicle Lease Payments | 16R0 | Inspection and Consumer Services Cash Fund | \$31,266 | 0 | \$0 | \$31,266 | \$0 | \$0 |
| Vehicle Lease Payments | 2260 | Wine Development Fund | \$72 | 0 | \$0 | \$72 | \$0 | \$0 |
| Vehicle Lease Payments | 22L0 | Agriculture Management Fund | \$31,760 | 0 | \$0 | \$31,760 | \$0 | \$0 |
| Subtotal FY 2018-19 - Vehicle Lease Payments | | | \$188,412 | 0 | \$99,148 | \$87,364 | \$0 | \$1,900 |
| Information Technology Asset Maintenance | 1000 | General Fund - Unrestricted | \$42,041 | 0 | \$42,041 | \$0 | \$0 | \$0 |
| Information Technology Asset Maintenance | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$160 | 0 | \$0 | \$160 | \$0 | \$0 |
| Subtotal FY 2018-19 - Information Technology Asset Maintenance | | | \$42,201 | 0 | \$42,041 | \$160 | \$0 | \$0 |

FY 2018-19 Actual Expenditures - Department of Agriculture

Schedule 4A

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------|--|--------------------|----------|--------------------|------------------|----------------------|---------------|
| Leased Space | 1030 | Agricultural Products Inspection Fund | \$4,813 | 0 | \$0 | \$4,813 | \$0 | \$0 |
| Leased Space | 1080 | Brand Inspection Fund | \$3,698 | 0 | \$0 | \$3,698 | \$0 | \$0 |
| Leased Space | 22L0 | Agriculture Management Fund | \$9,590 | 0 | \$0 | \$9,590 | \$0 | \$0 |
| Subtotal FY 2018-19 - Leased Space | | | \$18,101 | 0 | \$0 | \$18,101 | \$0 | \$0 |
| Office of Consolidation COP | 2260 | Wine Development Fund | \$12,243 | 0 | \$0 | \$12,243 | \$0 | \$0 |
| Office of Consolidation COP | 22L0 | Agriculture Management Fund | \$449,774 | 0 | \$0 | \$449,774 | \$0 | \$0 |
| Subtotal FY 2018-19 - Office of Consolidation COP | | | \$462,017 | 0 | \$0 | \$462,017 | \$0 | \$0 |
| Payments to OIT | 1000 | General Fund - Unrestricted | \$1,102,050 | 0 | \$1,102,050 | \$0 | \$0 | \$0 |
| Payments to OIT | 1030 | Agricultural Products Inspection Fund | \$38,134 | 0 | \$0 | \$38,134 | \$0 | \$0 |
| Payments to OIT | 1080 | Brand Inspection Fund | \$76,268 | 0 | \$0 | \$76,268 | \$0 | \$0 |
| Payments to OIT | 16R0 | Inspection and Consumer Services Cash Fund | \$33,367 | 0 | \$0 | \$33,367 | \$0 | \$0 |
| Payments to OIT | 2260 | Wine Development Fund | \$4,767 | 0 | \$0 | \$4,767 | \$0 | \$0 |
| Payments to OIT | 22L0 | Agriculture Management Fund | \$235,954 | 0 | \$0 | \$235,954 | \$0 | \$0 |
| Payments to OIT | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$47,668 | 0 | \$0 | \$47,668 | \$0 | \$0 |
| Payments to OIT | 2940 | Pet Animal Care and Facility Fund | \$11,917 | 0 | \$0 | \$11,917 | \$0 | \$0 |
| Payments to OIT | 5100 | State Fair Authority Fund | \$28,600 | 0 | \$0 | \$28,600 | \$0 | \$0 |
| Subtotal FY 2018-19 - Payments to OIT | | | \$1,578,725 | 0 | \$1,102,050 | \$476,675 | \$0 | \$0 |
| CORE Operations | 1000 | General Fund - Unrestricted | \$32,074 | 0 | \$17,843 | \$0 | \$14,231 | \$0 |
| CORE Operations | 1030 | Agricultural Products Inspection Fund | \$3,831 | 0 | \$0 | \$3,831 | \$0 | \$0 |
| CORE Operations | 1040 | Veterinary Vaccine and Service Fund | \$697 | 0 | \$0 | \$697 | \$0 | \$0 |
| CORE Operations | 1080 | Brand Inspection Fund | \$9,539 | 0 | \$0 | \$9,539 | \$0 | \$0 |
| CORE Operations | 1090 | Alternative Livestock Farm Cash Fund | \$3 | 0 | \$0 | \$3 | \$0 | \$0 |
| CORE Operations | 15C0 | Agriculture Value-Added Fund | \$243 | 0 | \$0 | \$243 | \$0 | \$0 |
| CORE Operations | 16R0 | Inspection and Consumer Services Cash Fund | \$4,936 | 0 | \$0 | \$4,936 | \$0 | \$0 |
| CORE Operations | 2210 | Noxious Weed Management Fund | \$1,208 | 0 | \$0 | \$1,208 | \$0 | \$0 |
| CORE Operations | 2260 | Wine Development Fund | \$2,269 | 0 | \$0 | \$2,269 | \$0 | \$0 |
| CORE Operations | 2280 | Animal Protection Fund | \$74 | 0 | \$0 | \$74 | \$0 | \$0 |
| CORE Operations | 22L0 | Agriculture Management Fund | \$40,570 | 0 | \$0 | \$40,570 | \$0 | \$0 |
| CORE Operations | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$8,926 | 0 | \$0 | \$8,926 | \$0 | \$0 |

FY 2018-19 Actual Expenditures - Department of Agriculture

Schedule 4A

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|--|------|---|--------------------|------------|-----------------|--------------------|----------------------|---------------|
| CORE Operations | 25B0 | Seed Potato Cash Fund | \$7 | 0 | \$0 | \$7 | \$0 | \$0 |
| CORE Operations | 2610 | Colorado Aquaculture Fund | \$11 | 0 | \$0 | \$11 | \$0 | \$0 |
| CORE Operations | 28J0 | Industrial Hemp Registration Program Cash Fund | \$313 | 0 | \$0 | \$313 | \$0 | \$0 |
| CORE Operations | 2940 | Pet Animal Care and Facility Fund | \$1,385 | 0 | \$0 | \$1,385 | \$0 | \$0 |
| CORE Operations | 5100 | State Fair Authority Fund | \$18,451 | 0 | \$0 | \$18,451 | \$0 | \$0 |
| Subtotal FY 2018-19 - CORE Operations | | | \$124,536 | 0 | \$17,843 | \$92,462 | \$14,231 | \$0 |
| Utilities | 1000 | General Fund - Unrestricted | \$196,939 | 0 | \$50,000 | \$0 | \$146,939 | \$0 |
| Subtotal FY 2018-19 - Utilities | | | \$196,939 | 0 | \$50,000 | \$0 | \$146,939 | \$0 |
| Agriculture Management Fund | 22L0 | Agriculture Management Fund | \$1,157,369 | 2.0 | \$0 | \$1,157,369 | \$0 | \$0 |
| Subtotal FY 2018-19 - Agriculture Management Fund | | | \$1,157,369 | 2.0 | \$0 | \$1,157,369 | \$0 | \$0 |
| Agriculture Leadership and Education Grants | 22L0 | Agriculture Management Fund | \$20,000 | 0 | \$0 | \$20,000 | \$0 | \$0 |
| Subtotal FY 2018-19 - Agriculture Leadership and Education Grants | | | \$20,000 | 0 | \$0 | \$20,000 | \$0 | \$0 |
| Indirect Cost Assessment | 22L0 | Agriculture Management Fund | \$100,000 | 0 | \$0 | \$100,000 | \$0 | \$0 |
| Subtotal FY 2018-19 - Indirect Cost Assessment | | | \$100,000 | 0 | \$0 | \$100,000 | \$0 | \$0 |
| Long Bill Group Totals | | | | | | | | |
| | 1000 | General Fund - Unrestricted | \$4,178,001 | 17.0 | \$2,524,529 | \$0 | \$1,650,460 | \$3,012 |
| | 1030 | Agricultural Products Inspection Fund | \$46,778 | 0 | \$0 | \$46,778 | \$0 | \$0 |
| | 1040 | Veterinary Vaccine and Service Fund | \$697 | 0 | \$0 | \$697 | \$0 | \$0 |
| | 1080 | Brand Inspection Fund | \$92,122 | 0 | \$0 | \$92,122 | \$0 | \$0 |
| | 1090 | Alternative Livestock Farm Cash Fund | \$1,612 | 0 | \$0 | \$1,612 | \$0 | \$0 |
| | 15C0 | Agriculture Value-Added Fund | \$243 | 0 | \$0 | \$243 | \$0 | \$0 |
| | 15RS | Marijuana Tax Cash Fund | \$79,392 | 0 | \$0 | \$79,392 | \$0 | \$0 |
| | 16R0 | Inspection and Consumer Services Cash Fund | \$75,001 | 0 | \$0 | \$75,001 | \$0 | \$0 |
| | 2210 | Noxious Weed Management Fund | \$2,160 | 0 | \$0 | \$2,160 | \$0 | \$0 |
| | 2260 | Wine Development Fund | \$25,945 | 0 | \$0 | \$25,945 | \$0 | \$0 |
| | 2280 | Animal Protection Fund | \$74 | 0 | \$0 | \$74 | \$0 | \$0 |
| | 22L0 | Agriculture Management Fund | \$2,516,519 | 2.0 | \$0 | \$2,516,519 | \$0 | \$0 |
| | 23S0 | Plant Health, Pest Control and Environmental Protection | \$192,658 | 0 | \$0 | \$192,658 | \$0 | \$0 |

FY 2018-19 Actual Expenditures - Department of Agriculture

Schedule 4A

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---------------------|--|--|--------------------|-------------|--------------------|--------------------|----------------------|----------------|
| | 24Z0 | Food Systems Advisory Council Fund | \$5,324 | 0 | \$0 | \$5,324 | \$0 | \$0 |
| | 25B0 | Seed Potato Cash Fund | \$1,055 | 0 | \$0 | \$1,055 | \$0 | \$0 |
| | 2610 | Colorado Aquaculture Fund | \$773 | 0 | \$0 | \$773 | \$0 | \$0 |
| | 28J0 | Industrial Hemp Registration Program Cash Fund | \$20,477 | 0 | \$0 | \$20,477 | \$0 | \$0 |
| | 2940 | Pet Animal Care and Facility Fund | \$47,034 | 0 | \$0 | \$47,034 | \$0 | \$0 |
| | 5100 | State Fair Authority Fund | \$59,243 | 0 | \$0 | \$59,243 | \$0 | \$0 |
| Total For: | 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services, | | \$7,345,106 | 19.0 | \$2,524,529 | \$3,167,105 | \$1,650,460 | \$3,012 |

02. Agriculture Services, (A) Agriculture Services,

| | | | | | | | | |
|---|------|-------------------------------------|--------------------|-------------|--------------------|--------------------|------------|------------------|
| Animal Industry Division | 1000 | General Fund - Unrestricted | \$2,247,422 | 19.0 | \$1,966,433 | \$0 | \$0 | \$280,989 |
| Animal Industry Division | 1040 | Veterinary Vaccine and Service Fund | \$372,111 | 1.0 | \$0 | \$372,111 | \$0 | \$0 |
| Animal Industry Division | 1060 | Diseased Livestock Fund | \$8,020 | 0 | \$0 | \$8,020 | \$0 | \$0 |
| Animal Industry Division | 1110 | Cervidae Disease Fund | \$6,446 | 0 | \$0 | \$6,446 | \$0 | \$0 |
| Animal Industry Division | 17Q0 | Dangerous Dog Fund | \$5,030 | 0 | \$0 | \$5,030 | \$0 | \$0 |
| Animal Industry Division | 2280 | Animal Protection Fund | \$660 | 0 | \$0 | \$660 | \$0 | \$0 |
| Animal Industry Division | 2610 | Colorado Aquaculture Fund | \$2,965 | 0 | \$0 | \$2,965 | \$0 | \$0 |
| Animal Industry Division | 2940 | Pet Animal Care and Facility Fund | \$756,795 | 6.5 | \$0 | \$756,795 | \$0 | \$0 |
| Subtotal FY 2018-19 - Animal Industry Division | | | \$3,399,450 | 26.5 | \$1,966,433 | \$1,152,028 | \$0 | \$280,989 |

| | | | | | | | | |
|--|------|--|--------------------|-------------|------------------|--------------------|------------|------------------|
| Plant Industry Division | 1000 | General Fund - Unrestricted | \$1,360,807 | 12.0 | \$420,185 | \$0 | \$0 | \$940,622 |
| Plant Industry Division | 15RS | Marijuana Tax Cash Fund | \$814,285 | 11.6 | \$0 | \$814,285 | \$0 | \$0 |
| Plant Industry Division | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$2,405,602 | 24.5 | \$0 | \$2,405,602 | \$0 | \$0 |
| Plant Industry Division | 25B0 | Seed Potato Cash Fund | \$6,401 | 0 | \$0 | \$6,401 | \$0 | \$0 |
| Plant Industry Division | 28J0 | Industrial Hemp Registration Program Cash Fund | \$438,844 | 2.0 | \$0 | \$438,844 | \$0 | \$0 |
| Subtotal FY 2018-19 - Plant Industry Division | | | \$5,025,939 | 50.1 | \$420,185 | \$3,665,132 | \$0 | \$940,622 |

| | | | | | | | | |
|--|------|--|--------------------|-------------|--------------------|--------------------|-----------------|------------------|
| Inspection and Consumer Services Division | 1000 | General Fund - Unrestricted | \$2,253,425 | 20.6 | \$1,396,071 | \$0 | \$84,000 | \$773,354 |
| Inspection and Consumer Services Division | 15RS | Marijuana Tax Cash Fund | \$104,985 | 0 | \$0 | \$104,985 | \$0 | \$0 |
| Inspection and Consumer Services Division | 16R0 | Inspection and Consumer Services Cash Fund | \$2,466,034 | 25.0 | \$0 | \$2,466,034 | \$0 | \$0 |
| Subtotal FY 2018-19 - Inspection and Consumer Services Division | | | \$4,824,445 | 45.6 | \$1,396,071 | \$2,571,019 | \$84,000 | \$773,354 |

FY 2018-19 Actual Expenditures - Department of Agriculture

Schedule 4A

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------|--|--------------------|-------------|------------------|------------------|----------------------|--------------------|
| Conservation Services Division | 1000 | General Fund - Unrestricted | \$2,553,159 | 10.0 | \$994,533 | \$0 | \$0 | \$1,558,625 |
| Conservation Services Division | 2210 | Noxious Weed Management Fund | \$632,825 | 0 | \$0 | \$13,634 | \$619,192 | \$0 |
| Conservation Services Division | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$765,870 | 6.2 | \$0 | \$765,870 | \$0 | \$0 |
| Subtotal FY 2018-19 - Conservation Services Division | | | \$3,951,854 | 16.2 | \$994,533 | \$779,504 | \$619,192 | \$1,558,625 |
| Appropriation to the Noxious Weed Management Fund | 1000 | General Fund - Unrestricted | \$700,000 | 0 | \$700,000 | \$0 | \$0 | \$0 |
| Subtotal FY 2018-19 - Appropriation to the Noxious Weed Management Fund | | | \$700,000 | 0 | \$700,000 | \$0 | \$0 | \$0 |
| Lease Purchase Lab Equipment | 16R0 | Inspection and Consumer Services Cash Fund | \$96,883 | 0 | \$0 | \$96,883 | \$0 | \$0 |
| Subtotal FY 2018-19 - Lease Purchase Lab Equipment | | | \$96,883 | 0 | \$0 | \$96,883 | \$0 | \$0 |
| Indirect Cost Assessment | 1000 | General Fund - Unrestricted | \$477,993 | 0 | \$0 | \$0 | \$0 | \$477,993 |
| Indirect Cost Assessment | 1040 | Veterinary Vaccine and Service Fund | \$25,000 | 0 | \$0 | \$25,000 | \$0 | \$0 |
| Indirect Cost Assessment | 1060 | Diseased Livestock Fund | \$630 | 0 | \$0 | \$630 | \$0 | \$0 |
| Indirect Cost Assessment | 1110 | Cervidae Disease Fund | \$645 | 0 | \$0 | \$645 | \$0 | \$0 |
| Indirect Cost Assessment | 15RS | Marijuana Tax Cash Fund | \$132,282 | 0 | \$0 | \$132,282 | \$0 | \$0 |
| Indirect Cost Assessment | 16R0 | Inspection and Consumer Services Cash Fund | \$225,588 | 0 | \$0 | \$225,588 | \$0 | \$0 |
| Indirect Cost Assessment | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$258,428 | 0 | \$0 | \$258,428 | \$0 | \$0 |
| Indirect Cost Assessment | 25B0 | Seed Potato Cash Fund | \$405 | 0 | \$0 | \$405 | \$0 | \$0 |
| Indirect Cost Assessment | 2610 | Colorado Aquaculture Fund | \$155 | 0 | \$0 | \$155 | \$0 | \$0 |
| Indirect Cost Assessment | 28J0 | Industrial Hemp Registration Program Cash Fund | \$41,566 | 0 | \$0 | \$41,566 | \$0 | \$0 |
| Indirect Cost Assessment | 2940 | Pet Animal Care and Facility Fund | \$54,755 | 0 | \$0 | \$54,755 | \$0 | \$0 |
| Subtotal FY 2018-19 - Indirect Cost Assessment | | | \$1,217,447 | 0 | \$0 | \$739,454 | \$0 | \$477,993 |
| Long Bill Group Totals | | | | | | | | |
| | 1000 | General Fund - Unrestricted | \$9,592,806 | 61.6 | \$5,477,223 | \$0 | \$84,000 | \$4,031,583 |
| | 1040 | Veterinary Vaccine and Service Fund | \$397,111 | 1.0 | \$0 | \$397,111 | \$0 | \$0 |
| | 1060 | Diseased Livestock Fund | \$8,650 | 0 | \$0 | \$8,650 | \$0 | \$0 |
| | 1110 | Cervidae Disease Fund | \$7,091 | 0 | \$0 | \$7,091 | \$0 | \$0 |
| | 15RS | Marijuana Tax Cash Fund | \$1,051,552 | 11.6 | \$0 | \$1,051,552 | \$0 | \$0 |
| | 16R0 | Inspection and Consumer Services Cash Fund | \$2,788,505 | 25.0 | \$0 | \$2,788,505 | \$0 | \$0 |

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| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---------------------|------------|---|---------------------|--------------|--------------------|--------------------|----------------------|--------------------|
| | 17Q0 | Dangerous Dog Fund | \$5,030 | 0 | \$0 | \$5,030 | \$0 | \$0 |
| | 2210 | Noxious Weed Management Fund | \$632,825 | 0 | \$0 | \$13,634 | \$619,192 | \$0 |
| | 2280 | Animal Protection Fund | \$660 | 0 | \$0 | \$660 | \$0 | \$0 |
| | 23S0 | Plant Health, Pest Control and Environmental Protection | \$3,429,901 | 30.7 | \$0 | \$3,429,901 | \$0 | \$0 |
| | 25B0 | Seed Potato Cash Fund | \$6,806 | 0 | \$0 | \$6,806 | \$0 | \$0 |
| | 2610 | Colorado Aquaculture Fund | \$3,120 | 0 | \$0 | \$3,120 | \$0 | \$0 |
| | 28J0 | Industrial Hemp Registration Program Cash Fund | \$480,410 | 2.0 | \$0 | \$480,410 | \$0 | \$0 |
| | 2940 | Pet Animal Care and Facility Fund | \$811,550 | 6.5 | \$0 | \$811,550 | \$0 | \$0 |
| Total For: | 02. | Agriculture Services, (A) Agriculture Services, | \$19,216,017 | 138.4 | \$5,477,223 | \$9,004,020 | \$703,192 | \$4,031,583 |

03. Agriculture Markets Division, (A) Agricultural Markets,

| | | | | | | | | |
|--|------|-----------------------------|--------------------|------------|------------------|-----------------|------------|------------------|
| Program Costs | 1000 | General Fund - Unrestricted | \$1,564,982 | 5.4 | \$658,216 | \$24,660 | \$0 | \$882,107 |
| Program Costs | 115B | Donations - Agriculture | \$2,918 | 0 | \$0 | \$2,918 | \$0 | \$0 |
| Subtotal FY 2018-19 - Program Costs | | | \$1,567,900 | 5.4 | \$658,216 | \$27,577 | \$0 | \$882,107 |

| | | | | | | | | |
|---|------|------------------------------|------------------|----------|------------|------------------|------------|------------|
| Agricultural Development Board | 15C0 | Agriculture Value-Added Fund | \$269,591 | 0 | \$0 | \$269,591 | \$0 | \$0 |
| Subtotal FY 2018-19 - Agricultural Development Board | | | \$269,591 | 0 | \$0 | \$269,591 | \$0 | \$0 |

| | | | | | | | | |
|---|------|-----------------------|------------------|------------|------------|------------------|------------|------------|
| Wine Promotion Board | 2260 | Wine Development Fund | \$725,019 | 1.5 | \$0 | \$725,019 | \$0 | \$0 |
| Subtotal FY 2018-19 - Wine Promotion Board | | | \$725,019 | 1.5 | \$0 | \$725,019 | \$0 | \$0 |

| | | | | | | | | |
|---|------|-----------------------------|-----------------|----------|------------|-----------------|------------|-----------------|
| Indirect Cost Assessment | 1000 | General Fund - Unrestricted | \$31,287 | 0 | \$0 | \$0 | \$0 | \$31,287 |
| Indirect Cost Assessment | 2260 | Wine Development Fund | \$20,000 | 0 | \$0 | \$20,000 | \$0 | \$0 |
| Subtotal FY 2018-19 - Indirect Cost Assessment | | | \$51,287 | 0 | \$0 | \$20,000 | \$0 | \$31,287 |

Long Bill Group Totals

| | | | | | | | | |
|-------------------|------------|--|--------------------|------------|------------------|--------------------|------------|------------------|
| | 1000 | General Fund - Unrestricted | \$1,596,269 | 5.4 | \$658,216 | \$24,660 | \$0 | \$913,393 |
| | 115B | Donations - Agriculture | \$2,918 | 0 | \$0 | \$2,918 | \$0 | \$0 |
| | 15C0 | Agriculture Value-Added Fund | \$269,591 | 0 | \$0 | \$269,591 | \$0 | \$0 |
| | 2260 | Wine Development Fund | \$745,019 | 1.5 | \$0 | \$745,019 | \$0 | \$0 |
| Total For: | 03. | Agriculture Markets Division, (A) Agricultural Markets, | \$2,613,797 | 6.9 | \$658,216 | \$1,042,188 | \$0 | \$913,393 |

FY 2018-19 Actual Expenditures - Department of Agriculture

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| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|------|---------------------------------------|--------------------|-------------|------------------|--------------------|----------------------|---------------|
| 03. Agriculture Markets Division, (B) Agricultural Products Inspection, | | | | | | | | |
| Program Costs | 1000 | General Fund - Unrestricted | \$200,000 | 0 | \$200,000 | \$0 | \$0 | \$0 |
| Program Costs | 1030 | Agricultural Products Inspection Fund | \$2,040,826 | 34.5 | \$0 | \$2,040,826 | \$0 | \$0 |
| Subtotal FY 2018-19 - Program Costs | | | \$2,240,826 | 34.5 | \$200,000 | \$2,040,826 | \$0 | \$0 |
| Indirect Cost Assessment | 1030 | Agricultural Products Inspection Fund | \$88,536 | 0 | \$0 | \$88,536 | \$0 | \$0 |
| Subtotal FY 2018-19 - Indirect Cost Assessment | | | \$88,536 | 0 | \$0 | \$88,536 | \$0 | \$0 |
| Long Bill Group Totals | | | | | | | | |
| | 1000 | General Fund - Unrestricted | \$200,000 | 0 | \$200,000 | \$0 | \$0 | \$0 |
| | 1030 | Agricultural Products Inspection Fund | \$2,129,362 | 34.5 | \$0 | \$2,129,362 | \$0 | \$0 |
| Total For: 03. Agriculture Markets Division, (B) Agricultural Products Inspection, | | | \$2,329,362 | 34.5 | \$200,000 | \$2,129,362 | \$0 | \$0 |
| 04. Brand Board, (A) Brand Board, | | | | | | | | |
| Brand Inspection | 1080 | Brand Inspection Fund | \$5,100,480 | 59.0 | \$0 | \$5,100,480 | \$0 | \$0 |
| Subtotal FY 2018-19 - Brand Inspection | | | \$5,100,480 | 59.0 | \$0 | \$5,100,480 | \$0 | \$0 |
| Alternative Livestock | 1090 | Alternative Livestock Farm Cash Fund | \$10,045 | 0 | \$0 | \$10,045 | \$0 | \$0 |
| Subtotal FY 2018-19 - Alternative Livestock | | | \$10,045 | 0 | \$0 | \$10,045 | \$0 | \$0 |
| Indirect Cost Assessment | 1080 | Brand Inspection Fund | \$156,686 | 0 | \$0 | \$156,686 | \$0 | \$0 |
| Indirect Cost Assessment | 1090 | Alternative Livestock Farm Cash Fund | \$131 | 0 | \$0 | \$131 | \$0 | \$0 |
| Subtotal FY 2018-19 - Indirect Cost Assessment | | | \$156,817 | 0 | \$0 | \$156,817 | \$0 | \$0 |
| Long Bill Group Totals | | | | | | | | |
| | 1080 | Brand Inspection Fund | \$5,257,166 | 59.0 | \$0 | \$5,257,166 | \$0 | \$0 |
| | 1090 | Alternative Livestock Farm Cash Fund | \$10,176 | 0 | \$0 | \$10,176 | \$0 | \$0 |
| Total For: 04. Brand Board, (A) Brand Board, | | | \$5,267,342 | 59.0 | \$0 | \$5,267,342 | \$0 | \$0 |
| 05. Colorado State Fair, (A) Colorado State Fair, | | | | | | | | |
| Program Costs | 1000 | General Fund - Unrestricted | \$450,000 | 0 | \$450,000 | \$0 | \$0 | \$0 |
| Program Costs | 5100 | State Fair Authority Fund | \$7,473,717 | 26.9 | \$0 | \$7,473,717 | \$0 | \$0 |
| Subtotal FY 2018-19 - Program Costs | | | \$7,923,717 | 26.9 | \$450,000 | \$7,473,717 | \$0 | \$0 |
| FFA and 4H Funding | 1000 | General Fund - Unrestricted | \$250,000 | 0 | \$250,000 | \$0 | \$0 | \$0 |

FY 2018-19 Actual Expenditures - Department of Agriculture

Schedule 4A

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------------------------------|----------------------------------|--------------------|-------------|--------------------|--------------------|----------------------|------------------|
| FFA and 4H Funding | 15RS | Marijuana Tax Cash Fund | \$300,000 | 0 | \$0 | \$300,000 | \$0 | \$0 |
| FFA and 4H Funding | 5100 | State Fair Authority Fund | \$359,469 | 0 | \$0 | \$359,469 | \$0 | \$0 |
| Subtotal FY 2018-19 - FFA and 4H Funding | | | \$909,469 | 0 | \$250,000 | \$659,469 | \$0 | \$0 |
| State Fair Facilities Maintenance | 1000 | General Fund - Unrestricted | \$300,000 | 0 | \$300,000 | \$0 | \$0 | \$0 |
| State Fair Facilities Maintenance | 5100 | State Fair Authority Fund | \$300,000 | 0 | \$0 | \$300,000 | \$0 | \$0 |
| Subtotal FY 2018-19 - State Fair Facilities Maintenance | | | \$600,000 | 0 | \$300,000 | \$300,000 | \$0 | \$0 |
| Indirect Cost Assessment | 5100 | State Fair Authority Fund | \$107,973 | 0 | \$0 | \$107,973 | \$0 | \$0 |
| Subtotal FY 2018-19 - Indirect Cost Assessment | | | \$107,973 | 0 | \$0 | \$107,973 | \$0 | \$0 |
| Long Bill Group Totals | | | | | | | | |
| | 1000 | General Fund - Unrestricted | \$1,000,000 | 0 | \$1,000,000 | \$0 | \$0 | \$0 |
| | 15RS | Marijuana Tax Cash Fund | \$300,000 | 0 | \$0 | \$300,000 | \$0 | \$0 |
| | 5100 | State Fair Authority Fund | \$8,241,159 | 26.9 | \$0 | \$8,241,159 | \$0 | \$0 |
| Total For: | 05. Colorado State Fair, (A) | Colorado State Fair, | \$9,541,159 | 26.9 | \$1,000,000 | \$8,541,159 | \$0 | \$0 |
| 06. Conservation Board, (A) Conservation Board, | | | | | | | | |
| Program Costs | 1000 | General Fund - Unrestricted | \$538,685 | 5.2 | \$538,685 | \$0 | \$0 | \$0 |
| Subtotal FY 2018-19 - Program Costs | | | \$538,685 | 5.2 | \$538,685 | \$0 | \$0 | \$0 |
| Distribution to Soil Conservation Districts | 1000 | General Fund - Unrestricted | \$483,767 | 0 | \$483,767 | \$0 | \$0 | \$0 |
| Subtotal FY 2018-19 - Distribution to Soil Conservation Districts | | | \$483,767 | 0 | \$483,767 | \$0 | \$0 | \$0 |
| Matching Grants to Districts | 1000 | General Fund - Unrestricted | \$225,000 | 0 | \$225,000 | \$0 | \$0 | \$0 |
| Matching Grants to Districts | 19N0 | Conservation District Grant Fund | \$63,846 | 0 | \$0 | \$63,846 | \$0 | \$0 |
| Matching Grants to Districts | 22L0 | Agriculture Management Fund | \$33,131 | 0 | \$0 | \$33,131 | \$0 | \$0 |
| Subtotal FY 2018-19 - Matching Grants to Districts | | | \$321,977 | 0 | \$225,000 | \$96,977 | \$0 | \$0 |
| Salinity Control Grants | 1000 | General Fund - Unrestricted | \$104,066 | 0 | \$0 | \$0 | \$0 | \$104,066 |
| Subtotal FY 2018-19 - Salinity Control Grants | | | \$104,066 | 0 | \$0 | \$0 | \$0 | \$104,066 |

FY 2018-19 Actual Expenditures - Department of Agriculture

Schedule 4A

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|------------------------------------|--|---------------------|--------------|---------------------|---------------------|----------------------|--------------------|
| Long Bill Group Totals | | | | | | | | |
| | 1000 | General Fund - Unrestricted | \$1,351,518 | 5.2 | \$1,247,452 | \$0 | \$0 | \$104,066 |
| | 19N0 | Conservation District Grant Fund | \$63,846 | 0 | \$0 | \$63,846 | \$0 | \$0 |
| | 22LO | Agriculture Management Fund | \$33,131 | 0 | \$0 | \$33,131 | \$0 | \$0 |
| Total For: | 06. Conservation Board, (A) | Conservation Board, | \$1,448,495 | 5.2 | \$1,247,452 | \$96,977 | \$0 | \$104,066 |
| Cabinet Totals | | | | | | | | |
| | 1000 | General Fund - Unrestricted | \$17,918,594 | 89.2 | \$11,107,420 | \$24,660 | \$1,734,460 | \$5,052,055 |
| | 1030 | Agricultural Products Inspection Fund | \$2,176,139 | 34.5 | \$0 | \$2,176,139 | \$0 | \$0 |
| | 1040 | Veterinary Vaccine and Service Fund | \$397,808 | 1.0 | \$0 | \$397,808 | \$0 | \$0 |
| | 1060 | Diseased Livestock Fund | \$8,650 | 0 | \$0 | \$8,650 | \$0 | \$0 |
| | 1080 | Brand Inspection Fund | \$5,349,288 | 59.0 | \$0 | \$5,349,288 | \$0 | \$0 |
| | 1090 | Alternative Livestock Farm Cash Fund | \$11,788 | 0 | \$0 | \$11,788 | \$0 | \$0 |
| | 1110 | Cervidae Disease Fund | \$7,091 | 0 | \$0 | \$7,091 | \$0 | \$0 |
| | 115B | Donations - Agriculture | \$2,918 | 0 | \$0 | \$2,918 | \$0 | \$0 |
| | 15CO | Agriculture Value-Added Fund | \$269,834 | 0 | \$0 | \$269,834 | \$0 | \$0 |
| | 15RS | Marijuana Tax Cash Fund | \$1,430,944 | 11.6 | \$0 | \$1,430,944 | \$0 | \$0 |
| | 16R0 | Inspection and Consumer Services Cash Fund | \$2,863,506 | 25.0 | \$0 | \$2,863,506 | \$0 | \$0 |
| | 17Q0 | Dangerous Dog Fund | \$5,030 | 0 | \$0 | \$5,030 | \$0 | \$0 |
| | 19N0 | Conservation District Grant Fund | \$63,846 | 0 | \$0 | \$63,846 | \$0 | \$0 |
| | 2210 | Noxious Weed Management Fund | \$634,985 | 0 | \$0 | \$15,793 | \$619,192 | \$0 |
| | 2260 | Wine Development Fund | \$770,964 | 1.5 | \$0 | \$770,964 | \$0 | \$0 |
| | 2280 | Animal Protection Fund | \$734 | 0 | \$0 | \$734 | \$0 | \$0 |
| | 22LO | Agriculture Management Fund | \$2,549,650 | 2.0 | \$0 | \$2,549,650 | \$0 | \$0 |
| | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$3,622,559 | 30.7 | \$0 | \$3,622,559 | \$0 | \$0 |
| | 24Z0 | Food Systems Advisory Council Fund | \$5,324 | 0 | \$0 | \$5,324 | \$0 | \$0 |
| | 25B0 | Seed Potato Cash Fund | \$7,860 | 0 | \$0 | \$7,860 | \$0 | \$0 |
| | 2610 | Colorado Aquaculture Fund | \$3,893 | 0 | \$0 | \$3,893 | \$0 | \$0 |
| | 28J0 | Industrial Hemp Registration Program Cash Fund | \$500,887 | 2.0 | \$0 | \$500,887 | \$0 | \$0 |
| | 2940 | Pet Animal Care and Facility Fund | \$858,585 | 6.5 | \$0 | \$858,585 | \$0 | \$0 |
| | 5100 | State Fair Authority Fund | \$8,300,402 | 26.9 | \$0 | \$8,300,402 | \$0 | \$0 |
| Total FY 2018-19 - Department of Agriculture | | | \$47,761,279 | 289.9 | \$11,107,420 | \$29,248,152 | \$2,353,652 | \$5,052,055 |

FY 2019-20 Actual Expenditures - Department of Agriculture

Schedule 4B

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------|--|--------------------|-------------|------------------|------------------|----------------------|---------------|
| <i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i> | | | | | | | | |
| 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services, | | | | | | | | |
| Personal Services | 1000 | General Fund - Unrestricted | \$2,158,595 | 16.7 | \$929,736 | \$0 | \$1,228,859 | \$0 |
| Personal Services | 24Z0 | Food Systems Advisory Council Fund | \$1,946 | 0 | \$0 | \$1,946 | \$0 | \$0 |
| Subtotal FY 2019-20 - Personal Services | | | \$2,160,541 | 16.7 | \$929,736 | \$1,946 | \$1,228,859 | \$0 |
| PERA Direct Distribution | 1000 | General Fund - Unrestricted | \$132,887 | 0 | \$132,887 | \$0 | \$0 | \$0 |
| PERA Direct Distribution | 16R0 | Inspection and Consumer Services Cash Fund | \$52,563 | 0 | \$0 | \$52,563 | \$0 | \$0 |
| PERA Direct Distribution | 22L0 | Agriculture Management Fund | \$282,853 | 0 | \$0 | \$282,853 | \$0 | \$0 |
| PERA Direct Distribution | 5100 | State Fair Authority Fund | \$42,730 | 0 | \$0 | \$42,730 | \$0 | \$0 |
| Subtotal FY 2019-20 - PERA Direct Distribution | | | \$511,033 | 0 | \$132,887 | \$378,146 | \$0 | \$0 |
| Workers' Compensation | 1000 | General Fund - Unrestricted | \$41,485 | 0 | \$41,485 | \$0 | \$0 | \$0 |
| Workers' Compensation | 1030 | Agricultural Products Inspection Fund | \$35,992 | 0 | \$0 | \$35,992 | \$0 | \$0 |
| Workers' Compensation | 1040 | Veterinary Vaccine and Service Fund | \$84 | 0 | \$0 | \$84 | \$0 | \$0 |
| Workers' Compensation | 1080 | Brand Inspection Fund | \$61,750 | 0 | \$0 | \$61,750 | \$0 | \$0 |
| Workers' Compensation | 16R0 | Inspection and Consumer Services Cash Fund | \$21,002 | 0 | \$0 | \$21,002 | \$0 | \$0 |
| Workers' Compensation | 2260 | Wine Development Fund | \$1,094 | 0 | \$0 | \$1,094 | \$0 | \$0 |
| Workers' Compensation | 22L0 | Agriculture Management Fund | \$421 | 0 | \$0 | \$421 | \$0 | \$0 |
| Workers' Compensation | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$19,769 | 0 | \$0 | \$19,769 | \$0 | \$0 |
| Workers' Compensation | 28J0 | Industrial Hemp Registration Program Cash Fund | \$1,599 | 0 | \$0 | \$1,599 | \$0 | \$0 |
| Workers' Compensation | 2940 | Pet Animal Care and Facility Fund | \$4,788 | 0 | \$0 | \$4,788 | \$0 | \$0 |
| Workers' Compensation | 5100 | State Fair Authority Fund | \$21,783 | 0 | \$0 | \$21,783 | \$0 | \$0 |
| Subtotal FY 2019-20 - Workers' Compensation | | | \$209,767 | 0 | \$41,485 | \$168,282 | \$0 | \$0 |
| Operating Expenses | 1000 | General Fund - Unrestricted | \$258,615 | 0 | \$0 | \$0 | \$258,615 | \$0 |
| Subtotal FY 2019-20 - Operating Expenses | | | \$258,615 | 0 | \$0 | \$0 | \$258,615 | \$0 |
| Legal Services | 1000 | General Fund - Unrestricted | \$130,663 | 0 | \$130,663 | \$0 | \$0 | \$0 |
| Legal Services | 1080 | Brand Inspection Fund | \$10,099 | 0 | \$0 | \$10,099 | \$0 | \$0 |
| Legal Services | 1090 | Alternative Livestock Farm Cash Fund | \$2,283 | 0 | \$0 | \$2,283 | \$0 | \$0 |
| Legal Services | 15RS | Marijuana Tax Cash Fund | \$92,164 | 0 | \$0 | \$92,164 | \$0 | \$0 |
| Legal Services | 16R0 | Inspection and Consumer Services Cash Fund | \$38,268 | 0 | \$0 | \$38,268 | \$0 | \$0 |
| Legal Services | 2210 | Noxious Weed Management Fund | \$3,995 | 0 | \$0 | \$3,995 | \$0 | \$0 |

FY 2019-20 Actual Expenditures - Department of Agriculture

Schedule 4B

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------|--|------------------|----------|------------------|------------------|----------------------|---------------|
| Legal Services | 2260 | Wine Development Fund | \$11,525 | 0 | \$0 | \$11,525 | \$0 | \$0 |
| Legal Services | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$287,080 | 0 | \$0 | \$287,080 | \$0 | \$0 |
| Legal Services | 25B0 | Seed Potato Cash Fund | \$1,895 | 0 | \$0 | \$1,895 | \$0 | \$0 |
| Legal Services | 2610 | Colorado Aquaculture Fund | \$1,936 | 0 | \$0 | \$1,936 | \$0 | \$0 |
| Legal Services | 28J0 | Industrial Hemp Registration Program Cash Fund | \$39,460 | 0 | \$0 | \$39,460 | \$0 | \$0 |
| Legal Services | 2940 | Pet Animal Care and Facility Fund | \$80,973 | 0 | \$0 | \$80,973 | \$0 | \$0 |
| Legal Services | 5100 | State Fair Authority Fund | \$22,158 | 0 | \$0 | \$22,158 | \$0 | \$0 |
| Subtotal FY 2019-20 - Legal Services | | | \$722,499 | 0 | \$130,663 | \$591,836 | \$0 | \$0 |
| Administrative Law Judge Services | 22L0 | Agriculture Management Fund | \$12,224 | 0 | \$0 | \$12,224 | \$0 | \$0 |
| Subtotal FY 2019-20 - Administrative Law Judge Services | | | \$12,224 | 0 | \$0 | \$12,224 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 1000 | General Fund - Unrestricted | \$139,209 | 0 | \$139,209 | \$0 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 1030 | Agricultural Products Inspection Fund | \$5,053 | 0 | \$0 | \$5,053 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 1040 | Veterinary Vaccine and Service Fund | \$49 | 0 | \$0 | \$49 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 1080 | Brand Inspection Fund | \$15,711 | 0 | \$0 | \$15,711 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 16R0 | Inspection and Consumer Services Cash Fund | \$50,571 | 0 | \$0 | \$50,571 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 2260 | Wine Development Fund | \$632 | 0 | \$0 | \$632 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 22L0 | Agriculture Management Fund | \$243 | 0 | \$0 | \$243 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$11,418 | 0 | \$0 | \$11,418 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 28J0 | Industrial Hemp Registration Program Cash Fund | \$923 | 0 | \$0 | \$923 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 2940 | Pet Animal Care and Facility Fund | \$2,575 | 0 | \$0 | \$2,575 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 5100 | State Fair Authority Fund | \$9,998 | 0 | \$0 | \$9,998 | \$0 | \$0 |

FY 2019-20 Actual Expenditures - Department of Agriculture

Schedule 4B

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------|--|------------------|----------|------------------|------------------|----------------------|----------------|
| Subtotal FY 2019-20 - Payment to Risk Management and Property Funds | | | \$236,382 | 0 | \$139,209 | \$97,173 | \$0 | \$0 |
| Vehicle Lease Payments | 1000 | General Fund - Unrestricted | \$107,267 | 0 | \$102,416 | \$0 | \$0 | \$4,851 |
| Vehicle Lease Payments | 1030 | Agricultural Products Inspection Fund | \$1,729 | 0 | \$0 | \$1,729 | \$0 | \$0 |
| Vehicle Lease Payments | 15RS | Marijuana Tax Cash Fund | \$20,023 | 0 | \$0 | \$20,023 | \$0 | \$0 |
| Vehicle Lease Payments | 16R0 | Inspection and Consumer Services Cash Fund | \$55,110 | 0 | \$0 | \$55,110 | \$0 | \$0 |
| Vehicle Lease Payments | 2260 | Wine Development Fund | \$72 | 0 | \$0 | \$72 | \$0 | \$0 |
| Vehicle Lease Payments | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$21,826 | 0 | \$0 | \$21,826 | \$0 | \$0 |
| Vehicle Lease Payments | 28J0 | Industrial Hemp Registration Program Cash Fund | \$829 | 0 | \$0 | \$829 | \$0 | \$0 |
| Vehicle Lease Payments | 2940 | Pet Animal Care and Facility Fund | \$15,470 | 0 | \$0 | \$15,470 | \$0 | \$0 |
| Subtotal FY 2019-20 - Vehicle Lease Payments | | | \$222,327 | 0 | \$102,416 | \$115,060 | \$0 | \$4,851 |
| Information Technology Asset Maintenance | 1000 | General Fund - Unrestricted | \$28,041 | 0 | \$28,041 | \$0 | \$0 | \$0 |
| Subtotal FY 2019-20 - Information Technology Asset Maintenance | | | \$28,041 | 0 | \$28,041 | \$0 | \$0 | \$0 |
| Leased Space | 1030 | Agricultural Products Inspection Fund | \$9,626 | 0 | \$0 | \$9,626 | \$0 | \$0 |
| Leased Space | 1080 | Brand Inspection Fund | \$9,554 | 0 | \$0 | \$9,554 | \$0 | \$0 |
| Subtotal FY 2019-20 - Leased Space | | | \$19,180 | 0 | \$0 | \$19,180 | \$0 | \$0 |
| Office of Consolidation COP | 22L0 | Agriculture Management Fund | \$418,484 | 0 | \$0 | \$418,484 | \$0 | \$0 |
| Subtotal FY 2019-20 - Office of Consolidation COP | | | \$418,484 | 0 | \$0 | \$418,484 | \$0 | \$0 |
| Payments to OIT | 1000 | General Fund - Unrestricted | \$1,162,202 | 0 | \$1,162,202 | \$0 | \$0 | \$0 |
| Payments to OIT | 1030 | Agricultural Products Inspection Fund | \$47,205 | 0 | \$0 | \$47,205 | \$0 | \$0 |
| Payments to OIT | 1040 | Veterinary Vaccine and Service Fund | \$454 | 0 | \$0 | \$454 | \$0 | \$0 |
| Payments to OIT | 1080 | Brand Inspection Fund | \$140,708 | 0 | \$0 | \$140,708 | \$0 | \$0 |
| Payments to OIT | 15C0 | Agriculture Value-Added Fund | \$3,631 | 0 | \$0 | \$3,631 | \$0 | \$0 |
| Payments to OIT | 16R0 | Inspection and Consumer Services Cash Fund | \$63,092 | 0 | \$0 | \$63,092 | \$0 | \$0 |
| Payments to OIT | 2260 | Wine Development Fund | \$5,901 | 0 | \$0 | \$5,901 | \$0 | \$0 |
| Payments to OIT | 22L0 | Agriculture Management Fund | \$2,269 | 0 | \$0 | \$2,269 | \$0 | \$0 |
| Payments to OIT | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$106,666 | 0 | \$0 | \$106,666 | \$0 | \$0 |
| Payments to OIT | 28J0 | Industrial Hemp Registration Program Cash Fund | \$8,625 | 0 | \$0 | \$8,625 | \$0 | \$0 |
| Payments to OIT | 2940 | Pet Animal Care and Facility Fund | \$24,057 | 0 | \$0 | \$24,057 | \$0 | \$0 |

FY 2019-20 Actual Expenditures - Department of Agriculture

Schedule 4B

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------|--|--------------------|------------|--------------------|--------------------|----------------------|---------------|
| Payments to OIT | 5100 | State Fair Authority Fund | \$51,291 | 0 | \$0 | \$51,291 | \$0 | \$0 |
| Subtotal FY 2019-20 - Payments to OIT | | | \$1,616,101 | 0 | \$1,162,202 | \$453,899 | \$0 | \$0 |
| CORE Operations | 1000 | General Fund - Unrestricted | \$28,891 | 0 | \$14,660 | \$0 | \$14,231 | \$0 |
| CORE Operations | 1030 | Agricultural Products Inspection Fund | \$5,820 | 0 | \$0 | \$5,820 | \$0 | \$0 |
| CORE Operations | 1040 | Veterinary Vaccine and Service Fund | \$1,028 | 0 | \$0 | \$1,028 | \$0 | \$0 |
| CORE Operations | 1080 | Brand Inspection Fund | \$13,816 | 0 | \$0 | \$13,816 | \$0 | \$0 |
| CORE Operations | 1090 | Alternative Livestock Farm Cash Fund | \$48 | 0 | \$0 | \$48 | \$0 | \$0 |
| CORE Operations | 15C0 | Agriculture Value-Added Fund | \$406 | 0 | \$0 | \$406 | \$0 | \$0 |
| CORE Operations | 16R0 | Inspection and Consumer Services Cash Fund | \$8,946 | 0 | \$0 | \$8,946 | \$0 | \$0 |
| CORE Operations | 2210 | Noxious Weed Management Fund | \$2,026 | 0 | \$0 | \$2,026 | \$0 | \$0 |
| CORE Operations | 2260 | Wine Development Fund | \$2,041 | 0 | \$0 | \$2,041 | \$0 | \$0 |
| CORE Operations | 22L0 | Agriculture Management Fund | \$563 | 0 | \$0 | \$563 | \$0 | \$0 |
| CORE Operations | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$13,983 | 0 | \$0 | \$13,983 | \$0 | \$0 |
| CORE Operations | 28J0 | Industrial Hemp Registration Program Cash Fund | \$976 | 0 | \$0 | \$976 | \$0 | \$0 |
| CORE Operations | 2940 | Pet Animal Care and Facility Fund | \$2,355 | 0 | \$0 | \$2,355 | \$0 | \$0 |
| CORE Operations | 5100 | State Fair Authority Fund | \$27,726 | 0 | \$0 | \$27,726 | \$0 | \$0 |
| Subtotal FY 2019-20 - CORE Operations | | | \$108,625 | 0 | \$14,660 | \$79,734 | \$14,231 | \$0 |
| Utilities | 1000 | General Fund - Unrestricted | \$196,939 | 0 | \$50,000 | \$0 | \$146,939 | \$0 |
| Subtotal FY 2019-20 - Utilities | | | \$196,939 | 0 | \$50,000 | \$0 | \$146,939 | \$0 |
| Agriculture Management Fund | 22L0 | Agriculture Management Fund | \$1,602,694 | 2.0 | \$0 | \$1,602,694 | \$0 | \$0 |
| Subtotal FY 2019-20 - Agriculture Management Fund | | | \$1,602,694 | 2.0 | \$0 | \$1,602,694 | \$0 | \$0 |
| Agriculture Leadership and Education Grants | 22L0 | Agriculture Management Fund | \$20,000 | 0 | \$0 | \$20,000 | \$0 | \$0 |
| Subtotal FY 2019-20 - Agriculture Leadership and Education Grants | | | \$20,000 | 0 | \$0 | \$20,000 | \$0 | \$0 |
| Indirect Cost Assessment | 22L0 | Agriculture Management Fund | \$103,181 | 0 | \$0 | \$103,181 | \$0 | \$0 |
| Subtotal FY 2019-20 - Indirect Cost Assessment | | | \$103,181 | 0 | \$0 | \$103,181 | \$0 | \$0 |
| Long Bill Group Totals | | | | | | | | |
| | 1000 | General Fund - Unrestricted | \$4,384,794 | 16.7 | \$2,731,298 | \$0 | \$1,648,644 | \$4,851 |
| | 1030 | Agricultural Products Inspection Fund | \$105,425 | 0 | \$0 | \$105,425 | \$0 | \$0 |
| | 1040 | Veterinary Vaccine and Service Fund | \$1,615 | 0 | \$0 | \$1,615 | \$0 | \$0 |

FY 2019-20 Actual Expenditures - Department of Agriculture

Schedule 4B

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---------------------|--|---|--------------------|-------------|--------------------|--------------------|----------------------|----------------|
| | 1080 | Brand Inspection Fund | \$251,638 | 0 | \$0 | \$251,638 | \$0 | \$0 |
| | 1090 | Alternative Livestock Farm Cash Fund | \$2,331 | 0 | \$0 | \$2,331 | \$0 | \$0 |
| | 15C0 | Agriculture Value-Added Fund | \$4,037 | 0 | \$0 | \$4,037 | \$0 | \$0 |
| | 15RS | Marijuana Tax Cash Fund | \$112,187 | 0 | \$0 | \$112,187 | \$0 | \$0 |
| | 16R0 | Inspection and Consumer Services Cash Fund | \$289,552 | 0 | \$0 | \$289,552 | \$0 | \$0 |
| | 2210 | Noxious Weed Management Fund | \$6,021 | 0 | \$0 | \$6,021 | \$0 | \$0 |
| | 2260 | Wine Development Fund | \$21,265 | 0 | \$0 | \$21,265 | \$0 | \$0 |
| | 22L0 | Agriculture Management Fund | \$2,442,932 | 2.0 | \$0 | \$2,442,932 | \$0 | \$0 |
| | 23S0 | Plant Health, Pest Control and Environmental Protection | \$460,742 | 0 | \$0 | \$460,742 | \$0 | \$0 |
| | 24Z0 | Food Systems Advisory Council Fund | \$1,946 | 0 | \$0 | \$1,946 | \$0 | \$0 |
| | 25B0 | Seed Potato Cash Fund | \$1,895 | 0 | \$0 | \$1,895 | \$0 | \$0 |
| | 2610 | Colorado Aquaculture Fund | \$1,936 | 0 | \$0 | \$1,936 | \$0 | \$0 |
| | 28J0 | Industrial Hemp Registration Program Cash Fund | \$52,412 | 0 | \$0 | \$52,412 | \$0 | \$0 |
| | 2940 | Pet Animal Care and Facility Fund | \$130,218 | 0 | \$0 | \$130,218 | \$0 | \$0 |
| | 5100 | State Fair Authority Fund | \$175,686 | 0 | \$0 | \$175,686 | \$0 | \$0 |
| Total For: | 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services, | | \$8,446,633 | 18.7 | \$2,731,298 | \$4,061,839 | \$1,648,644 | \$4,851 |

| 02. Agriculture Services, (A) Agriculture Services, | | | | | | | | |
|--|------|-------------------------------------|--------------------|-------------|--------------------|--------------------|------------|------------------|
| Animal Industry Division | 1000 | General Fund - Unrestricted | \$2,407,405 | 20.6 | \$2,074,764 | \$0 | \$0 | \$332,641 |
| Animal Industry Division | 1040 | Veterinary Vaccine and Service Fund | \$359,629 | 1.0 | \$0 | \$359,629 | \$0 | \$0 |
| Animal Industry Division | 1060 | Diseased Livestock Fund | \$200 | 0 | \$0 | \$200 | \$0 | \$0 |
| Animal Industry Division | 2280 | Animal Protection Fund | \$1,562 | 0 | \$0 | \$1,562 | \$0 | \$0 |
| Animal Industry Division | 2940 | Pet Animal Care and Facility Fund | \$704,048 | 6.5 | \$0 | \$704,048 | \$0 | \$0 |
| Subtotal FY 2019-20 - Animal Industry Division | | | \$3,472,844 | 28.1 | \$2,074,764 | \$1,065,439 | \$0 | \$332,641 |
| Plant Industry Division | 1000 | General Fund - Unrestricted | \$1,524,141 | 12.0 | \$449,103 | \$0 | \$0 | \$1,075,038 |
| Plant Industry Division | 15RS | Marijuana Tax Cash Fund | \$761,442 | 11.6 | \$0 | \$761,442 | \$0 | \$0 |

FY 2019-20 Actual Expenditures - Department of Agriculture

Schedule 4B

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------|--|--------------------|-------------|--------------------|--------------------|----------------------|--------------------|
| Plant Industry Division | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$2,452,794 | 24.5 | \$0 | \$2,452,794 | \$0 | \$0 |
| Plant Industry Division | 25B0 | Seed Potato Cash Fund | \$10,552 | 0 | \$0 | \$10,552 | \$0 | \$0 |
| Plant Industry Division | 28J0 | Industrial Hemp Registration Program Cash Fund | \$935,294 | 6.8 | \$0 | \$935,294 | \$0 | \$0 |
| Subtotal FY 2019-20 - Plant Industry Division | | | \$5,684,224 | 54.9 | \$449,103 | \$4,160,083 | \$0 | \$1,075,038 |
| Inspection and Consumer Services Division | 1000 | General Fund - Unrestricted | \$2,291,589 | 20.6 | \$1,454,190 | \$0 | \$84,000 | \$753,399 |
| Inspection and Consumer Services Division | 15RS | Marijuana Tax Cash Fund | \$124,876 | 0 | \$0 | \$124,876 | \$0 | \$0 |
| Inspection and Consumer Services Division | 16R0 | Inspection and Consumer Services Cash Fund | \$2,573,615 | 25.0 | \$0 | \$2,573,615 | \$0 | \$0 |
| Subtotal FY 2019-20 - Inspection and Consumer Services Division | | | \$4,990,080 | 45.6 | \$1,454,190 | \$2,698,491 | \$84,000 | \$753,399 |
| Conservation Services Division | 1000 | General Fund - Unrestricted | \$2,300,051 | 10.9 | \$1,093,450 | \$0 | \$0 | \$1,206,601 |
| Conservation Services Division | 2210 | Noxious Weed Management Fund | \$767,392 | 0 | \$0 | \$2,643 | \$764,749 | \$0 |
| Conservation Services Division | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$956,581 | 6.8 | \$0 | \$956,581 | \$0 | \$0 |
| Subtotal FY 2019-20 - Conservation Services Division | | | \$4,024,025 | 17.7 | \$1,093,450 | \$959,224 | \$764,749 | \$1,206,601 |
| Appropriation to the Noxious Weed Management Fund | 1000 | General Fund - Unrestricted | \$700,000 | 0 | \$700,000 | \$0 | \$0 | \$0 |
| Subtotal FY 2019-20 - Appropriation to the Noxious Weed Management Fund | | | \$700,000 | 0 | \$700,000 | \$0 | \$0 | \$0 |
| Lease Purchase Lab Equipment | 16R0 | Inspection and Consumer Services Cash Fund | \$96,883 | 0 | \$0 | \$96,883 | \$0 | \$0 |
| Subtotal FY 2019-20 - Lease Purchase Lab Equipment | | | \$96,883 | 0 | \$0 | \$96,883 | \$0 | \$0 |
| Indirect Cost Assessment | 1000 | General Fund - Unrestricted | \$404,695 | 0 | \$0 | \$0 | \$0 | \$404,695 |
| Indirect Cost Assessment | 1040 | Veterinary Vaccine and Service Fund | \$23,796 | 0 | \$0 | \$23,796 | \$0 | \$0 |
| Indirect Cost Assessment | 15RS | Marijuana Tax Cash Fund | \$129,616 | 0 | \$0 | \$129,616 | \$0 | \$0 |
| Indirect Cost Assessment | 16R0 | Inspection and Consumer Services Cash Fund | \$258,095 | 0 | \$0 | \$258,095 | \$0 | \$0 |
| Indirect Cost Assessment | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$335,512 | 0 | \$0 | \$335,512 | \$0 | \$0 |
| Indirect Cost Assessment | 28J0 | Industrial Hemp Registration Program Cash Fund | \$2,325 | 0 | \$0 | \$2,325 | \$0 | \$0 |
| Indirect Cost Assessment | 2940 | Pet Animal Care and Facility Fund | \$54,726 | 0 | \$0 | \$54,726 | \$0 | \$0 |
| Subtotal FY 2019-20 - Indirect Cost Assessment | | | \$1,208,765 | 0 | \$0 | \$804,070 | \$0 | \$404,695 |

FY 2019-20 Actual Expenditures - Department of Agriculture

Schedule 4B

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|-------------------------------|--|---|---------------------|--------------|--------------------|--------------------|----------------------|--------------------|
| Long Bill Group Totals | | | | | | | | |
| | 1000 | General Fund - Unrestricted | \$9,627,881 | 64.1 | \$5,771,507 | \$0 | \$84,000 | \$3,772,374 |
| | 1040 | Veterinary Vaccine and Service Fund | \$383,425 | 1.0 | \$0 | \$383,425 | \$0 | \$0 |
| | 1060 | Diseased Livestock Fund | \$200 | 0 | \$0 | \$200 | \$0 | \$0 |
| | 15RS | Marijuana Tax Cash Fund | \$1,015,934 | 11.6 | \$0 | \$1,015,934 | \$0 | \$0 |
| | 16R0 | Inspection and Consumer Services Cash Fund | \$2,928,593 | 25.0 | \$0 | \$2,928,593 | \$0 | \$0 |
| | 2210 | Noxious Weed Management Fund | \$767,392 | 0 | \$0 | \$2,643 | \$764,749 | \$0 |
| | 2280 | Animal Protection Fund | \$1,562 | 0 | \$0 | \$1,562 | \$0 | \$0 |
| | 23S0 | Plant Health, Pest Control and Environmental Protection | \$3,744,888 | 31.3 | \$0 | \$3,744,888 | \$0 | \$0 |
| | 25B0 | Seed Potato Cash Fund | \$10,552 | 0 | \$0 | \$10,552 | \$0 | \$0 |
| | 28J0 | Industrial Hemp Registration Program Cash Fund | \$937,619 | 6.8 | \$0 | \$937,619 | \$0 | \$0 |
| | 2940 | Pet Animal Care and Facility Fund | \$758,774 | 6.5 | \$0 | \$758,774 | \$0 | \$0 |
| Total For: | 02. Agriculture Services, (A) Agriculture Services, | | \$20,176,820 | 146.3 | \$5,771,507 | \$9,784,190 | \$848,749 | \$3,772,374 |

03. Agriculture Markets Division, (A) Agricultural Markets,

| | | | | | | | | |
|--|------|------------------------------|--------------------|------------|--------------------|------------------|------------|------------------|
| Program Costs | 1000 | General Fund - Unrestricted | \$1,894,279 | 5.4 | \$1,050,437 | \$11,037 | \$0 | \$832,805 |
| Program Costs | 115B | Donations - Agriculture | \$224,340 | 0 | \$0 | \$224,340 | \$0 | \$0 |
| Subtotal FY 2019-20 - Program Costs | | | \$2,118,619 | 5.4 | \$1,050,437 | \$235,377 | \$0 | \$832,805 |
| Agricultural Development Board | 15C0 | Agriculture Value-Added Fund | \$335,776 | 0 | \$0 | \$335,776 | \$0 | \$0 |
| Subtotal FY 2019-20 - Agricultural Development Board | | | \$335,776 | 0 | \$0 | \$335,776 | \$0 | \$0 |
| Wine Promotion Board | 2260 | Wine Development Fund | \$733,484 | 1.5 | \$0 | \$733,484 | \$0 | \$0 |
| Subtotal FY 2019-20 - Wine Promotion Board | | | \$733,484 | 1.5 | \$0 | \$733,484 | \$0 | \$0 |
| Agriculture Workforce Development Program | 1000 | General Fund - Unrestricted | \$54,915 | 0.3 | \$54,915 | \$0 | \$0 | \$0 |
| Subtotal FY 2019-20 - Agriculture Workforce Development Program | | | \$54,915 | 0.3 | \$54,915 | \$0 | \$0 | \$0 |
| Indirect Cost Assessment | 1000 | General Fund - Unrestricted | \$34,274 | 0 | \$0 | \$0 | \$0 | \$34,274 |
| Indirect Cost Assessment | 2260 | Wine Development Fund | \$20,000 | 0 | \$0 | \$20,000 | \$0 | \$0 |
| Subtotal FY 2019-20 - Indirect Cost Assessment | | | \$54,274 | 0 | \$0 | \$20,000 | \$0 | \$34,274 |

FY 2019-20 Actual Expenditures - Department of Agriculture

Schedule 4B

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|-------------------------------|--|------------------------------|--------------------|------------|--------------------|--------------------|----------------------|------------------|
| Long Bill Group Totals | | | | | | | | |
| | 1000 | General Fund - Unrestricted | \$1,983,468 | 5.7 | \$1,105,352 | \$11,037 | \$0 | \$867,079 |
| | 115B | Donations - Agriculture | \$224,340 | 0 | \$0 | \$224,340 | \$0 | \$0 |
| | 15C0 | Agriculture Value-Added Fund | \$335,776 | 0 | \$0 | \$335,776 | \$0 | \$0 |
| | 2260 | Wine Development Fund | \$753,484 | 1.5 | \$0 | \$753,484 | \$0 | \$0 |
| Total For: | 03. Agriculture Markets Division, (A) | Agricultural Markets, | \$3,297,067 | 7.2 | \$1,105,352 | \$1,324,637 | \$0 | \$867,079 |

03. Agriculture Markets Division, (B) Agricultural Products Inspection,

| | | | | | | | | |
|---|------|---------------------------------------|--------------------|-------------|------------------|--------------------|------------|------------|
| Program Costs | 1000 | General Fund - Unrestricted | \$200,000 | 0 | \$200,000 | \$0 | \$0 | \$0 |
| Program Costs | 1030 | Agricultural Products Inspection Fund | \$2,013,427 | 34.5 | \$0 | \$2,013,427 | \$0 | \$0 |
| Subtotal FY 2019-20 - Program Costs | | | \$2,213,427 | 34.5 | \$200,000 | \$2,013,427 | \$0 | \$0 |
| Indirect Cost Assessment | 1030 | Agricultural Products Inspection Fund | \$21,365 | 0 | \$0 | \$21,365 | \$0 | \$0 |
| Subtotal FY 2019-20 - Indirect Cost Assessment | | | \$21,365 | 0 | \$0 | \$21,365 | \$0 | \$0 |

Long Bill Group Totals

| | | | | | | | | |
|-------------------|--|--|--------------------|-------------|------------------|--------------------|------------|------------|
| | 1000 | General Fund - Unrestricted | \$200,000 | 0 | \$200,000 | \$0 | \$0 | \$0 |
| | 1030 | Agricultural Products Inspection Fund | \$2,034,792 | 34.5 | \$0 | \$2,034,792 | \$0 | \$0 |
| Total For: | 03. Agriculture Markets Division, (B) | Agricultural Products Inspection, | \$2,234,792 | 34.5 | \$200,000 | \$2,034,792 | \$0 | \$0 |

04. Brand Board, (A) Brand Board,

| | | | | | | | | |
|---|------|--------------------------------------|--------------------|-------------|------------|--------------------|------------|------------|
| Brand Inspection | 1080 | Brand Inspection Fund | \$5,037,388 | 59.0 | \$0 | \$5,037,388 | \$0 | \$0 |
| Subtotal FY 2019-20 - Brand Inspection | | | \$5,037,388 | 59.0 | \$0 | \$5,037,388 | \$0 | \$0 |
| Alternative Livestock | 1090 | Alternative Livestock Farm Cash Fund | \$10,081 | 0 | \$0 | \$10,081 | \$0 | \$0 |
| Subtotal FY 2019-20 - Alternative Livestock | | | \$10,081 | 0 | \$0 | \$10,081 | \$0 | \$0 |
| Indirect Cost Assessment | 1080 | Brand Inspection Fund | \$164,179 | 0 | \$0 | \$164,179 | \$0 | \$0 |
| Indirect Cost Assessment | 1090 | Alternative Livestock Farm Cash Fund | \$151 | 0 | \$0 | \$151 | \$0 | \$0 |
| Subtotal FY 2019-20 - Indirect Cost Assessment | | | \$164,330 | 0 | \$0 | \$164,330 | \$0 | \$0 |

Long Bill Group Totals

| | | | | | | | | |
|-------------------|-----------------------------|--------------------------------------|--------------------|-------------|------------|--------------------|------------|------------|
| | 1080 | Brand Inspection Fund | \$5,201,567 | 59.0 | \$0 | \$5,201,567 | \$0 | \$0 |
| | 1090 | Alternative Livestock Farm Cash Fund | \$10,232 | 0 | \$0 | \$10,232 | \$0 | \$0 |
| Total For: | 04. Brand Board, (A) | Brand Board, | \$5,211,798 | 59.0 | \$0 | \$5,211,798 | \$0 | \$0 |

05. Colorado State Fair, (A) Colorado State Fair,

FY 2019-20 Actual Expenditures - Department of Agriculture

Schedule 4B

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|------|-----------------------------|--------------------|-------------|--------------------|--------------------|----------------------|---------------|
| Program Costs | 1000 | General Fund - Unrestricted | \$450,000 | 0 | \$450,000 | \$0 | \$0 | \$0 |
| Program Costs | 5100 | State Fair Authority Fund | \$7,493,022 | 26.9 | \$0 | \$7,493,022 | \$0 | \$0 |
| Subtotal FY 2019-20 - Program Costs | | | \$7,943,022 | 26.9 | \$450,000 | \$7,493,022 | \$0 | \$0 |
| FFA and 4H Funding | 1000 | General Fund - Unrestricted | \$250,000 | 0 | \$250,000 | \$0 | \$0 | \$0 |
| FFA and 4H Funding | 15RS | Marijuana Tax Cash Fund | \$300,000 | 0 | \$0 | \$300,000 | \$0 | \$0 |
| FFA and 4H Funding | 5100 | State Fair Authority Fund | \$537,336 | 0 | \$0 | \$537,336 | \$0 | \$0 |
| Subtotal FY 2019-20 - FFA and 4H Funding | | | \$1,087,336 | 0 | \$250,000 | \$837,336 | \$0 | \$0 |
| State Fair Facilities Maintenance | 1000 | General Fund - Unrestricted | \$300,000 | 0 | \$300,000 | \$0 | \$0 | \$0 |
| State Fair Facilities Maintenance | 5100 | State Fair Authority Fund | \$281,000 | 0 | \$0 | \$281,000 | \$0 | \$0 |
| Subtotal FY 2019-20 - State Fair Facilities Maintenance | | | \$581,000 | 0 | \$300,000 | \$281,000 | \$0 | \$0 |
| Indirect Cost Assessment | 5100 | State Fair Authority Fund | \$102,010 | 0 | \$0 | \$102,010 | \$0 | \$0 |
| Subtotal FY 2019-20 - Indirect Cost Assessment | | | \$102,010 | 0 | \$0 | \$102,010 | \$0 | \$0 |
| Long Bill Group Totals | | | | | | | | |
| | 1000 | General Fund - Unrestricted | \$1,000,000 | 0 | \$1,000,000 | \$0 | \$0 | \$0 |
| | 15RS | Marijuana Tax Cash Fund | \$300,000 | 0 | \$0 | \$300,000 | \$0 | \$0 |
| | 5100 | State Fair Authority Fund | \$8,413,368 | 26.9 | \$0 | \$8,413,368 | \$0 | \$0 |
| Total For: 05. Colorado State Fair, (A) Colorado State Fair, | | | \$9,713,368 | 26.9 | \$1,000,000 | \$8,713,368 | \$0 | \$0 |

06. Conservation Board, (A) Conservation Board,

| | | | | | | | | |
|--|------|----------------------------------|------------------|------------|------------------|------------|------------|------------|
| Program Costs | 1000 | General Fund - Unrestricted | \$518,290 | 5.2 | \$518,290 | \$0 | \$0 | \$0 |
| Subtotal FY 2019-20 - Program Costs | | | \$518,290 | 5.2 | \$518,290 | \$0 | \$0 | \$0 |
| Distribution to Soil Conservation Districts | 1000 | General Fund - Unrestricted | \$483,767 | 0 | \$483,767 | \$0 | \$0 | \$0 |
| Subtotal FY 2019-20 - Distribution to Soil Conservation Districts | | | \$483,767 | 0 | \$483,767 | \$0 | \$0 | \$0 |
| Matching Grants to Districts | 1000 | General Fund - Unrestricted | \$225,000 | 0 | \$225,000 | \$0 | \$0 | \$0 |
| Matching Grants to Districts | 19N0 | Conservation District Grant Fund | \$412,800 | 0 | \$0 | \$412,800 | \$0 | \$0 |
| Matching Grants to Districts | 22L0 | Agriculture Management Fund | \$100,000 | 0 | \$0 | \$100,000 | \$0 | \$0 |

FY 2019-20 Actual Expenditures - Department of Agriculture

Schedule 4B

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|------------------------------------|--|---------------------|--------------|---------------------|---------------------|----------------------|--------------------|
| Subtotal FY 2019-20 - Matching Grants to Districts | | | \$737,800 | 0 | \$225,000 | \$512,800 | \$0 | \$0 |
| Salinity Control Grants | 1000 | General Fund - Unrestricted | \$94,193 | 0 | \$0 | \$0 | \$0 | \$94,193 |
| Subtotal FY 2019-20 - Salinity Control Grants | | | \$94,193 | 0 | \$0 | \$0 | \$0 | \$94,193 |
| Long Bill Group Totals | | | | | | | | |
| | 1000 | General Fund - Unrestricted | \$1,321,250 | 5.2 | \$1,227,057 | \$0 | \$0 | \$94,193 |
| | 19N0 | Conservation District Grant Fund | \$412,800 | 0 | \$0 | \$412,800 | \$0 | \$0 |
| | 22L0 | Agriculture Management Fund | \$100,000 | 0 | \$0 | \$100,000 | \$0 | \$0 |
| Total For: | 06. Conservation Board, (A) | Conservation Board, | \$1,834,050 | 5.2 | \$1,227,057 | \$512,800 | \$0 | \$94,193 |
| Cabinet Totals | | | | | | | | |
| | 1000 | General Fund - Unrestricted | \$18,517,393 | 91.7 | \$12,035,214 | \$11,037 | \$1,732,644 | \$4,738,497 |
| | 1030 | Agricultural Products Inspection Fund | \$2,140,218 | 34.5 | \$0 | \$2,140,218 | \$0 | \$0 |
| | 1040 | Veterinary Vaccine and Service Fund | \$385,040 | 1.0 | \$0 | \$385,040 | \$0 | \$0 |
| | 1060 | Diseased Livestock Fund | \$200 | 0 | \$0 | \$200 | \$0 | \$0 |
| | 1080 | Brand Inspection Fund | \$5,453,204 | 59.0 | \$0 | \$5,453,204 | \$0 | \$0 |
| | 1090 | Alternative Livestock Farm Cash Fund | \$12,563 | 0 | \$0 | \$12,563 | \$0 | \$0 |
| | 115B | Donations - Agriculture | \$224,340 | 0 | \$0 | \$224,340 | \$0 | \$0 |
| | 15C0 | Agriculture Value-Added Fund | \$339,813 | 0 | \$0 | \$339,813 | \$0 | \$0 |
| | 15RS | Marijuana Tax Cash Fund | \$1,428,121 | 11.6 | \$0 | \$1,428,121 | \$0 | \$0 |
| | 16R0 | Inspection and Consumer Services Cash Fund | \$3,218,145 | 25.0 | \$0 | \$3,218,145 | \$0 | \$0 |
| | 19N0 | Conservation District Grant Fund | \$412,800 | 0 | \$0 | \$412,800 | \$0 | \$0 |
| | 2210 | Noxious Weed Management Fund | \$773,413 | 0 | \$0 | \$8,664 | \$764,749 | \$0 |
| | 2260 | Wine Development Fund | \$774,749 | 1.5 | \$0 | \$774,749 | \$0 | \$0 |
| | 2280 | Animal Protection Fund | \$1,562 | 0 | \$0 | \$1,562 | \$0 | \$0 |
| | 22L0 | Agriculture Management Fund | \$2,542,932 | 2.0 | \$0 | \$2,542,932 | \$0 | \$0 |
| | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$4,205,630 | 31.3 | \$0 | \$4,205,630 | \$0 | \$0 |
| | 24Z0 | Food Systems Advisory Council Fund | \$1,946 | 0 | \$0 | \$1,946 | \$0 | \$0 |
| | 25B0 | Seed Potato Cash Fund | \$12,447 | 0 | \$0 | \$12,447 | \$0 | \$0 |
| | 2610 | Colorado Aquaculture Fund | \$1,936 | 0 | \$0 | \$1,936 | \$0 | \$0 |
| | 28J0 | Industrial Hemp Registration Program Cash Fund | \$990,031 | 6.8 | \$0 | \$990,031 | \$0 | \$0 |
| | 2940 | Pet Animal Care and Facility Fund | \$888,993 | 6.5 | \$0 | \$888,993 | \$0 | \$0 |
| | 5100 | State Fair Authority Fund | \$8,589,054 | 26.9 | \$0 | \$8,589,054 | \$0 | \$0 |
| Total FY 2019-20 - Department of Agriculture | | | \$50,914,529 | 297.8 | \$12,035,214 | \$31,643,424 | \$2,497,393 | \$4,738,497 |

FY 2020-21 Initial Appropriation - Department of Agriculture

Schedule 4C

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------|--|--------------------|-------------|------------------|--------------------|----------------------|------------------|
| <i>*Data is rounded to the nearest dollar</i> | | | | | | | | |
| 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services, | | | | | | | | |
| Personal Services | 1000 | General Fund - Unrestricted | \$214,942 | 2.0 | \$98,449 | \$0 | \$0 | \$116,493 |
| Personal Services | 22L0 | Agriculture Management Fund | \$436,440 | 0 | \$0 | \$436,440 | \$0 | \$0 |
| Personal Services | 27G0 | Indirect Cost Excess Recovery Fund | \$1,323,925 | 14.7 | \$0 | \$0 | \$1,323,925 | \$0 |
| Personal Services | VSCF | Various Sources of Cash Clearing Fund | \$70,636 | 0 | \$0 | \$70,636 | \$0 | \$0 |
| Subtotal FY 2020-21 - Personal Services | | | \$2,045,943 | 16.7 | \$98,449 | \$507,076 | \$1,323,925 | \$116,493 |
| Health, Life, and Dental | 1000 | General Fund - Unrestricted | \$552,409 | 0 | \$552,409 | \$0 | \$0 | \$0 |
| Health, Life, and Dental | 1030 | Agricultural Products Inspection Fund | \$626,702 | 0 | \$0 | \$626,702 | \$0 | \$0 |
| Health, Life, and Dental | 1080 | Brand Inspection Fund | \$1,253,651 | 0 | \$0 | \$1,253,651 | \$0 | \$0 |
| Health, Life, and Dental | 15RS | Marijuana Tax Cash Fund | \$95,697 | 0 | \$0 | \$95,697 | \$0 | \$0 |
| Health, Life, and Dental | 22L0 | Agriculture Management Fund | \$196,300 | 0 | \$0 | \$196,300 | \$0 | \$0 |
| Health, Life, and Dental | 5100 | State Fair Authority Fund | \$52,008 | 0 | \$0 | \$52,008 | \$0 | \$0 |
| Health, Life, and Dental | VSCF | Various Sources of Cash Clearing Fund | \$184,298 | 0 | \$0 | \$184,298 | \$0 | \$0 |
| Subtotal FY 2020-21 - Health, Life, and Dental | | | \$2,961,065 | 0 | \$552,409 | \$2,408,656 | \$0 | \$0 |
| Short-term Disability | 1000 | General Fund - Unrestricted | \$9,802 | 0 | \$9,802 | \$0 | \$0 | \$0 |
| Short-term Disability | 15RS | Marijuana Tax Cash Fund | \$1,377 | 0 | \$0 | \$1,377 | \$0 | \$0 |
| Short-term Disability | VSCF | Various Sources of Cash Clearing Fund | \$18,746 | 0 | \$0 | \$18,746 | \$0 | \$0 |
| Subtotal FY 2020-21 - Short-term Disability | | | \$29,925 | 0 | \$9,802 | \$20,123 | \$0 | \$0 |
| Amortization Equalization Disbursement | 1000 | General Fund - Unrestricted | \$305,110 | 0 | \$305,110 | \$0 | \$0 | \$0 |
| Amortization Equalization Disbursement | 15RS | Marijuana Tax Cash Fund | \$29,141 | 0 | \$0 | \$29,141 | \$0 | \$0 |
| Amortization Equalization Disbursement | 16R0 | Inspection and Consumer Services Cash Fund | \$104,296 | 0 | \$0 | \$104,296 | \$0 | \$0 |
| Amortization Equalization Disbursement | 5100 | State Fair Authority Fund | \$150,377 | 0 | \$0 | \$150,377 | \$0 | \$0 |
| Amortization Equalization Disbursement | VSCF | Various Sources of Cash Clearing Fund | \$349,430 | 0 | \$0 | \$349,430 | \$0 | \$0 |
| Subtotal FY 2020-21 - Amortization Equalization Disbursement | | | \$938,354 | 0 | \$305,110 | \$633,244 | \$0 | \$0 |
| Supplemental Amortization Equalization Disbursement | 1000 | General Fund - Unrestricted | \$305,110 | 0 | \$305,110 | \$0 | \$0 | \$0 |
| Supplemental Amortization Equalization Disbursement | 15RS | Marijuana Tax Cash Fund | \$29,141 | 0 | \$0 | \$29,141 | \$0 | \$0 |
| Supplemental Amortization Equalization Disbursement | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$265,605 | 0 | \$0 | \$265,605 | \$0 | \$0 |

FY 2020-21 Initial Appropriation - Department of Agriculture

Schedule 4C

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------|--|------------------|----------|------------------|------------------|----------------------|---------------|
| Supplemental Amortization Equalization Disbursement | 5100 | State Fair Authority Fund | \$110,423 | 0 | \$0 | \$110,423 | \$0 | \$0 |
| Supplemental Amortization Equalization Disbursement | VSCF | Various Sources of Cash Clearing Fund | \$228,075 | 0 | \$0 | \$228,075 | \$0 | \$0 |
| Subtotal FY 2020-21 - Supplemental Amortization Equalization Disbursement | | | \$938,354 | 0 | \$305,110 | \$633,244 | \$0 | \$0 |
| PERA Direct Distribution | 1000 | General Fund - Unrestricted | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| PERA Direct Distribution | VSCF | Various Sources of Cash Clearing Fund | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal FY 2020-21 - PERA Direct Distribution | | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| Workers' Compensation | 1000 | General Fund - Unrestricted | \$33,952 | 0 | \$33,952 | \$0 | \$0 | \$0 |
| Workers' Compensation | 1030 | Agricultural Products Inspection Fund | \$8,549 | 0 | \$0 | \$8,549 | \$0 | \$0 |
| Workers' Compensation | 1080 | Brand Inspection Fund | \$57,361 | 0 | \$0 | \$57,361 | \$0 | \$0 |
| Workers' Compensation | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$1,566 | 0 | \$0 | \$1,566 | \$0 | \$0 |
| Workers' Compensation | 5100 | State Fair Authority Fund | \$59,013 | 0 | \$0 | \$59,013 | \$0 | \$0 |
| Workers' Compensation | VSCF | Various Sources of Cash Clearing Fund | \$11,225 | 0 | \$0 | \$11,225 | \$0 | \$0 |
| Subtotal FY 2020-21 - Workers' Compensation | | | \$171,666 | 0 | \$33,952 | \$137,714 | \$0 | \$0 |
| Operating Expenses | 1000 | General Fund - Unrestricted | \$950 | 0 | \$0 | \$0 | \$0 | \$950 |
| Operating Expenses | 27G0 | Indirect Cost Excess Recovery Fund | \$258,615 | 0 | \$0 | \$0 | \$258,615 | \$0 |
| Subtotal FY 2020-21 - Operating Expenses | | | \$259,565 | 0 | \$0 | \$0 | \$258,615 | \$950 |
| Legal Services | 1000 | General Fund - Unrestricted | \$163,666 | 0 | \$163,666 | \$0 | \$0 | \$0 |
| Legal Services | 1030 | Agricultural Products Inspection Fund | \$3,732 | 0 | \$0 | \$3,732 | \$0 | \$0 |
| Legal Services | 1080 | Brand Inspection Fund | \$11,864 | 0 | \$0 | \$11,864 | \$0 | \$0 |
| Legal Services | 1090 | Alternative Livestock Farm Cash Fund | \$6,708 | 0 | \$0 | \$6,708 | \$0 | \$0 |
| Legal Services | 15RS | Marijuana Tax Cash Fund | \$192,068 | 0 | \$0 | \$192,068 | \$0 | \$0 |
| Legal Services | 16R0 | Inspection and Consumer Services Cash Fund | \$29,605 | 0 | \$0 | \$29,605 | \$0 | \$0 |
| Legal Services | 2260 | Wine Development Fund | \$4,815 | 0 | \$0 | \$4,815 | \$0 | \$0 |
| Legal Services | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$239,515 | 0 | \$0 | \$239,515 | \$0 | \$0 |
| Legal Services | 2610 | Colorado Aquaculture Fund | \$1,438 | 0 | \$0 | \$1,438 | \$0 | \$0 |
| Legal Services | 2940 | Pet Animal Care and Facility Fund | \$5,032 | 0 | \$0 | \$5,032 | \$0 | \$0 |
| Legal Services | 5100 | State Fair Authority Fund | \$46,733 | 0 | \$0 | \$46,733 | \$0 | \$0 |
| Legal Services | VSCF | Various Sources of Cash Clearing Fund | \$194,457 | 0 | \$0 | \$194,457 | \$0 | \$0 |

FY 2020-21 Initial Appropriation - Department of Agriculture

Schedule 4C

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------|--|------------------|----------|------------------|------------------|----------------------|----------------|
| Subtotal FY 2020-21 - Legal Services | | | \$899,633 | 0 | \$163,666 | \$735,967 | \$0 | \$0 |
| Administrative Law Judge Services | 22L0 | Agriculture Management Fund | \$23,355 | 0 | \$0 | \$23,355 | \$0 | \$0 |
| Subtotal FY 2020-21 - Administrative Law Judge Services | | | \$23,355 | 0 | \$0 | \$23,355 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 1000 | General Fund - Unrestricted | \$113,489 | 0 | \$113,489 | \$0 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | VSCF | Various Sources of Cash Clearing Fund | \$73,694 | 0 | \$0 | \$73,694 | \$0 | \$0 |
| Subtotal FY 2020-21 - Payment to Risk Management and Property Funds | | | \$187,183 | 0 | \$113,489 | \$73,694 | \$0 | \$0 |
| Vehicle Lease Payments | 1000 | General Fund - Unrestricted | \$121,178 | 0 | \$116,982 | \$0 | \$0 | \$4,196 |
| Vehicle Lease Payments | 1030 | Agricultural Products Inspection Fund | \$9,492 | 0 | \$0 | \$9,492 | \$0 | \$0 |
| Vehicle Lease Payments | 15RS | Marijuana Tax Cash Fund | \$26,216 | 0 | \$0 | \$26,216 | \$0 | \$0 |
| Vehicle Lease Payments | 16R0 | Inspection and Consumer Services Cash Fund | \$9,521 | 0 | \$0 | \$9,521 | \$0 | \$0 |
| Vehicle Lease Payments | 2260 | Wine Development Fund | \$949 | 0 | \$0 | \$949 | \$0 | \$0 |
| Vehicle Lease Payments | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$32,835 | 0 | \$0 | \$32,835 | \$0 | \$0 |
| Vehicle Lease Payments | 2940 | Pet Animal Care and Facility Fund | \$11,912 | 0 | \$0 | \$11,912 | \$0 | \$0 |
| Vehicle Lease Payments | VSCF | Various Sources of Cash Clearing Fund | \$80,460 | 0 | \$0 | \$80,460 | \$0 | \$0 |
| Subtotal FY 2020-21 - Vehicle Lease Payments | | | \$292,563 | 0 | \$116,982 | \$171,385 | \$0 | \$4,196 |
| Information Technology Asset Maintenance | 1000 | General Fund - Unrestricted | \$42,041 | 0 | \$42,041 | \$0 | \$0 | \$0 |
| Information Technology Asset Maintenance | 1080 | Brand Inspection Fund | \$26,962 | 0 | \$0 | \$26,962 | \$0 | \$0 |
| Information Technology Asset Maintenance | 16R0 | Inspection and Consumer Services Cash Fund | \$17,336 | 0 | \$0 | \$17,336 | \$0 | \$0 |
| Information Technology Asset Maintenance | 22L0 | Agriculture Management Fund | \$3,232 | 0 | \$0 | \$3,232 | \$0 | \$0 |
| Information Technology Asset Maintenance | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$6,069 | 0 | \$0 | \$6,069 | \$0 | \$0 |
| Information Technology Asset Maintenance | 2940 | Pet Animal Care and Facility Fund | \$6,232 | 0 | \$0 | \$6,232 | \$0 | \$0 |
| Subtotal FY 2020-21 - Information Technology Asset Maintenance | | | \$101,872 | 0 | \$42,041 | \$59,831 | \$0 | \$0 |
| Leased Space | 1030 | Agricultural Products Inspection Fund | \$9,626 | 0 | \$0 | \$9,626 | \$0 | \$0 |
| Leased Space | 1080 | Brand Inspection Fund | \$8,475 | 0 | \$0 | \$8,475 | \$0 | \$0 |
| Leased Space | VSCF | Various Sources of Cash Clearing Fund | \$1,200 | 0 | \$0 | \$1,200 | \$0 | \$0 |

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Schedule 4C

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------|--|--------------------|----------|--------------------|------------------|----------------------|---------------|
| Subtotal FY 2020-21 - Leased Space | | | \$19,301 | 0 | \$0 | \$19,301 | \$0 | \$0 |
| Office of Consolidation COP | 1080 | Brand Inspection Fund | \$8,110 | 0 | \$0 | \$8,110 | \$0 | \$0 |
| Office of Consolidation COP | 15C0 | Agriculture Value-Added Fund | \$12,242 | 0 | \$0 | \$12,242 | \$0 | \$0 |
| Office of Consolidation COP | 16R0 | Inspection and Consumer Services Cash Fund | \$120,915 | 0 | \$0 | \$120,915 | \$0 | \$0 |
| Office of Consolidation COP | 22L0 | Agriculture Management Fund | \$17,741 | 0 | \$0 | \$17,741 | \$0 | \$0 |
| Office of Consolidation COP | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$360,624 | 0 | \$0 | \$360,624 | \$0 | \$0 |
| Office of Consolidation COP | 2940 | Pet Animal Care and Facility Fund | \$9,431 | 0 | \$0 | \$9,431 | \$0 | \$0 |
| Subtotal FY 2020-21 - Office of Consolidation COP | | | \$529,063 | 0 | \$0 | \$529,063 | \$0 | \$0 |
| Payments to OIT | 1000 | General Fund - Unrestricted | \$1,364,653 | 0 | \$1,364,653 | \$0 | \$0 | \$0 |
| Payments to OIT | 1030 | Agricultural Products Inspection Fund | \$64,396 | 0 | \$0 | \$64,396 | \$0 | \$0 |
| Payments to OIT | 1080 | Brand Inspection Fund | \$64,964 | 0 | \$0 | \$64,964 | \$0 | \$0 |
| Payments to OIT | 16R0 | Inspection and Consumer Services Cash Fund | \$66,173 | 0 | \$0 | \$66,173 | \$0 | \$0 |
| Payments to OIT | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$170,821 | 0 | \$0 | \$170,821 | \$0 | \$0 |
| Payments to OIT | 2940 | Pet Animal Care and Facility Fund | \$20,382 | 0 | \$0 | \$20,382 | \$0 | \$0 |
| Payments to OIT | 5100 | State Fair Authority Fund | \$80,565 | 0 | \$0 | \$80,565 | \$0 | \$0 |
| Payments to OIT | VSCF | Various Sources of Cash Clearing Fund | \$65,673 | 0 | \$0 | \$65,673 | \$0 | \$0 |
| Subtotal FY 2020-21 - Payments to OIT | | | \$1,897,627 | 0 | \$1,364,653 | \$532,974 | \$0 | \$0 |
| CORE Operations | 1000 | General Fund - Unrestricted | \$19,607 | 0 | \$19,607 | \$0 | \$0 | \$0 |
| CORE Operations | 1030 | Agricultural Products Inspection Fund | \$15,664 | 0 | \$0 | \$15,664 | \$0 | \$0 |
| CORE Operations | 1080 | Brand Inspection Fund | \$12,041 | 0 | \$0 | \$12,041 | \$0 | \$0 |
| CORE Operations | 16R0 | Inspection and Consumer Services Cash Fund | \$20,065 | 0 | \$0 | \$20,065 | \$0 | \$0 |
| CORE Operations | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$40,876 | 0 | \$0 | \$40,876 | \$0 | \$0 |
| CORE Operations | 27G0 | Indirect Cost Excess Recovery Fund | \$19,036 | 0 | \$0 | \$0 | \$19,036 | \$0 |
| CORE Operations | 2940 | Pet Animal Care and Facility Fund | \$5,126 | 0 | \$0 | \$5,126 | \$0 | \$0 |
| CORE Operations | 5100 | State Fair Authority Fund | \$6,019 | 0 | \$0 | \$6,019 | \$0 | \$0 |
| CORE Operations | VSCF | Various Sources of Cash Clearing Fund | \$6,870 | 0 | \$0 | \$6,870 | \$0 | \$0 |
| Subtotal FY 2020-21 - CORE Operations | | | \$145,304 | 0 | \$19,607 | \$106,661 | \$19,036 | \$0 |
| Utilities | 1000 | General Fund - Unrestricted | \$50,000 | 0 | \$50,000 | \$0 | \$0 | \$0 |

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| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------|------------------------------------|--------------------|------------|-----------------|--------------------|----------------------|---------------|
| Utilities | 27G0 | Indirect Cost Excess Recovery Fund | \$190,000 | 0 | \$0 | \$0 | \$190,000 | \$0 |
| Subtotal FY 2020-21 - Utilities | | | \$240,000 | 0 | \$50,000 | \$0 | \$190,000 | \$0 |
| Agriculture Management Fund | 22L0 | Agriculture Management Fund | \$2,048,914 | 2.0 | \$0 | \$2,048,914 | \$0 | \$0 |
| Subtotal FY 2020-21 - Agriculture Management Fund | | | \$2,048,914 | 2.0 | \$0 | \$2,048,914 | \$0 | \$0 |
| Agriculture Leadership and Education Grants | 22L0 | Agriculture Management Fund | \$20,000 | 0 | \$0 | \$20,000 | \$0 | \$0 |
| Subtotal FY 2020-21 - Agriculture Leadership and Education Grants | | | \$20,000 | 0 | \$0 | \$20,000 | \$0 | \$0 |
| Indirect Cost Assessment | 22L0 | Agriculture Management Fund | \$161,297 | 0 | \$0 | \$161,297 | \$0 | \$0 |
| Subtotal FY 2020-21 - Indirect Cost Assessment | | | \$161,297 | 0 | \$0 | \$161,297 | \$0 | \$0 |

| Long Bill Group Totals | | | | | | | | |
|-------------------------------|--|---|---------------------|-------------|--------------------|--------------------|--------------------|------------------|
| | 1000 | General Fund - Unrestricted | \$3,296,909 | 2.0 | \$3,175,270 | \$0 | \$0 | \$121,639 |
| | 1030 | Agricultural Products Inspection Fund | \$738,161 | 0 | \$0 | \$738,161 | \$0 | \$0 |
| | 1080 | Brand Inspection Fund | \$1,443,428 | 0 | \$0 | \$1,443,428 | \$0 | \$0 |
| | 1090 | Alternative Livestock Farm Cash Fund | \$6,708 | 0 | \$0 | \$6,708 | \$0 | \$0 |
| | 15C0 | Agriculture Value-Added Fund | \$12,242 | 0 | \$0 | \$12,242 | \$0 | \$0 |
| | 15RS | Marijuana Tax Cash Fund | \$373,640 | 0 | \$0 | \$373,640 | \$0 | \$0 |
| | 16R0 | Inspection and Consumer Services Cash Fund | \$367,911 | 0 | \$0 | \$367,911 | \$0 | \$0 |
| | 2260 | Wine Development Fund | \$5,764 | 0 | \$0 | \$5,764 | \$0 | \$0 |
| | 22L0 | Agriculture Management Fund | \$2,907,279 | 2.0 | \$0 | \$2,907,279 | \$0 | \$0 |
| | 23S0 | Plant Health, Pest Control and Environmental Protection | \$1,117,911 | 0 | \$0 | \$1,117,911 | \$0 | \$0 |
| | 2610 | Colorado Aquaculture Fund | \$1,438 | 0 | \$0 | \$1,438 | \$0 | \$0 |
| | 27G0 | Indirect Cost Excess Recovery Fund | \$1,791,576 | 14.7 | \$0 | \$0 | \$1,791,576 | \$0 |
| | 2940 | Pet Animal Care and Facility Fund | \$58,115 | 0 | \$0 | \$58,115 | \$0 | \$0 |
| | 5100 | State Fair Authority Fund | \$505,138 | 0 | \$0 | \$505,138 | \$0 | \$0 |
| | VSCF | Various Sources of Cash Clearing Fund | \$1,284,764 | 0 | \$0 | \$1,284,764 | \$0 | \$0 |
| Total For: | 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services, | | \$13,910,984 | 18.7 | \$3,175,270 | \$8,822,499 | \$1,791,576 | \$121,639 |

| 02. Agriculture Services, (A) Agriculture Services, | | | | | | | | |
|--|------|-------------------------------------|-------------|------|-------------|-----------|-----|-----------|
| Animal Industry Division | 1000 | General Fund - Unrestricted | \$1,986,114 | 20.6 | \$1,808,854 | \$0 | \$0 | \$177,260 |
| Animal Industry Division | 1040 | Veterinary Vaccine and Service Fund | \$324,320 | 1.0 | \$0 | \$324,320 | \$0 | \$0 |
| Animal Industry Division | 1060 | Diseased Livestock Fund | \$5,000 | 0 | \$0 | \$5,000 | \$0 | \$0 |

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| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------|--|--------------------|-------------|--------------------|--------------------|----------------------|------------------|
| Animal Industry Division | 1110 | Cervidae Disease Fund | \$5,000 | 0 | \$0 | \$5,000 | \$0 | \$0 |
| Animal Industry Division | 2280 | Animal Protection Fund | \$10,000 | 0 | \$0 | \$10,000 | \$0 | \$0 |
| Animal Industry Division | 2610 | Colorado Aquaculture Fund | \$5,000 | 0 | \$0 | \$5,000 | \$0 | \$0 |
| Animal Industry Division | 2940 | Pet Animal Care and Facility Fund | \$694,908 | 6.5 | \$0 | \$694,908 | \$0 | \$0 |
| Animal Industry Division | VSCF | Various Sources of Cash Clearing Fund | \$145,751 | 0 | \$0 | \$145,751 | \$0 | \$0 |
| Subtotal FY 2020-21 - Animal Industry Division | | | \$3,176,093 | 28.1 | \$1,808,854 | \$1,189,979 | \$0 | \$177,260 |
| Plant Industry Division | 1000 | General Fund - Unrestricted | \$1,221,755 | 12.0 | \$419,899 | \$0 | \$0 | \$801,856 |
| Plant Industry Division | 15RS | Marijuana Tax Cash Fund | \$1,034,554 | 11.6 | \$0 | \$1,034,554 | \$0 | \$0 |
| Plant Industry Division | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$2,730,074 | 24.5 | \$0 | \$2,730,074 | \$0 | \$0 |
| Plant Industry Division | 25B0 | Seed Potato Cash Fund | \$5,000 | 0 | \$0 | \$5,000 | \$0 | \$0 |
| Plant Industry Division | 28I0 | Industrial Hemp Research Grant Fund | \$5,000 | 0 | \$0 | \$5,000 | \$0 | \$0 |
| Plant Industry Division | 28J0 | Industrial Hemp Registration Program Cash Fund | \$1,283,193 | 7.6 | \$0 | \$1,283,193 | \$0 | \$0 |
| Plant Industry Division | VSCF | Various Sources of Cash Clearing Fund | \$309,130 | 0 | \$0 | \$309,130 | \$0 | \$0 |
| Subtotal FY 2020-21 - Plant Industry Division | | | \$6,588,706 | 55.7 | \$419,899 | \$5,366,951 | \$0 | \$801,856 |
| Inspection and Consumer Services Division | 1000 | General Fund - Unrestricted | \$1,672,366 | 20.6 | \$1,272,523 | \$0 | \$84,000 | \$315,843 |
| Inspection and Consumer Services Division | 15RS | Marijuana Tax Cash Fund | \$164,146 | 0 | \$0 | \$164,146 | \$0 | \$0 |
| Inspection and Consumer Services Division | 16R0 | Inspection and Consumer Services Cash Fund | \$1,930,807 | 25.0 | \$0 | \$1,930,807 | \$0 | \$0 |
| Inspection and Consumer Services Division | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$170,000 | 0 | \$0 | \$170,000 | \$0 | \$0 |
| Inspection and Consumer Services Division | VSCF | Various Sources of Cash Clearing Fund | \$189,417 | 0 | \$0 | \$189,417 | \$0 | \$0 |
| Subtotal FY 2020-21 - Inspection and Consumer Services Division | | | \$4,126,736 | 45.6 | \$1,272,523 | \$2,454,370 | \$84,000 | \$315,843 |
| Conservation Services Division | 1000 | General Fund - Unrestricted | \$1,665,310 | 9.9 | \$839,006 | \$0 | \$0 | \$826,304 |
| Conservation Services Division | 2210 | Noxious Weed Management Fund | \$715,000 | 0 | \$0 | \$15,000 | \$700,000 | \$0 |
| Conservation Services Division | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$1,219,389 | 8.2 | \$0 | \$1,219,389 | \$0 | \$0 |
| Conservation Services Division | VSCF | Various Sources of Cash Clearing Fund | \$115,107 | 0 | \$0 | \$115,107 | \$0 | \$0 |
| Subtotal FY 2020-21 - Conservation Services Division | | | \$3,714,806 | 18.1 | \$839,006 | \$1,349,496 | \$700,000 | \$826,304 |
| Appropriation to the Noxious Weed Management Fund | 1000 | General Fund - Unrestricted | \$700,000 | 0 | \$700,000 | \$0 | \$0 | \$0 |

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| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------|--|--------------------|----------|------------------|--------------------|----------------------|------------------|
| Subtotal FY 2020-21 - Appropriation to the Noxious Weed Management Fund | | | \$700,000 | 0 | \$700,000 | \$0 | \$0 | \$0 |
| Indirect Cost Assessment | 1000 | General Fund - Unrestricted | \$256,551 | 0 | \$0 | \$0 | \$0 | \$256,551 |
| Indirect Cost Assessment | 1040 | Veterinary Vaccine and Service Fund | \$28,648 | 0 | \$0 | \$28,648 | \$0 | \$0 |
| Indirect Cost Assessment | 15RS | Marijuana Tax Cash Fund | \$181,054 | 0 | \$0 | \$181,054 | \$0 | \$0 |
| Indirect Cost Assessment | 16R0 | Inspection and Consumer Services Cash Fund | \$355,841 | 0 | \$0 | \$355,841 | \$0 | \$0 |
| Indirect Cost Assessment | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$373,704 | 0 | \$0 | \$373,704 | \$0 | \$0 |
| Indirect Cost Assessment | 28I0 | Industrial Hemp Research Grant Fund | \$40,917 | 0 | \$0 | \$40,917 | \$0 | \$0 |
| Indirect Cost Assessment | 2940 | Pet Animal Care and Facility Fund | \$63,025 | 0 | \$0 | \$63,025 | \$0 | \$0 |
| Indirect Cost Assessment | VSCF | Various Sources of Cash Clearing Fund | \$50,000 | 0 | \$0 | \$50,000 | \$0 | \$0 |
| Subtotal FY 2020-21 - Indirect Cost Assessment | | | \$1,349,740 | 0 | \$0 | \$1,093,189 | \$0 | \$256,551 |

| Long Bill Group Totals | | | | | | | | |
|-------------------------------|--|---|---------------------|--------------|--------------------|---------------------|------------------|--------------------|
| | 1000 | General Fund - Unrestricted | \$7,502,096 | 63.1 | \$5,040,282 | \$0 | \$84,000 | \$2,377,814 |
| | 1040 | Veterinary Vaccine and Service Fund | \$352,968 | 1.0 | \$0 | \$352,968 | \$0 | \$0 |
| | 1060 | Diseased Livestock Fund | \$5,000 | 0 | \$0 | \$5,000 | \$0 | \$0 |
| | 1110 | Cervidae Disease Fund | \$5,000 | 0 | \$0 | \$5,000 | \$0 | \$0 |
| | 15RS | Marijuana Tax Cash Fund | \$1,379,754 | 11.6 | \$0 | \$1,379,754 | \$0 | \$0 |
| | 16R0 | Inspection and Consumer Services Cash Fund | \$2,286,648 | 25.0 | \$0 | \$2,286,648 | \$0 | \$0 |
| | 2210 | Noxious Weed Management Fund | \$715,000 | 0 | \$0 | \$15,000 | \$700,000 | \$0 |
| | 2280 | Animal Protection Fund | \$10,000 | 0 | \$0 | \$10,000 | \$0 | \$0 |
| | 23S0 | Plant Health, Pest Control and Environmental Protection | \$4,493,167 | 32.7 | \$0 | \$4,493,167 | \$0 | \$0 |
| | 25B0 | Seed Potato Cash Fund | \$5,000 | 0 | \$0 | \$5,000 | \$0 | \$0 |
| | 2610 | Colorado Aquaculture Fund | \$5,000 | 0 | \$0 | \$5,000 | \$0 | \$0 |
| | 28I0 | Industrial Hemp Research Grant Fund | \$45,917 | 0 | \$0 | \$45,917 | \$0 | \$0 |
| | 28J0 | Industrial Hemp Registration Program Cash Fund | \$1,283,193 | 7.6 | \$0 | \$1,283,193 | \$0 | \$0 |
| | 2940 | Pet Animal Care and Facility Fund | \$757,933 | 6.5 | \$0 | \$757,933 | \$0 | \$0 |
| | VSCF | Various Sources of Cash Clearing Fund | \$809,405 | 0 | \$0 | \$809,405 | \$0 | \$0 |
| Total For: | 02. Agriculture Services, (A) Agriculture Services, | | \$19,656,081 | 147.5 | \$5,040,282 | \$11,453,985 | \$784,000 | \$2,377,814 |

| 03. Agriculture Markets Division, (A) Agricultural Markets, | | | | | | | | |
|--|------|---------------------------------------|-------------|-----|-----------|----------|-----|-----------|
| Program Costs | 1000 | General Fund - Unrestricted | \$1,714,129 | 5.4 | \$785,899 | \$0 | \$0 | \$928,230 |
| Program Costs | VSCF | Various Sources of Cash Clearing Fund | \$31,091 | 0 | \$0 | \$31,091 | \$0 | \$0 |

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| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--|--|--------------------|-------------|------------------|--------------------|----------------------|------------------|
| Subtotal FY 2020-21 - Program Costs | | | \$1,745,220 | 5.4 | \$785,899 | \$31,091 | \$0 | \$928,230 |
| Agricultural Development Board | 15C0 | Agriculture Value-Added Fund | \$500,000 | 0.5 | \$0 | \$500,000 | \$0 | \$0 |
| Subtotal FY 2020-21 - Agricultural Development Board | | | \$500,000 | 0.5 | \$0 | \$500,000 | \$0 | \$0 |
| Wine Promotion Board | 2260 | Wine Development Fund | \$574,246 | 1.5 | \$0 | \$574,246 | \$0 | \$0 |
| Subtotal FY 2020-21 - Wine Promotion Board | | | \$574,246 | 1.5 | \$0 | \$574,246 | \$0 | \$0 |
| Agriculture Workforce Development Program | 1000 | General Fund - Unrestricted | \$64,108 | 0.3 | \$64,108 | \$0 | \$0 | \$0 |
| Subtotal FY 2020-21 - Agriculture Workforce Development Program | | | \$64,108 | 0.3 | \$64,108 | \$0 | \$0 | \$0 |
| Indirect Cost Assessment | 1000 | General Fund - Unrestricted | \$14,641 | 0 | \$0 | \$0 | \$0 | \$14,641 |
| Indirect Cost Assessment | 2260 | Wine Development Fund | \$22,918 | 0 | \$0 | \$22,918 | \$0 | \$0 |
| Subtotal FY 2020-21 - Indirect Cost Assessment | | | \$37,559 | 0 | \$0 | \$22,918 | \$0 | \$14,641 |
| Long Bill Group Totals | | | | | | | | |
| | 1000 | General Fund - Unrestricted | \$1,792,878 | 5.7 | \$850,007 | \$0 | \$0 | \$942,871 |
| | 15C0 | Agriculture Value-Added Fund | \$500,000 | 0.5 | \$0 | \$500,000 | \$0 | \$0 |
| | 2260 | Wine Development Fund | \$597,164 | 1.5 | \$0 | \$597,164 | \$0 | \$0 |
| | VSCF | Various Sources of Cash Clearing Fund | \$31,091 | 0 | \$0 | \$31,091 | \$0 | \$0 |
| Total For: | 03. Agriculture Markets Division, (A) | Agricultural Markets, | \$2,921,133 | 7.7 | \$850,007 | \$1,128,255 | \$0 | \$942,871 |
| 03. Agriculture Markets Division, (B) Agricultural Products Inspection, | | | | | | | | |
| Program Costs | 1000 | General Fund - Unrestricted | \$200,000 | 0 | \$200,000 | \$0 | \$0 | \$0 |
| Program Costs | 1030 | Agricultural Products Inspection Fund | \$2,218,947 | 34.5 | \$0 | \$2,218,947 | \$0 | \$0 |
| Subtotal FY 2020-21 - Program Costs | | | \$2,418,947 | 34.5 | \$200,000 | \$2,218,947 | \$0 | \$0 |
| Indirect Cost Assessment | 1030 | Agricultural Products Inspection Fund | \$122,613 | 0 | \$0 | \$122,613 | \$0 | \$0 |
| Subtotal FY 2020-21 - Indirect Cost Assessment | | | \$122,613 | 0 | \$0 | \$122,613 | \$0 | \$0 |
| Long Bill Group Totals | | | | | | | | |
| | 1000 | General Fund - Unrestricted | \$200,000 | 0 | \$200,000 | \$0 | \$0 | \$0 |
| | 1030 | Agricultural Products Inspection Fund | \$2,341,560 | 34.5 | \$0 | \$2,341,560 | \$0 | \$0 |
| Total For: | 03. Agriculture Markets Division, (B) | Agricultural Products Inspection, | \$2,541,560 | 34.5 | \$200,000 | \$2,341,560 | \$0 | \$0 |

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| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--|--------------------------------------|--------------------|-------------|------------------|--------------------|----------------------|---------------|
| 04. Brand Board, (A) Brand Board, | | | | | | | | |
| Brand Inspection | 1080 | Brand Inspection Fund | \$4,506,821 | 59.0 | \$0 | \$4,506,821 | \$0 | \$0 |
| Subtotal FY 2020-21 - Brand Inspection | | | \$4,506,821 | 59.0 | \$0 | \$4,506,821 | \$0 | \$0 |
| Alternative Livestock | 1090 | Alternative Livestock Farm Cash Fund | \$15,000 | 0 | \$0 | \$15,000 | \$0 | \$0 |
| Subtotal FY 2020-21 - Alternative Livestock | | | \$15,000 | 0 | \$0 | \$15,000 | \$0 | \$0 |
| Brand Estray Fund | 7210 | Brand Estray Fund | \$40,000 | 0 | \$0 | \$40,000 | \$0 | \$0 |
| Subtotal FY 2020-21 - Brand Estray Fund | | | \$40,000 | 0 | \$0 | \$40,000 | \$0 | \$0 |
| Indirect Cost Assessment | 1080 | Brand Inspection Fund | \$212,636 | 0 | \$0 | \$212,636 | \$0 | \$0 |
| Indirect Cost Assessment | 1090 | Alternative Livestock Farm Cash Fund | \$3,936 | 0 | \$0 | \$3,936 | \$0 | \$0 |
| Indirect Cost Assessment | 7210 | Brand Estray Fund | \$3,443 | 0 | \$0 | \$3,443 | \$0 | \$0 |
| Subtotal FY 2020-21 - Indirect Cost Assessment | | | \$220,015 | 0 | \$0 | \$220,015 | \$0 | \$0 |
| Long Bill Group Totals | | | | | | | | |
| | 1080 | Brand Inspection Fund | \$4,719,457 | 59.0 | \$0 | \$4,719,457 | \$0 | \$0 |
| | 1090 | Alternative Livestock Farm Cash Fund | \$18,936 | 0 | \$0 | \$18,936 | \$0 | \$0 |
| | 7210 | Brand Estray Fund | \$43,443 | 0 | \$0 | \$43,443 | \$0 | \$0 |
| Total For: | 04. Brand Board, (A) Brand Board, | | \$4,781,836 | 59.0 | \$0 | \$4,781,836 | \$0 | \$0 |
| 05. Colorado State Fair, (A) Colorado State Fair, | | | | | | | | |
| Program Costs | 1000 | General Fund - Unrestricted | \$450,000 | 0 | \$450,000 | \$0 | \$0 | \$0 |
| Program Costs | 5100 | State Fair Authority Fund | \$8,688,601 | 26.9 | \$0 | \$8,688,601 | \$0 | \$0 |
| Subtotal FY 2020-21 - Program Costs | | | \$9,138,601 | 26.9 | \$450,000 | \$8,688,601 | \$0 | \$0 |

FY 2020-21 Initial Appropriation - Department of Agriculture

Schedule 4C

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------|----------------------------------|--------------------|-------------|--------------------|--------------------|----------------------|------------------|
| FFA and 4H Funding | 1000 | General Fund - Unrestricted | \$125,000 | 0 | \$125,000 | \$0 | \$0 | \$0 |
| FFA and 4H Funding | 15RS | Marijuana Tax Cash Fund | \$150,000 | 0 | \$0 | \$150,000 | \$0 | \$0 |
| Subtotal FY 2020-21 - FFA and 4H Funding | | | \$275,000 | 0 | \$125,000 | \$150,000 | \$0 | \$0 |
| State Fair Facilities Maintenance | 1000 | General Fund - Unrestricted | \$300,000 | 0 | \$300,000 | \$0 | \$0 | \$0 |
| Subtotal FY 2020-21 - State Fair Facilities Maintenance | | | \$300,000 | 0 | \$300,000 | \$0 | \$0 | \$0 |
| Indirect Cost Assessment | 5100 | State Fair Authority Fund | \$128,005 | 0 | \$0 | \$128,005 | \$0 | \$0 |
| Subtotal FY 2020-21 - Indirect Cost Assessment | | | \$128,005 | 0 | \$0 | \$128,005 | \$0 | \$0 |
| Long Bill Group Totals | | | | | | | | |
| | 1000 | General Fund - Unrestricted | \$875,000 | 0 | \$875,000 | \$0 | \$0 | \$0 |
| | 15RS | Marijuana Tax Cash Fund | \$150,000 | 0 | \$0 | \$150,000 | \$0 | \$0 |
| | 5100 | State Fair Authority Fund | \$8,816,606 | 26.9 | \$0 | \$8,816,606 | \$0 | \$0 |
| Total For: 05. Colorado State Fair, (A) Colorado State Fair, | | | \$9,841,606 | 26.9 | \$875,000 | \$8,966,606 | \$0 | \$0 |
| 06. Conservation Board, (A) Conservation Board, | | | | | | | | |
| Program Costs | 1000 | General Fund - Unrestricted | \$494,836 | 5.2 | \$494,836 | \$0 | \$0 | \$0 |
| Subtotal FY 2020-21 - Program Costs | | | \$494,836 | 5.2 | \$494,836 | \$0 | \$0 | \$0 |
| Distribution to Soil Conservation Districts | 1000 | General Fund - Unrestricted | \$483,767 | 0 | \$483,767 | \$0 | \$0 | \$0 |
| Subtotal FY 2020-21 - Distribution to Soil Conservation Districts | | | \$483,767 | 0 | \$483,767 | \$0 | \$0 | \$0 |
| Matching Grants to Districts | 1000 | General Fund - Unrestricted | \$225,000 | 0 | \$225,000 | \$0 | \$0 | \$0 |
| Matching Grants to Districts | 19N0 | Conservation District Grant Fund | \$350,000 | 0 | \$0 | \$350,000 | \$0 | \$0 |
| Matching Grants to Districts | 22L0 | Agriculture Management Fund | \$100,000 | 0 | \$0 | \$100,000 | \$0 | \$0 |
| Subtotal FY 2020-21 - Matching Grants to Districts | | | \$675,000 | 0 | \$225,000 | \$450,000 | \$0 | \$0 |
| Salinity Control Grants | 1000 | General Fund - Unrestricted | \$506,781 | 0 | \$0 | \$0 | \$0 | \$506,781 |
| Subtotal FY 2020-21 - Salinity Control Grants | | | \$506,781 | 0 | \$0 | \$0 | \$0 | \$506,781 |
| Long Bill Group Totals | | | | | | | | |
| | 1000 | General Fund - Unrestricted | \$1,710,384 | 5.2 | \$1,203,603 | \$0 | \$0 | \$506,781 |
| | 19N0 | Conservation District Grant Fund | \$350,000 | 0 | \$0 | \$350,000 | \$0 | \$0 |
| | 22L0 | Agriculture Management Fund | \$100,000 | 0 | \$0 | \$100,000 | \$0 | \$0 |
| Total For: 06. Conservation Board, (A) Conservation Board, | | | \$2,160,384 | 5.2 | \$1,203,603 | \$450,000 | \$0 | \$506,781 |

FY 2020-21 Initial Appropriation - Department of Agriculture

Schedule 4C

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|------|--|---------------------|--------------|---------------------|---------------------|----------------------|--------------------|
| Cabinet Totals | | | | | | | | |
| | 1000 | General Fund - Unrestricted | \$15,377,267 | 76.0 | \$11,344,162 | \$0 | \$84,000 | \$3,949,105 |
| | 1030 | Agricultural Products Inspection Fund | \$3,079,721 | 34.5 | \$0 | \$3,079,721 | \$0 | \$0 |
| | 1040 | Veterinary Vaccine and Service Fund | \$352,968 | 1.0 | \$0 | \$352,968 | \$0 | \$0 |
| | 1060 | Diseased Livestock Fund | \$5,000 | 0 | \$0 | \$5,000 | \$0 | \$0 |
| | 1080 | Brand Inspection Fund | \$6,162,885 | 59.0 | \$0 | \$6,162,885 | \$0 | \$0 |
| | 1090 | Alternative Livestock Farm Cash Fund | \$25,644 | 0 | \$0 | \$25,644 | \$0 | \$0 |
| | 1110 | Cervidae Disease Fund | \$5,000 | 0 | \$0 | \$5,000 | \$0 | \$0 |
| | 15C0 | Agriculture Value-Added Fund | \$512,242 | 0.5 | \$0 | \$512,242 | \$0 | \$0 |
| | 15RS | Marijuana Tax Cash Fund | \$1,903,394 | 11.6 | \$0 | \$1,903,394 | \$0 | \$0 |
| | 16R0 | Inspection and Consumer Services Cash Fund | \$2,654,559 | 25.0 | \$0 | \$2,654,559 | \$0 | \$0 |
| | 19N0 | Conservation District Grant Fund | \$350,000 | 0 | \$0 | \$350,000 | \$0 | \$0 |
| | 2210 | Noxious Weed Management Fund | \$715,000 | 0 | \$0 | \$15,000 | \$700,000 | \$0 |
| | 2260 | Wine Development Fund | \$602,928 | 1.5 | \$0 | \$602,928 | \$0 | \$0 |
| | 2280 | Animal Protection Fund | \$10,000 | 0 | \$0 | \$10,000 | \$0 | \$0 |
| | 22L0 | Agriculture Management Fund | \$3,007,279 | 2.0 | \$0 | \$3,007,279 | \$0 | \$0 |
| | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$5,611,078 | 32.7 | \$0 | \$5,611,078 | \$0 | \$0 |
| | 25B0 | Seed Potato Cash Fund | \$5,000 | 0 | \$0 | \$5,000 | \$0 | \$0 |
| | 2610 | Colorado Aquaculture Fund | \$6,438 | 0 | \$0 | \$6,438 | \$0 | \$0 |
| | 27G0 | Indirect Cost Excess Recovery Fund | \$1,791,576 | 14.7 | \$0 | \$0 | \$1,791,576 | \$0 |
| | 2810 | Industrial Hemp Research Grant Fund | \$45,917 | 0 | \$0 | \$45,917 | \$0 | \$0 |
| | 28J0 | Industrial Hemp Registration Program Cash Fund | \$1,283,193 | 7.6 | \$0 | \$1,283,193 | \$0 | \$0 |
| | 2940 | Pet Animal Care and Facility Fund | \$816,048 | 6.5 | \$0 | \$816,048 | \$0 | \$0 |
| | 5100 | State Fair Authority Fund | \$9,321,744 | 26.9 | \$0 | \$9,321,744 | \$0 | \$0 |
| | 7210 | Brand Estray Fund | \$43,443 | 0 | \$0 | \$43,443 | \$0 | \$0 |
| | VSCF | Various Sources of Cash Clearing Fund | \$2,125,260 | 0 | \$0 | \$2,125,260 | \$0 | \$0 |
| Total FY 2020-21 - Department of Agriculture | | | \$55,813,584 | 299.5 | \$11,344,162 | \$37,944,741 | \$2,575,576 | \$3,949,105 |