

FY 2019-20 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 | \$2,158,595 | 16.7 | \$929,736 | \$0 | \$1,228,859 | \$0 |
| Personal Services | 24Z0 | Food Systems Advisory Council Fund | \$1,946 | 0.0 | \$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 | 0.0 | \$132,887 | \$0 | \$0 | \$0 |
| PERA Direct Distribution | 16R0 | Inspection and Consumer Services Cash Fund | \$52,563 | 0.0 | \$0 | \$52,563 | \$0 | \$0 |
| PERA Direct Distribution | 22L0 | Agriculture Management Fund | \$282,853 | 0.0 | \$0 | \$282,853 | \$0 | \$0 |
| PERA Direct Distribution | 5100 | State Fair Authority Fund | \$42,730 | 0.0 | \$0 | \$42,730 | \$0 | \$0 |
| Subtotal FY 2019-20 - PERA Direct Distribution | | | \$511,033 | 0.0 | \$132,887 | \$378,146 | \$0 | \$0 |
| Workers' Compensation | 1000 | General Fund - Unrestricted | \$41,485 | 0.0 | \$41,485 | \$0 | \$0 | \$0 |
| Workers' Compensation | 1030 | Agricultural Products Inspection Fund | \$35,992 | 0.0 | \$0 | \$35,992 | \$0 | \$0 |
| Workers' Compensation | 1040 | Veterinary Vaccine and Service Fund | \$84 | 0.0 | \$0 | \$84 | \$0 | \$0 |
| Workers' Compensation | 1080 | Brand Inspection Fund | \$61,750 | 0.0 | \$0 | \$61,750 | \$0 | \$0 |
| Workers' Compensation | 16R0 | Inspection and Consumer Services Cash Fund | \$21,002 | 0.0 | \$0 | \$21,002 | \$0 | \$0 |
| Workers' Compensation | 2260 | Wine Development Fund | \$1,094 | 0.0 | \$0 | \$1,094 | \$0 | \$0 |
| Workers' Compensation | 22L0 | Agriculture Management Fund | \$421 | 0.0 | \$0 | \$421 | \$0 | \$0 |
| Workers' Compensation | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$19,769 | 0.0 | \$0 | \$19,769 | \$0 | \$0 |
| Workers' Compensation | 28J0 | Industrial Hemp Registration Program Cash Fund | \$1,599 | 0.0 | \$0 | \$1,599 | \$0 | \$0 |
| Workers' Compensation | 2940 | Pet Animal Care and Facility Fund | \$4,788 | 0.0 | \$0 | \$4,788 | \$0 | \$0 |
| Workers' Compensation | 5100 | State Fair Authority Fund | \$21,783 | 0.0 | \$0 | \$21,783 | \$0 | \$0 |
| Subtotal FY 2019-20 - Workers' Compensation | | | \$209,767 | 0.0 | \$41,485 | \$168,282 | \$0 | \$0 |
| Operating Expenses | 1000 | General Fund - Unrestricted | \$258,616 | 0.0 | \$0 | \$0 | \$258,616 | \$0 |
| Subtotal FY 2019-20 - Operating Expenses | | | \$258,616 | 0.0 | \$0 | \$0 | \$258,616 | \$0 |
| Legal Services | 1000 | General Fund - Unrestricted | \$130,663 | 0.0 | \$130,663 | \$0 | \$0 | \$0 |
| Legal Services | 1080 | Brand Inspection Fund | \$10,099 | 0.0 | \$0 | \$10,099 | \$0 | \$0 |
| Legal Services | 1090 | Alternative Livestock Farm Cash Fund | \$2,283 | 0.0 | \$0 | \$2,283 | \$0 | \$0 |
| Legal Services | 15RS | Marijuana Tax Cash Fund | \$92,164 | 0.0 | \$0 | \$92,164 | \$0 | \$0 |

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|--|------|--|------------------|------------|------------------|------------------|----------------------|---------------|
| Legal Services | 16R0 | Inspection and Consumer Services Cash Fund | \$38,268 | 0.0 | \$0 | \$38,268 | \$0 | \$0 |
| Legal Services | 2210 | Noxious Weed Management Fund | \$3,995 | 0.0 | \$0 | \$3,995 | \$0 | \$0 |
| Legal Services | 2260 | Wine Development Fund | \$11,525 | 0.0 | \$0 | \$11,525 | \$0 | \$0 |
| Legal Services | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$287,080 | 0.0 | \$0 | \$287,080 | \$0 | \$0 |
| Legal Services | 25B0 | Seed Potato Cash Fund | \$1,895 | 0.0 | \$0 | \$1,895 | \$0 | \$0 |
| Legal Services | 2610 | Colorado Aquaculture Fund | \$1,936 | 0.0 | \$0 | \$1,936 | \$0 | \$0 |
| Legal Services | 28J0 | Industrial Hemp Registration Program Cash Fund | \$39,460 | 0.0 | \$0 | \$39,460 | \$0 | \$0 |
| Legal Services | 2940 | Pet Animal Care and Facility Fund | \$80,973 | 0.0 | \$0 | \$80,973 | \$0 | \$0 |
| Legal Services | 5100 | State Fair Authority Fund | \$22,158 | 0.0 | \$0 | \$22,158 | \$0 | \$0 |
| Subtotal FY 2019-20 - Legal Services | | | \$722,499 | 0.0 | \$130,663 | \$591,836 | \$0 | \$0 |
| Administrative Law Judge Services | 22L0 | Agriculture Management Fund | \$12,224 | 0.0 | \$0 | \$12,224 | \$0 | \$0 |
| Subtotal FY 2019-20 - Administrative Law Judge Services | | | \$12,224 | 0.0 | \$0 | \$12,224 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 1000 | General Fund - Unrestricted | \$139,209 | 0.0 | \$139,209 | \$0 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 1030 | Agricultural Products Inspection Fund | \$5,053 | 0.0 | \$0 | \$5,053 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 1040 | Veterinary Vaccine and Service Fund | \$49 | 0.0 | \$0 | \$49 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 1080 | Brand Inspection Fund | \$15,711 | 0.0 | \$0 | \$15,711 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 16R0 | Inspection and Consumer Services Cash Fund | \$50,571 | 0.0 | \$0 | \$50,571 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 2260 | Wine Development Fund | \$632 | 0.0 | \$0 | \$632 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 22L0 | Agriculture Management Fund | \$243 | 0.0 | \$0 | \$243 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$11,418 | 0.0 | \$0 | \$11,418 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 28J0 | Industrial Hemp Registration Program Cash Fund | \$923 | 0.0 | \$0 | \$923 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 2940 | Pet Animal Care and Facility Fund | \$2,575 | 0.0 | \$0 | \$2,575 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 5100 | State Fair Authority Fund | \$9,998 | 0.0 | \$0 | \$9,998 | \$0 | \$0 |
| Subtotal FY 2019-20 - Payment to Risk Management and Property Funds | | | \$236,382 | 0.0 | \$139,209 | \$97,173 | \$0 | \$0 |

FY 2019-20 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 |
|---|------|--|------------------|------------|------------------|------------------|----------------------|----------------|
| Vehicle Lease Payments | 1000 | General Fund - Unrestricted | \$107,267 | 0.0 | \$102,416 | \$0 | \$0 | \$4,851 |
| Vehicle Lease Payments | 1030 | Agricultural Products Inspection Fund | \$1,729 | 0.0 | \$0 | \$1,729 | \$0 | \$0 |
| Vehicle Lease Payments | 15RS | Marijuana Tax Cash Fund | \$20,023 | 0.0 | \$0 | \$20,023 | \$0 | \$0 |
| Vehicle Lease Payments | 16R0 | Inspection and Consumer Services Cash Fund | \$55,110 | 0.0 | \$0 | \$55,110 | \$0 | \$0 |
| Vehicle Lease Payments | 2260 | Wine Development Fund | \$72 | 0.0 | \$0 | \$72 | \$0 | \$0 |
| Vehicle Lease Payments | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$21,826 | 0.0 | \$0 | \$21,826 | \$0 | \$0 |
| Vehicle Lease Payments | 28J0 | Industrial Hemp Registration Program Cash Fund | \$829 | 0.0 | \$0 | \$829 | \$0 | \$0 |
| Vehicle Lease Payments | 2940 | Pet Animal Care and Facility Fund | \$15,470 | 0.0 | \$0 | \$15,470 | \$0 | \$0 |
| Subtotal FY 2019-20 - Vehicle Lease Payments | | | \$222,327 | 0.0 | \$102,416 | \$115,060 | \$0 | \$4,851 |
| Information Technology Asset Maintenance | 1000 | General Fund - Unrestricted | \$28,041 | 0.0 | \$28,041 | \$0 | \$0 | \$0 |
| Subtotal FY 2019-20 - Information Technology Asset Maintenance | | | \$28,041 | 0.0 | \$28,041 | \$0 | \$0 | \$0 |
| Leased Space | 1030 | Agricultural Products Inspection Fund | \$9,626 | 0.0 | \$0 | \$9,626 | \$0 | \$0 |
| Leased Space | 1080 | Brand Inspection Fund | \$9,554 | 0.0 | \$0 | \$9,554 | \$0 | \$0 |
| Subtotal FY 2019-20 - Leased Space | | | \$19,180 | 0.0 | \$0 | \$19,180 | \$0 | \$0 |
| Office of Consolidation COP | 22L0 | Agriculture Management Fund | \$418,484 | 0.0 | \$0 | \$418,484 | \$0 | \$0 |
| Subtotal FY 2019-20 - Office of Consolidation COP | | | \$418,484 | 0.0 | \$0 | \$418,484 | \$0 | \$0 |
| CORE Operations | 1000 | General Fund - Unrestricted | \$28,891 | 0.0 | \$14,660 | \$0 | \$14,231 | \$0 |
| CORE Operations | 1030 | Agricultural Products Inspection Fund | \$5,820 | 0.0 | \$0 | \$5,820 | \$0 | \$0 |
| CORE Operations | 1040 | Veterinary Vaccine and Service Fund | \$1,028 | 0.0 | \$0 | \$1,028 | \$0 | \$0 |
| CORE Operations | 1080 | Brand Inspection Fund | \$13,816 | 0.0 | \$0 | \$13,816 | \$0 | \$0 |
| CORE Operations | 1090 | Alternative Livestock Farm Cash Fund | \$48 | 0.0 | \$0 | \$48 | \$0 | \$0 |
| CORE Operations | 15C0 | Agriculture Value-Added Fund | \$406 | 0.0 | \$0 | \$406 | \$0 | \$0 |
| CORE Operations | 16R0 | Inspection and Consumer Services Cash Fund | \$8,946 | 0.0 | \$0 | \$8,946 | \$0 | \$0 |
| CORE Operations | 2210 | Noxious Weed Management Fund | \$2,026 | 0.0 | \$0 | \$2,026 | \$0 | \$0 |
| CORE Operations | 2260 | Wine Development Fund | \$2,041 | 0.0 | \$0 | \$2,041 | \$0 | \$0 |
| CORE Operations | 22L0 | Agriculture Management Fund | \$563 | 0.0 | \$0 | \$563 | \$0 | \$0 |

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|--|------|--|--------------------|------------|--------------------|--------------------|----------------------|---------------|
| CORE Operations | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$13,983 | 0.0 | \$0 | \$13,983 | \$0 | \$0 |
| CORE Operations | 28J0 | Industrial Hemp Registration Program Cash Fund | \$976 | 0.0 | \$0 | \$976 | \$0 | \$0 |
| CORE Operations | 2940 | Pet Animal Care and Facility Fund | \$2,355 | 0.0 | \$0 | \$2,355 | \$0 | \$0 |
| CORE Operations | 5100 | State Fair Authority Fund | \$27,726 | 0.0 | \$0 | \$27,726 | \$0 | \$0 |
| Subtotal FY 2019-20 - CORE Operations | | | \$108,625 | 0.0 | \$14,660 | \$79,734 | \$14,231 | \$0 |
| Utilities | 1000 | General Fund - Unrestricted | \$196,939 | 0.0 | \$50,000 | \$0 | \$146,939 | \$0 |
| Subtotal FY 2019-20 - Utilities | | | \$196,939 | 0.0 | \$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 | \$0 | \$20,000 | \$0 | \$0 |
| Subtotal FY 2019-20 - Agriculture Leadership and Education Grants | | | \$20,000 | 0.0 | \$0 | \$20,000 | \$0 | \$0 |
| Indirect Cost Assessment | 22L0 | Agriculture Management Fund | \$103,181 | 0.0 | \$0 | \$103,181 | \$0 | \$0 |
| Subtotal FY 2019-20 - Indirect Cost Assessment | | | \$103,181 | 0.0 | \$0 | \$103,181 | \$0 | \$0 |
| Payments to OIT | 1000 | General Fund - Unrestricted | \$1,162,202 | 0.0 | \$1,162,202 | \$0 | \$0 | \$0 |
| Payments to OIT | 1030 | Agricultural Products Inspection Fund | \$47,205 | 0.0 | \$0 | \$47,205 | \$0 | \$0 |
| Payments to OIT | 1040 | Veterinary Vaccine and Service Fund | \$454 | 0.0 | \$0 | \$454 | \$0 | \$0 |
| Payments to OIT | 1080 | Brand Inspection Fund | \$140,708 | 0.0 | \$0 | \$140,708 | \$0 | \$0 |
| Payments to OIT | 15C0 | Agriculture Value-Added Fund | \$3,631 | 0.0 | \$0 | \$3,631 | \$0 | \$0 |
| Payments to OIT | 16R0 | Inspection and Consumer Services Cash Fund | \$63,092 | 0.0 | \$0 | \$63,092 | \$0 | \$0 |
| Payments to OIT | 2260 | Wine Development Fund | \$5,901 | 0.0 | \$0 | \$5,901 | \$0 | \$0 |
| Payments to OIT | 22L0 | Agriculture Management Fund | \$2,269 | 0.0 | \$0 | \$2,269 | \$0 | \$0 |
| Payments to OIT | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$106,666 | 0.0 | \$0 | \$106,666 | \$0 | \$0 |
| Payments to OIT | 28J0 | Industrial Hemp Registration Program Cash Fund | \$8,625 | 0.0 | \$0 | \$8,625 | \$0 | \$0 |
| Payments to OIT | 2940 | Pet Animal Care and Facility Fund | \$24,057 | 0.0 | \$0 | \$24,057 | \$0 | \$0 |
| Payments to OIT | 5100 | State Fair Authority Fund | \$51,291 | 0.0 | \$0 | \$51,291 | \$0 | \$0 |
| Payments to OIT | | | \$1,616,101 | 0.0 | \$1,162,202 | \$453,899 | \$0 | \$0 |

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| 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 | \$4,384,795 | 16.7 | \$2,731,298 | \$0 | \$1,648,645 | \$4,851 |
| | 1030 | Agricultural Products Inspection Fund | \$105,425 | 0.0 | \$0 | \$105,425 | \$0 | \$0 |
| | 1040 | Veterinary Vaccine and Service Fund | \$1,615 | 0.0 | \$0 | \$1,615 | \$0 | \$0 |
| | 1080 | Brand Inspection Fund | \$251,638 | 0.0 | \$0 | \$251,638 | \$0 | \$0 |
| | 1090 | Alternative Livestock Farm Cash Fund | \$2,331 | 0.0 | \$0 | \$2,331 | \$0 | \$0 |
| | 15C0 | Agriculture Value-Added Fund | \$4,037 | 0.0 | \$0 | \$4,037 | \$0 | \$0 |
| | 15RS | Marijuana Tax Cash Fund | \$112,187 | 0.0 | \$0 | \$112,187 | \$0 | \$0 |
| | 16R0 | Inspection and Consumer Services Cash Fund | \$289,552 | 0.0 | \$0 | \$289,552 | \$0 | \$0 |
| | 2210 | Noxious Weed Management Fund | \$6,021 | 0.0 | \$0 | \$6,021 | \$0 | \$0 |
| | 2260 | Wine Development Fund | \$21,265 | 0.0 | \$0 | \$21,265 | \$0 | \$0 |
| | 22L0 | Agriculture Management Fund | \$2,442,932 | 2.0 | \$0 | \$2,442,932 | \$0 | \$0 |
| | 2350 | Plant Health, Pest Control and Environmental Protection | \$460,742 | 0.0 | \$0 | \$460,742 | \$0 | \$0 |
| | 24Z0 | Food Systems Advisory Council Fund | \$1,946 | 0.0 | \$0 | \$1,946 | \$0 | \$0 |
| | 25B0 | Seed Potato Cash Fund | \$1,895 | 0.0 | \$0 | \$1,895 | \$0 | \$0 |
| | 2610 | Colorado Aquaculture Fund | \$1,936 | 0.0 | \$0 | \$1,936 | \$0 | \$0 |
| | 28J0 | Industrial Hemp Registration Program Cash Fund | \$52,412 | 0.0 | \$0 | \$52,412 | \$0 | \$0 |
| | 2940 | Pet Animal Care and Facility Fund | \$130,218 | 0.0 | \$0 | \$130,218 | \$0 | \$0 |
| | 5100 | State Fair Authority Fund | \$175,686 | 0.0 | \$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 | \$1,648,645 | \$4,851 |

| 02. Agriculture Services, (A) Agriculture Services, | | | | | | | | |
|--|------|-------------------------------------|--------------------|-------------|--------------------|--------------------|------------|------------------|
| Animal Industry Division | 1000 | General Fund - Unrestricted | \$2,407,406 | 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 | \$0 | \$200 | \$0 | \$0 |
| Animal Industry Division | 2280 | Animal Protection Fund | \$1,562 | 0.0 | \$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 | | | \$3,472,845 | 28.1 | \$2,074,764 | \$1,065,439 | \$0 | \$332,641 |
| Plant Industry Division | 1000 | General Fund - Unrestricted | \$1,524,141 | 12.0 | \$449,102 | \$0 | \$0 | \$1,075,038 |
| Plant Industry Division | 15RS | Marijuana Tax Cash Fund | \$761,442 | 11.6 | \$0 | \$761,442 | \$0 | \$0 |

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|--|------|--|--------------------|-------------|--------------------|--------------------|----------------------|--------------------|
| Plant Industry Division | 2350 | 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 | \$0 | \$10,552 | \$0 | \$0 |
| Plant Industry Division | 28J0 | Industrial Hemp Registration Program Cash Fund | \$935,295 | 6.8 | \$0 | \$935,295 | \$0 | \$0 |
| Subtotal FY 2019-20 - Plant Industry Division | | | \$5,684,224 | 54.9 | \$449,102 | \$4,160,083 | \$0 | \$1,075,038 |
| Inspection and Consumer Services Division | 1000 | General Fund - Unrestricted | \$2,291,590 | 20.6 | \$1,454,190 | \$0 | \$84,001 | \$753,399 |
| Inspection and Consumer Services Division | 15RS | Marijuana Tax Cash Fund | \$124,876 | 0.0 | \$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 | | | \$4,990,081 | 45.6 | \$1,454,190 | \$2,698,491 | \$84,001 | \$753,399 |
| Conservation Services Division | 1000 | General Fund - Unrestricted | \$2,300,051 | 10.9 | \$1,093,451 | \$0 | \$0 | \$1,206,600 |
| Conservation Services Division | 2210 | Noxious Weed Management Fund | \$767,393 | 0.0 | \$0 | \$2,643 | \$764,750 | \$0 |
| Conservation Services Division | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$956,582 | 6.8 | \$0 | \$956,582 | \$0 | \$0 |
| Subtotal FY 2019-20 - Conservation Services Division | | | \$4,024,025 | 17.7 | \$1,093,451 | \$959,224 | \$764,750 | \$1,206,600 |
| Appropriation to the Noxious Weed Management Fund | 1000 | General Fund - Unrestricted | \$700,000 | 0.0 | \$700,000 | \$0 | \$0 | \$0 |
| Subtotal FY 2019-20 - Appropriation to the Noxious Weed Management Fund | | | \$700,000 | 0.0 | \$700,000 | \$0 | \$0 | \$0 |
| Lease Purchase Lab Equipment | 16R0 | Inspection and Consumer Services Cash Fund | \$96,883 | 0.0 | \$0 | \$96,883 | \$0 | \$0 |
| Subtotal FY 2019-20 - Lease Purchase Lab Equipment | | | \$96,883 | 0.0 | \$0 | \$96,883 | \$0 | \$0 |
| Indirect Cost Assessment | 1000 | General Fund - Unrestricted | \$404,695 | 0.0 | \$0 | \$0 | \$0 | \$404,695 |
| Indirect Cost Assessment | 1040 | Veterinary Vaccine and Service Fund | \$23,796 | 0.0 | \$0 | \$23,796 | \$0 | \$0 |
| Indirect Cost Assessment | 15RS | Marijuana Tax Cash Fund | \$129,616 | 0.0 | \$0 | \$129,616 | \$0 | \$0 |
| Indirect Cost Assessment | 16R0 | Inspection and Consumer Services Cash Fund | \$258,095 | 0.0 | \$0 | \$258,095 | \$0 | \$0 |
| Indirect Cost Assessment | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$335,512 | 0.0 | \$0 | \$335,512 | \$0 | \$0 |
| Indirect Cost Assessment | 28J0 | Industrial Hemp Registration Program Cash Fund | \$2,325 | 0.0 | \$0 | \$2,325 | \$0 | \$0 |
| Indirect Cost Assessment | 2940 | Pet Animal Care and Facility Fund | \$54,726 | 0.0 | \$0 | \$54,726 | \$0 | \$0 |
| Subtotal FY 2019-20 - Indirect Cost Assessment | | | \$1,208,765 | 0.0 | \$0 | \$804,070 | \$0 | \$404,695 |

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|-------------------------------|------------|--|---------------------|--------------|--------------------|--------------------|----------------------|--------------------|
| Long Bill Group Totals | | | | | | | | |
| | 1000 | General Fund - Unrestricted | \$9,627,882 | 64.1 | \$5,771,508 | \$0 | \$84,001 | \$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 | \$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 | \$767,393 | 0.0 | \$0 | \$2,643 | \$764,750 | \$0 |
| | 2280 | Animal Protection Fund | \$1,562 | 0.0 | \$0 | \$1,562 | \$0 | \$0 |
| | 2350 | Plant Health, Pest Control and Environmental Protec | \$3,744,888 | 31.3 | \$0 | \$3,744,888 | \$0 | \$0 |
| | 25B0 | Seed Potato Cash Fund | \$10,552 | 0.0 | \$0 | \$10,552 | \$0 | \$0 |
| | 28J0 | Industrial Hemp Registration Program Cash Fund | \$937,620 | 6.8 | \$0 | \$937,620 | \$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, | \$20,176,823 | 146.3 | \$5,771,508 | \$9,784,191 | \$848,751 | \$3,772,374 |

| 03. Agriculture Markets Division, (A) Agricultural Markets, | | | | | | | | |
|--|------|------------------------------|--------------------|------------|--------------------|------------------|------------|------------------|
| Program Costs | 1000 | General Fund - Unrestricted | \$1,894,280 | 5.4 | \$1,050,437 | \$11,037 | \$0 | \$832,806 |
| Program Costs | 115B | Donations - Agriculture | \$224,340 | 0.0 | \$0 | \$224,340 | \$0 | \$0 |
| Subtotal FY 2019-20 - Program Costs | | | \$2,118,620 | 5.4 | \$1,050,437 | \$235,377 | \$0 | \$832,806 |
| Agricultural Development Board | 15C0 | Agriculture Value-Added Fund | \$335,776 | 0.0 | \$0 | \$335,776 | \$0 | \$0 |
| Subtotal FY 2019-20 - Agricultural Development Board | | | \$335,776 | 0.0 | \$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 | \$0 | \$34,274 |
| Indirect Cost Assessment | 2260 | Wine Development Fund | \$20,000 | 0.0 | \$0 | \$20,000 | \$0 | \$0 |
| Subtotal FY 2019-20 - Indirect Cost Assessment | | | \$54,274 | 0.0 | \$0 | \$20,000 | \$0 | \$34,274 |

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|-------------------------------|--|------------------------------|--------------------|------------|--------------------|--------------------|----------------------|------------------|
| Long Bill Group Totals | | | | | | | | |
| | 1000 | General Fund - Unrestricted | \$1,983,469 | 5.7 | \$1,105,352 | \$11,037 | \$0 | \$867,080 |
| | 115B | Donations - Agriculture | \$224,340 | 0.0 | \$0 | \$224,340 | \$0 | \$0 |
| | 15C0 | Agriculture Value-Added Fund | \$335,776 | 0.0 | \$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, | | \$3,297,069 | 7.2 | \$1,105,352 | \$1,324,636 | \$0 | \$867,080 |

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

| | | | | | | | | |
|---|------|---------------------------------------|--------------------|-------------|------------------|--------------------|------------|------------|
| Program Costs | 1000 | General Fund - Unrestricted | \$200,000 | 0.0 | \$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 | \$0 | \$21,365 | \$0 | \$0 |
| Subtotal FY 2019-20 - Indirect Cost Assessment | | | \$21,365 | 0.0 | \$0 | \$21,365 | \$0 | \$0 |

Long Bill Group Totals

| | | | | | | | | |
|-------------------|--|---------------------------------------|--------------------|-------------|------------------|--------------------|------------|------------|
| | 1000 | General Fund - Unrestricted | \$200,000 | 0.0 | \$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 | \$0 | \$10,081 | \$0 | \$0 |
| Subtotal FY 2019-20 - Alternative Livestock | | | \$10,081 | 0.0 | \$0 | \$10,081 | \$0 | \$0 |
| Indirect Cost Assessment | 1080 | Brand Inspection Fund | \$164,179 | 0.0 | \$0 | \$164,179 | \$0 | \$0 |
| Indirect Cost Assessment | 1090 | Alternative Livestock Farm Cash Fund | \$151 | 0.0 | \$0 | \$151 | \$0 | \$0 |
| Subtotal FY 2019-20 - Indirect Cost Assessment | | | \$164,330 | 0.0 | \$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 | \$0 | \$10,232 | \$0 | \$0 |
| Total For: | 04. Brand Board, (A) Brand Board, | | \$5,211,799 | 59.0 | \$0 | \$5,211,799 | \$0 | \$0 |

FY 2019-20 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 |
|--|--|----------------------------------|--------------------|-------------|--------------------|--------------------|----------------------|---------------|
| 05. Colorado State Fair, (A) Colorado State Fair, | | | | | | | | |
| Program Costs | 1000 | General Fund - Unrestricted | \$450,000 | 0.0 | \$450,000 | \$0 | \$0 | \$0 |
| Program Costs | 5100 | State Fair Authority Fund | \$7,493,021 | 26.9 | \$0 | \$7,493,021 | \$0 | \$0 |
| Subtotal FY 2019-20 - Program Costs | | | \$7,943,021 | 26.9 | \$450,000 | \$7,493,021 | \$0 | \$0 |
| FFA and 4H Funding | 1000 | General Fund - Unrestricted | \$250,000 | 0.0 | \$250,000 | \$0 | \$0 | \$0 |
| FFA and 4H Funding | 15RS | Marijuana Tax Cash Fund | \$300,000 | 0.0 | \$0 | \$300,000 | \$0 | \$0 |
| FFA and 4H Funding | 5100 | State Fair Authority Fund | \$537,336 | 0.0 | \$0 | \$537,336 | \$0 | \$0 |
| Subtotal FY 2019-20 - FFA and 4H Funding | | | \$1,087,336 | 0.0 | \$250,000 | \$837,336 | \$0 | \$0 |
| State Fair Facilities Maintenance | 1000 | General Fund - Unrestricted | \$300,000 | 0.0 | \$300,000 | \$0 | \$0 | \$0 |
| State Fair Facilities Maintenance | 5100 | State Fair Authority Fund | \$281,000 | 0.0 | \$0 | \$281,000 | \$0 | \$0 |
| Subtotal FY 2019-20 - State Fair Facilities Maintenance | | | \$581,000 | 0.0 | \$300,000 | \$281,000 | \$0 | \$0 |
| Indirect Cost Assessment | 5100 | State Fair Authority Fund | \$102,010 | 0.0 | \$0 | \$102,010 | \$0 | \$0 |
| Subtotal FY 2019-20 - Indirect Cost Assessment | | | \$102,010 | 0.0 | \$0 | \$102,010 | \$0 | \$0 |
| Long Bill Group Totals | | | | | | | | |
| | 1000 | General Fund - Unrestricted | \$1,000,000 | 0.0 | \$1,000,000 | \$0 | \$0 | \$0 |
| | 15RS | Marijuana Tax Cash Fund | \$300,000 | 0.0 | \$0 | \$300,000 | \$0 | \$0 |
| | 5100 | State Fair Authority Fund | \$8,413,367 | 26.9 | \$0 | \$8,413,367 | \$0 | \$0 |
| Total For: | 05. Colorado State Fair, (A) Colorado State Fair, | | \$9,713,367 | 26.9 | \$1,000,000 | \$8,713,367 | \$0 | \$0 |
| 06. Conservation Board, (A) Conservation Board, | | | | | | | | |
| Program Costs | 1000 | General Fund - Unrestricted | \$518,291 | 5.2 | \$518,291 | \$0 | \$0 | \$0 |
| Subtotal FY 2019-20 - Program Costs | | | \$518,291 | 5.2 | \$518,291 | \$0 | \$0 | \$0 |
| Distribution to Soil Conservation Districts | 1000 | General Fund - Unrestricted | \$483,767 | 0.0 | \$483,767 | \$0 | \$0 | \$0 |
| Subtotal FY 2019-20 - Distribution to Soil Conservation Districts | | | \$483,767 | 0.0 | \$483,767 | \$0 | \$0 | \$0 |
| Matching Grants to Districts | 1000 | General Fund - Unrestricted | \$225,000 | 0.0 | \$225,000 | \$0 | \$0 | \$0 |
| Matching Grants to Districts | 19N0 | Conservation District Grant Fund | \$412,800 | 0.0 | \$0 | \$412,800 | \$0 | \$0 |
| Matching Grants to Districts | 22L0 | Agriculture Management Fund | \$100,000 | 0.0 | \$0 | \$100,000 | \$0 | \$0 |
| Subtotal FY 2019-20 - Matching Grants to Districts | | | \$737,800 | 0.0 | \$225,000 | \$512,800 | \$0 | \$0 |

FY 2019-20 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 |
|--|------------------------------------|--|---------------------|--------------|---------------------|---------------------|----------------------|--------------------|
| Salinity Control Grants | 1000 | General Fund - Unrestricted | \$94,193 | 0.0 | \$0 | \$0 | \$0 | \$94,193 |
| Subtotal FY 2019-20 - Salinity Control Grants | | | \$94,193 | 0.0 | \$0 | \$0 | \$0 | \$94,193 |
| Long Bill Group Totals | | | | | | | | |
| | 1000 | General Fund - Unrestricted | \$1,321,251 | 5.2 | \$1,227,058 | \$0 | \$0 | \$94,193 |
| | 19N0 | Conservation District Grant Fund | \$412,800 | 0.0 | \$0 | \$412,800 | \$0 | \$0 |
| | 22L0 | Agriculture Management Fund | \$100,000 | 0.0 | \$0 | \$100,000 | \$0 | \$0 |
| Total For: | 06. Conservation Board, (A) | Conservation Board, | \$1,834,051 | 5.2 | \$1,227,058 | \$512,800 | \$0 | \$94,193 |
| Cabinet Totals | | | | | | | | |
| | 1000 | General Fund - Unrestricted | \$18,517,397 | 91.7 | \$12,035,216 | \$11,037 | \$1,732,646 | \$4,738,498 |
| | 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 | \$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 | \$0 | \$12,563 | \$0 | \$0 |
| | 115B | Donations - Agriculture | \$224,340 | 0.0 | \$0 | \$224,340 | \$0 | \$0 |
| | 15C0 | Agriculture Value-Added Fund | \$339,813 | 0.0 | \$0 | \$339,813 | \$0 | \$0 |
| | 15RS | Marijuana Tax Cash Fund | \$1,428,122 | 11.6 | \$0 | \$1,428,122 | \$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 | \$0 | \$412,800 | \$0 | \$0 |
| | 2210 | Noxious Weed Management Fund | \$773,414 | 0.0 | \$0 | \$8,664 | \$764,750 | \$0 |
| | 2260 | Wine Development Fund | \$774,749 | 1.5 | \$0 | \$774,749 | \$0 | \$0 |
| | 2280 | Animal Protection Fund | \$1,562 | 0.0 | \$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 | \$4,205,631 | 31.3 | \$0 | \$4,205,631 | \$0 | \$0 |
| | 24Z0 | Food Systems Advisory Council Fund | \$1,946 | 0.0 | \$0 | \$1,946 | \$0 | \$0 |
| | 25B0 | Seed Potato Cash Fund | \$12,447 | 0.0 | \$0 | \$12,447 | \$0 | \$0 |
| | 2610 | Colorado Aquaculture Fund | \$1,936 | 0.0 | \$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 | \$8,589,053 | 26.9 | \$0 | \$8,589,053 | \$0 | \$0 |
| Total FY 2019-20 - Department of Agriculture | | | \$50,914,535 | 297.8 | \$12,035,216 | \$31,643,424 | \$2,497,396 | \$4,738,498 |

FY 2020-21 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 | \$1,709,040 | 2.9 | \$391,865 | \$0 | \$1,317,175 | \$0 |
| Personal Services | 22L0 | Agriculture Management Fund | \$591,303 | 0.0 | \$0 | \$591,303 | \$0 | \$0 |
| Personal Services | 27G0 | | \$0 | 14.7 | \$0 | \$0 | \$0 | \$0 |
| Subtotal FY 2020-21 - Personal Services | | | \$2,300,343 | 17.6 | \$391,865 | \$591,303 | \$1,317,175 | \$0 |
| Workers' Compensation | 1000 | General Fund - Unrestricted | \$33,952 | 0.0 | \$33,952 | \$0 | \$0 | \$0 |
| Workers' Compensation | 1030 | Agricultural Products Inspection Fund | \$8,013 | 0.0 | \$0 | \$8,013 | \$0 | \$0 |
| Workers' Compensation | 1040 | Veterinary Vaccine and Service Fund | \$124 | 0.0 | \$0 | \$124 | \$0 | \$0 |
| Workers' Compensation | 1080 | Brand Inspection Fund | \$21,240 | 0.0 | \$0 | \$21,240 | \$0 | \$0 |
| Workers' Compensation | 15C0 | Agriculture Value-Added Fund | \$544 | 0.0 | \$0 | \$544 | \$0 | \$0 |
| Workers' Compensation | 16R0 | Inspection and Consumer Services Cash Fund | \$13,637 | 0.0 | \$0 | \$13,637 | \$0 | \$0 |
| Workers' Compensation | 2260 | Wine Development Fund | \$946 | 0.0 | \$0 | \$946 | \$0 | \$0 |
| Workers' Compensation | 22L0 | Agriculture Management Fund | \$1,896 | 0.0 | \$0 | \$1,896 | \$0 | \$0 |
| Workers' Compensation | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$74,291 | 0.0 | \$0 | \$74,291 | \$0 | \$0 |
| Workers' Compensation | 28J0 | Industrial Hemp Registration Program Cash Fund | \$3,039 | 0.0 | \$0 | \$3,039 | \$0 | \$0 |
| Workers' Compensation | 2940 | Pet Animal Care and Facility Fund | \$3,253 | 0.0 | \$0 | \$3,253 | \$0 | \$0 |
| Workers' Compensation | 5100 | State Fair Authority Fund | \$10,731 | 0.0 | \$0 | \$10,731 | \$0 | \$0 |
| Subtotal FY 2020-21 - Workers' Compensation | | | \$171,666 | 0.0 | \$33,952 | \$137,714 | \$0 | \$0 |
| Operating Expenses | 1000 | General Fund - Unrestricted | \$203,421 | 0.0 | \$0 | \$0 | \$203,421 | \$0 |
| Operating Expenses | 2600 | Disaster Emergency Fund | \$1,669,584 | 0.0 | \$0 | \$0 | \$0 | \$1,669,584 |
| Subtotal FY 2020-21 - Operating Expenses | | | \$1,873,005 | 0.0 | \$0 | \$0 | \$203,421 | \$1,669,584 |
| Legal Services | 1000 | General Fund - Unrestricted | \$163,666 | 0.0 | \$163,666 | \$0 | \$0 | \$0 |
| Legal Services | 1080 | Brand Inspection Fund | \$11,850 | 0.0 | \$0 | \$11,850 | \$0 | \$0 |
| Legal Services | 1090 | Alternative Livestock Farm Cash Fund | \$3,406 | 0.0 | \$0 | \$3,406 | \$0 | \$0 |
| Legal Services | 15R5 | Marijuana Tax Cash Fund | \$82,072 | 0.0 | \$0 | \$82,072 | \$0 | \$0 |
| Legal Services | 16R0 | Inspection and Consumer Services Cash Fund | \$80,040 | 0.0 | \$0 | \$80,040 | \$0 | \$0 |
| Legal Services | 2210 | Noxious Weed Management Fund | \$4,076 | 0.0 | \$0 | \$4,076 | \$0 | \$0 |

FY 2020-21 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 | \$23,712 | 0.0 | \$0 | \$23,712 | \$0 | \$0 |
| Legal Services | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$320,854 | 0.0 | \$0 | \$320,854 | \$0 | \$0 |
| Legal Services | 25B0 | Seed Potato Cash Fund | \$3,894 | 0.0 | \$0 | \$3,894 | \$0 | \$0 |
| Legal Services | 2610 | Colorado Aquaculture Fund | \$1,818 | 0.0 | \$0 | \$1,818 | \$0 | \$0 |
| Legal Services | 28J0 | Industrial Hemp Registration Program Cash Fund | \$37,602 | 0.0 | \$0 | \$37,602 | \$0 | \$0 |
| Legal Services | 2940 | Pet Animal Care and Facility Fund | \$140,293 | 0.0 | \$0 | \$140,293 | \$0 | \$0 |
| Legal Services | 5100 | State Fair Authority Fund | \$26,350 | 0.0 | \$0 | \$26,350 | \$0 | \$0 |
| Subtotal FY 2020-21 - Legal Services | | | \$899,633 | 0.0 | \$163,666 | \$735,967 | \$0 | \$0 |
| Administrative Law Judge Services | 22L0 | Agriculture Management Fund | \$23,355 | 0.0 | \$0 | \$23,355 | \$0 | \$0 |
| Subtotal FY 2020-21 - Administrative Law Judge Services | | | \$23,355 | 0.0 | \$0 | \$23,355 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 1000 | General Fund - Unrestricted | \$113,489 | 0.0 | \$113,489 | \$0 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 1030 | Agricultural Products Inspection Fund | \$7,889 | 0.0 | \$0 | \$7,889 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 1040 | Veterinary Vaccine and Service Fund | \$133 | 0.0 | \$0 | \$133 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 1080 | Brand Inspection Fund | \$22,732 | 0.0 | \$0 | \$22,732 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 1090 | Alternative Livestock Farm Cash Fund | \$582 | 0.0 | \$0 | \$582 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 16R0 | Inspection and Consumer Services Cash Fund | \$10,773 | 0.0 | \$0 | \$10,773 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 2260 | Wine Development Fund | \$1,013 | 0.0 | \$0 | \$1,013 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 22L0 | Agriculture Management Fund | \$1,659 | 0.0 | \$0 | \$1,659 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$12,847 | 0.0 | \$0 | \$12,847 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 28J0 | Industrial Hemp Registration Program Cash Fund | \$3,253 | 0.0 | \$0 | \$3,253 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 2940 | Pet Animal Care and Facility Fund | \$3,481 | 0.0 | \$0 | \$3,481 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 5100 | State Fair Authority Fund | \$9,332 | 0.0 | \$0 | \$9,332 | \$0 | \$0 |
| Subtotal FY 2020-21 - Payment to Risk Management and Property Funds | | | \$187,183 | 0.0 | \$113,489 | \$73,694 | \$0 | \$0 |

FY 2020-21 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 |
|---|------|--|------------------|------------|------------------|------------------|----------------------|----------------|
| Vehicle Lease Payments | 1000 | General Fund - Unrestricted | \$121,379 | 0.0 | \$116,982 | \$0 | \$0 | \$4,397 |
| Vehicle Lease Payments | 15RS | Marijuana Tax Cash Fund | \$21,970 | 0.0 | \$0 | \$21,970 | \$0 | \$0 |
| Vehicle Lease Payments | 16R0 | Inspection and Consumer Services Cash Fund | \$72,338 | 0.0 | \$0 | \$72,338 | \$0 | \$0 |
| Vehicle Lease Payments | 2260 | Wine Development Fund | \$96 | 0.0 | \$0 | \$96 | \$0 | \$0 |
| Vehicle Lease Payments | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$29,991 | 0.0 | \$0 | \$29,991 | \$0 | \$0 |
| Vehicle Lease Payments | 2940 | Pet Animal Care and Facility Fund | \$10,569 | 0.0 | \$0 | \$10,569 | \$0 | \$0 |
| Subtotal FY 2020-21 - Vehicle Lease Payments | | | \$256,343 | 0.0 | \$116,982 | \$134,963 | \$0 | \$4,397 |
| Information Technology Asset Maintenance | 1000 | General Fund - Unrestricted | \$42,041 | 0.0 | \$42,041 | \$0 | \$0 | \$0 |
| Information Technology Asset Maintenance | 16R0 | Inspection and Consumer Services Cash Fund | \$36,881 | 0.0 | \$0 | \$36,881 | \$0 | \$0 |
| Subtotal FY 2020-21 - Information Technology Asset Maintenance | | | \$78,922 | 0.0 | \$42,041 | \$36,881 | \$0 | \$0 |
| Leased Space | 1030 | Agricultural Products Inspection Fund | \$9,626 | 0.0 | \$0 | \$9,626 | \$0 | \$0 |
| Leased Space | 1080 | Brand Inspection Fund | \$9,554 | 0.0 | \$0 | \$9,554 | \$0 | \$0 |
| Subtotal FY 2020-21 - Leased Space | | | \$19,180 | 0.0 | \$0 | \$19,180 | \$0 | \$0 |
| Office of Consolidation COP | 1040 | Veterinary Vaccine and Service Fund | \$18,775 | 0.0 | \$0 | \$18,775 | \$0 | \$0 |
| Office of Consolidation COP | 1080 | Brand Inspection Fund | \$42,022 | 0.0 | \$0 | \$42,022 | \$0 | \$0 |
| Office of Consolidation COP | 15C0 | Agriculture Value-Added Fund | \$3,654 | 0.0 | \$0 | \$3,654 | \$0 | \$0 |
| Office of Consolidation COP | 16R0 | Inspection and Consumer Services Cash Fund | \$100,182 | 0.0 | \$0 | \$100,182 | \$0 | \$0 |
| Office of Consolidation COP | 2260 | Wine Development Fund | \$10,049 | 0.0 | \$0 | \$10,049 | \$0 | \$0 |
| Office of Consolidation COP | 22L0 | Agriculture Management Fund | \$169,395 | 0.0 | \$0 | \$169,395 | \$0 | \$0 |
| Office of Consolidation COP | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$111,641 | 0.0 | \$0 | \$111,641 | \$0 | \$0 |
| Office of Consolidation COP | 28J0 | Industrial Hemp Registration Program Cash Fund | \$54,089 | 0.0 | \$0 | \$54,089 | \$0 | \$0 |
| Office of Consolidation COP | 2940 | Pet Animal Care and Facility Fund | \$14,160 | 0.0 | \$0 | \$14,160 | \$0 | \$0 |
| Subtotal FY 2020-21 - Office of Consolidation COP | | | \$523,967 | 0.0 | \$0 | \$523,967 | \$0 | \$0 |
| Payments to OIT | 1000 | General Fund - Unrestricted | \$1,364,653 | 0.0 | \$1,364,653 | \$0 | \$0 | \$0 |
| Payments to OIT | 1030 | Agricultural Products Inspection Fund | \$57,052 | 0.0 | \$0 | \$57,052 | \$0 | \$0 |
| Payments to OIT | 1040 | Veterinary Vaccine and Service Fund | \$959 | 0.0 | \$0 | \$959 | \$0 | \$0 |

FY 2020-21 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 | 1080 | Brand Inspection Fund | \$164,411 | 0.0 | \$0 | \$164,411 | \$0 | \$0 |
| Payments to OIT | 15C0 | Agriculture Value-Added Fund | \$4,212 | 0.0 | \$0 | \$4,212 | \$0 | \$0 |
| Payments to OIT | 16R0 | Inspection and Consumer Services Cash Fund | \$77,912 | 0.0 | \$0 | \$77,912 | \$0 | \$0 |
| Payments to OIT | 2260 | Wine Development Fund | \$7,325 | 0.0 | \$0 | \$7,325 | \$0 | \$0 |
| Payments to OIT | 22L0 | Agriculture Management Fund | \$11,995 | 0.0 | \$0 | \$11,995 | \$0 | \$0 |
| Payments to OIT | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$92,919 | 0.0 | \$0 | \$92,919 | \$0 | \$0 |
| Payments to OIT | 28J0 | Industrial Hemp Registration Program Cash Fund | \$23,523 | 0.0 | \$0 | \$23,523 | \$0 | \$0 |
| Payments to OIT | 2940 | Pet Animal Care and Facility Fund | \$25,176 | 0.0 | \$0 | \$25,176 | \$0 | \$0 |
| Payments to OIT | 5100 | State Fair Authority Fund | \$67,490 | 0.0 | \$0 | \$67,490 | \$0 | \$0 |
| Subtotal FY 2020-21 - Payments to OIT | | | \$1,897,627 | 0.0 | \$1,364,653 | \$532,974 | \$0 | \$0 |
| CORE Operations | 1000 | General Fund - Unrestricted | \$38,643 | 0.0 | \$19,607 | \$0 | \$19,036 | \$0 |
| CORE Operations | 1030 | Agricultural Products Inspection Fund | \$11,418 | 0.0 | \$0 | \$11,418 | \$0 | \$0 |
| CORE Operations | 1040 | Veterinary Vaccine and Service Fund | \$192 | 0.0 | \$0 | \$192 | \$0 | \$0 |
| CORE Operations | 1080 | Brand Inspection Fund | \$32,902 | 0.0 | \$0 | \$32,902 | \$0 | \$0 |
| CORE Operations | 15C0 | Agriculture Value-Added Fund | \$843 | 0.0 | \$0 | \$843 | \$0 | \$0 |
| CORE Operations | 16R0 | Inspection and Consumer Services Cash Fund | \$15,592 | 0.0 | \$0 | \$15,592 | \$0 | \$0 |
| CORE Operations | 2260 | Wine Development Fund | \$1,466 | 0.0 | \$0 | \$1,466 | \$0 | \$0 |
| CORE Operations | 22L0 | Agriculture Management Fund | \$2,401 | 0.0 | \$0 | \$2,401 | \$0 | \$0 |
| CORE Operations | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$18,595 | 0.0 | \$0 | \$18,595 | \$0 | \$0 |
| CORE Operations | 28J0 | Industrial Hemp Registration Program Cash Fund | \$4,708 | 0.0 | \$0 | \$4,708 | \$0 | \$0 |
| CORE Operations | 2940 | Pet Animal Care and Facility Fund | \$5,038 | 0.0 | \$0 | \$5,038 | \$0 | \$0 |
| CORE Operations | 5100 | State Fair Authority Fund | \$13,506 | 0.0 | \$0 | \$13,506 | \$0 | \$0 |
| Subtotal FY 2020-21 - CORE Operations | | | \$145,304 | 0.0 | \$19,607 | \$106,661 | \$19,036 | \$0 |
| Utilities | 1000 | General Fund - Unrestricted | \$225,151 | 0.0 | \$50,000 | \$0 | \$175,151 | \$0 |
| Subtotal FY 2020-21 - Utilities | | | \$225,151 | 0.0 | \$50,000 | \$0 | \$175,151 | \$0 |
| Agriculture Management Fund | 22L0 | Agriculture Management Fund | \$898,725 | 2.0 | \$0 | \$898,725 | \$0 | \$0 |
| Subtotal FY 2020-21 - Agriculture Management Fund | | | \$898,725 | 2.0 | \$0 | \$898,725 | \$0 | \$0 |

FY 2020-21 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 |
|--|------|-----------------------------|------------------|------------|--------------|------------------|----------------------|---------------|
| Agriculture Leadership and Education Grants | 22L0 | Agriculture Management Fund | \$40,000 | 0.0 | \$0 | \$40,000 | \$0 | \$0 |
| Subtotal FY 2020-21 - Agriculture Leadership and Education Grants | | | \$40,000 | 0.0 | \$0 | \$40,000 | \$0 | \$0 |
| Indirect Cost Assessment | 22L0 | Agriculture Management Fund | \$143,388 | 0.0 | \$0 | \$143,388 | \$0 | \$0 |
| Subtotal FY 2020-21 - Indirect Cost Assessment | | | \$143,388 | 0.0 | \$0 | \$143,388 | \$0 | \$0 |

| Long Bill Group Totals | | | | | | | | |
|------------------------|--|---|--------------------|-------------|--------------------|--------------------|--------------------|--------------------|
| | 1000 | General Fund - Unrestricted | \$4,015,436 | 2.9 | \$2,296,255 | \$0 | \$1,714,783 | \$4,397 |
| | 1030 | Agricultural Products Inspection Fund | \$93,998 | 0.0 | \$0 | \$93,998 | \$0 | \$0 |
| | 1040 | Veterinary Vaccine and Service Fund | \$20,183 | 0.0 | \$0 | \$20,183 | \$0 | \$0 |
| | 1080 | Brand Inspection Fund | \$304,711 | 0.0 | \$0 | \$304,711 | \$0 | \$0 |
| | 1090 | Alternative Livestock Farm Cash Fund | \$3,988 | 0.0 | \$0 | \$3,988 | \$0 | \$0 |
| | 15C0 | Agriculture Value-Added Fund | \$9,253 | 0.0 | \$0 | \$9,253 | \$0 | \$0 |
| | 15RS | Marijuana Tax Cash Fund | \$104,042 | 0.0 | \$0 | \$104,042 | \$0 | \$0 |
| | 16R0 | Inspection and Consumer Services Cash Fund | \$407,355 | 0.0 | \$0 | \$407,355 | \$0 | \$0 |
| | 2210 | Noxious Weed Management Fund | \$4,076 | 0.0 | \$0 | \$4,076 | \$0 | \$0 |
| | 2260 | Wine Development Fund | \$44,607 | 0.0 | \$0 | \$44,607 | \$0 | \$0 |
| | 22L0 | Agriculture Management Fund | \$1,884,117 | 2.0 | \$0 | \$1,884,117 | \$0 | \$0 |
| | 2350 | Plant Health, Pest Control and Environmental Protection | \$661,138 | 0.0 | \$0 | \$661,138 | \$0 | \$0 |
| | 25B0 | Seed Potato Cash Fund | \$3,894 | 0.0 | \$0 | \$3,894 | \$0 | \$0 |
| | 2600 | Disaster Emergency Fund | \$1,669,584 | 0.0 | \$0 | \$0 | \$0 | \$1,669,584 |
| | 2610 | Colorado Aquaculture Fund | \$1,818 | 0.0 | \$0 | \$1,818 | \$0 | \$0 |
| | 27G0 | | \$0 | 14.7 | \$0 | \$0 | \$0 | \$0 |
| | 28J0 | Industrial Hemp Registration Program Cash Fund | \$126,214 | 0.0 | \$0 | \$126,214 | \$0 | \$0 |
| | 2940 | Pet Animal Care and Facility Fund | \$201,970 | 0.0 | \$0 | \$201,970 | \$0 | \$0 |
| | 5100 | State Fair Authority Fund | \$127,409 | 0.0 | \$0 | \$127,409 | \$0 | \$0 |
| Total For: | 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services, | | \$9,683,792 | 19.6 | \$2,296,255 | \$3,998,772 | \$1,714,783 | \$1,673,981 |

| 02. Agriculture Services, (A) Agriculture Services, | | | | | | | | |
|---|------|-------------------------------------|-------------|------|-------------|-----------|-----|-----------|
| Animal Industry Division | 1000 | General Fund - Unrestricted | \$2,461,682 | 16.5 | \$2,140,994 | \$0 | \$0 | \$320,688 |
| Animal Industry Division | 1040 | Veterinary Vaccine and Service Fund | \$356,059 | 1.0 | \$0 | \$356,059 | \$0 | \$0 |
| Animal Industry Division | 1060 | Diseased Livestock Fund | \$52,753 | 0.0 | \$0 | \$52,753 | \$0 | \$0 |

FY 2020-21 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 |
|--|------|--|--------------------|-------------|--------------------|--------------------|----------------------|--------------------|
| Animal Industry Division | 1110 | Cervidae Disease Fund | \$3,900 | 0.0 | \$0 | \$3,900 | \$0 | \$0 |
| Animal Industry Division | 17Q0 | Dangerous Dog Fund | \$2,839 | 0.0 | \$0 | \$2,839 | \$0 | \$0 |
| Animal Industry Division | 2280 | Animal Protection Fund | \$1,028 | 0.0 | \$0 | \$1,028 | \$0 | \$0 |
| Animal Industry Division | 2610 | Colorado Aquaculture Fund | \$26 | 0.0 | \$0 | \$26 | \$0 | \$0 |
| Animal Industry Division | 2940 | Pet Animal Care and Facility Fund | \$744,119 | 0.0 | \$0 | \$744,119 | \$0 | \$0 |
| Subtotal FY 2020-21 - Animal Industry Division | | | \$3,622,406 | 17.5 | \$2,140,994 | \$1,160,724 | \$0 | \$320,688 |
| Plant Industry Division | 1000 | General Fund - Unrestricted | \$1,338,454 | 12.9 | \$419,899 | \$0 | \$0 | \$918,555 |
| Plant Industry Division | 15RS | Marijuana Tax Cash Fund | \$714,697 | 11.6 | \$0 | \$714,697 | \$0 | \$0 |
| Plant Industry Division | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$2,368,610 | 24.5 | \$0 | \$2,368,610 | \$0 | \$0 |
| Plant Industry Division | 25B0 | Seed Potato Cash Fund | \$709 | 0.0 | \$0 | \$709 | \$0 | \$0 |
| Plant Industry Division | 28I0 | Industrial Hemp Research Grant Fund | \$5,000 | 0.0 | \$0 | \$5,000 | \$0 | \$0 |
| Plant Industry Division | 28J0 | Industrial Hemp Registration Program Cash Fund | \$1,025,476 | 9.3 | \$0 | \$1,025,476 | \$0 | \$0 |
| Subtotal FY 2020-21 - Plant Industry Division | | | \$5,452,947 | 58.3 | \$419,899 | \$4,114,493 | \$0 | \$918,555 |
| Inspection and Consumer Services Division | 1000 | General Fund - Unrestricted | \$2,384,532 | 22.2 | \$1,501,690 | \$0 | \$84,000 | \$798,842 |
| Inspection and Consumer Services Division | 15RS | Marijuana Tax Cash Fund | \$156,913 | 0.0 | \$0 | \$156,913 | \$0 | \$0 |
| Inspection and Consumer Services Division | 16R0 | Inspection and Consumer Services Cash Fund | \$2,637,500 | 25.0 | \$0 | \$2,637,500 | \$0 | \$0 |
| Inspection and Consumer Services Division | 2940 | Pet Animal Care and Facility Fund | \$0 | 9.0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal FY 2020-21 - Inspection and Consumer Services Division | | | \$5,178,945 | 56.2 | \$1,501,690 | \$2,794,413 | \$84,000 | \$798,842 |
| Conservation Services Division | 1000 | General Fund - Unrestricted | \$2,252,352 | 9.9 | \$957,150 | \$0 | \$0 | \$1,295,202 |
| Conservation Services Division | 15C0 | Agriculture Value-Added Fund | \$0 | 0.5 | \$0 | \$0 | \$0 | \$0 |
| Conservation Services Division | 2210 | Noxious Weed Management Fund | \$561,980 | 0.0 | \$0 | \$7,365 | \$554,615 | \$0 |
| Conservation Services Division | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$1,229,822 | 8.2 | \$0 | \$1,229,822 | \$0 | \$0 |
| Subtotal FY 2020-21 - Conservation Services Division | | | \$4,044,154 | 18.6 | \$957,150 | \$1,237,187 | \$554,615 | \$1,295,202 |
| Appropriation to the Noxious Weed Management Fund | 1000 | General Fund - Unrestricted | \$700,000 | 0.0 | \$700,000 | \$0 | \$0 | \$0 |
| Subtotal FY 2020-21 - Appropriation to the Noxious Weed Management Fund | | | \$700,000 | 0.0 | \$700,000 | \$0 | \$0 | \$0 |

FY 2020-21 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 |
|---|------|--|--------------------|------------|--------------|------------------|----------------------|------------------|
| Indirect Cost Assessment | 1000 | General Fund - Unrestricted | \$442,048 | 0.0 | \$0 | \$0 | \$0 | \$442,048 |
| Indirect Cost Assessment | 1040 | Veterinary Vaccine and Service Fund | \$14,878 | 0.0 | \$0 | \$14,878 | \$0 | \$0 |
| Indirect Cost Assessment | 15RS | Marijuana Tax Cash Fund | \$112,720 | 0.0 | \$0 | \$112,720 | \$0 | \$0 |
| Indirect Cost Assessment | 16R0 | Inspection and Consumer Services Cash Fund | \$303,196 | 0.0 | \$0 | \$303,196 | \$0 | \$0 |
| Indirect Cost Assessment | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$373,520 | 0.0 | \$0 | \$373,520 | \$0 | \$0 |
| Indirect Cost Assessment | 28J0 | Industrial Hemp Registration Program Cash Fund | \$65,986 | 0.0 | \$0 | \$65,986 | \$0 | \$0 |
| Indirect Cost Assessment | 2940 | Pet Animal Care and Facility Fund | \$60,055 | 0.0 | \$0 | \$60,055 | \$0 | \$0 |
| Subtotal FY 2020-21 - Indirect Cost Assessment | | | \$1,372,403 | 0.0 | \$0 | \$930,355 | \$0 | \$442,048 |

| Long Bill Group Totals | | | | | | | | |
|------------------------|--|--|---------------------|--------------|--------------------|---------------------|------------------|--------------------|
| | 1000 | General Fund - Unrestricted | \$9,579,068 | 61.5 | \$5,719,733 | \$0 | \$84,000 | \$3,775,335 |
| | 1040 | Veterinary Vaccine and Service Fund | \$370,937 | 1.0 | \$0 | \$370,937 | \$0 | \$0 |
| | 1060 | Diseased Livestock Fund | \$52,753 | 0.0 | \$0 | \$52,753 | \$0 | \$0 |
| | 1110 | Cervidae Disease Fund | \$3,900 | 0.0 | \$0 | \$3,900 | \$0 | \$0 |
| | 15C0 | Agriculture Value-Added Fund | \$0 | 0.5 | \$0 | \$0 | \$0 | \$0 |
| | 15RS | Marijuana Tax Cash Fund | \$984,330 | 11.6 | \$0 | \$984,330 | \$0 | \$0 |
| | 16R0 | Inspection and Consumer Services Cash Fund | \$2,940,696 | 25.0 | \$0 | \$2,940,696 | \$0 | \$0 |
| | 17Q0 | Dangerous Dog Fund | \$2,839 | 0.0 | \$0 | \$2,839 | \$0 | \$0 |
| | 2210 | Noxious Weed Management Fund | \$561,980 | 0.0 | \$0 | \$7,365 | \$554,615 | \$0 |
| | 2280 | Animal Protection Fund | \$1,028 | 0.0 | \$0 | \$1,028 | \$0 | \$0 |
| | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$3,971,952 | 32.7 | \$0 | \$3,971,952 | \$0 | \$0 |
| | 25B0 | Seed Potato Cash Fund | \$709 | 0.0 | \$0 | \$709 | \$0 | \$0 |
| | 2610 | Colorado Aquaculture Fund | \$26 | 0.0 | \$0 | \$26 | \$0 | \$0 |
| | 28I0 | Industrial Hemp Research Grant Fund | \$5,000 | 0.0 | \$0 | \$5,000 | \$0 | \$0 |
| | 28J0 | Industrial Hemp Registration Program Cash Fund | \$1,091,462 | 9.3 | \$0 | \$1,091,462 | \$0 | \$0 |
| | 2940 | Pet Animal Care and Facility Fund | \$804,174 | 9.0 | \$0 | \$804,174 | \$0 | \$0 |
| Total For: | 02. Agriculture Services, (A) Agriculture Services, | | \$20,370,855 | 150.6 | \$5,719,733 | \$10,237,172 | \$638,615 | \$3,775,335 |

| 03. Agriculture Markets Division, (A) Agricultural Markets, | | | | | | | | |
|---|------|-----------------------------|-------------|-----|-----------|----------|-----|-----------|
| Program Costs | 1000 | General Fund - Unrestricted | \$1,709,268 | 5.4 | \$933,957 | \$1,680 | \$0 | \$773,632 |
| Program Costs | 115B | Donations - Agriculture | \$72,583 | 0.0 | \$0 | \$72,583 | \$0 | \$0 |

FY 2020-21 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 2020-21 - Program Costs | | | \$1,781,852 | 5.4 | \$933,957 | \$74,263 | \$0 | \$773,632 |
| Agricultural Development Board | 15C0 | Agriculture Value-Added Fund | \$186,891 | 0.0 | \$0 | \$186,891 | \$0 | \$0 |
| Subtotal FY 2020-21 - Agricultural Development Board | | | \$186,891 | 0.0 | \$0 | \$186,891 | \$0 | \$0 |
| Wine Promotion Board | 2260 | Wine Development Fund | \$628,565 | 1.5 | \$0 | \$628,565 | \$0 | \$0 |
| Subtotal FY 2020-21 - Wine Promotion Board | | | \$628,565 | 1.5 | \$0 | \$628,565 | \$0 | \$0 |
| Agriculture Workforce Development Program | 1000 | General Fund - Unrestricted | \$17,401 | 0.3 | \$17,401 | \$0 | \$0 | \$0 |
| Subtotal FY 2020-21 - Agriculture Workforce Development Program | | | \$17,401 | 0.3 | \$17,401 | \$0 | \$0 | \$0 |
| Indirect Cost Assessment | 1000 | General Fund - Unrestricted | \$33,999 | 0.0 | \$0 | \$0 | \$0 | \$33,999 |
| Indirect Cost Assessment | 2260 | Wine Development Fund | \$22,918 | 0.0 | \$0 | \$22,918 | \$0 | \$0 |
| Subtotal FY 2020-21 - Indirect Cost Assessment | | | \$56,917 | 0.0 | \$0 | \$22,918 | \$0 | \$33,999 |
| Long Bill Group Totals | | | | | | | | |
| | 1000 | General Fund - Unrestricted | \$1,760,668 | 5.7 | \$951,358 | \$1,680 | \$0 | \$807,631 |
| | 115B | Donations - Agriculture | \$72,583 | 0.0 | \$0 | \$72,583 | \$0 | \$0 |
| | 15C0 | Agriculture Value-Added Fund | \$186,891 | 0.0 | \$0 | \$186,891 | \$0 | \$0 |
| | 2260 | Wine Development Fund | \$651,483 | 1.5 | \$0 | \$651,483 | \$0 | \$0 |
| Total For: | 03. Agriculture Markets Division, (A) Agricultural Markets, | | \$2,671,627 | 7.2 | \$951,358 | \$912,638 | \$0 | \$807,631 |

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

| | | | | | | | | |
|---|--|---------------------------------------|--------------------|-------------|------------------|--------------------|------------|------------|
| Program Costs | 1000 | General Fund - Unrestricted | \$200,000 | 0.0 | \$200,000 | \$0 | \$0 | \$0 |
| Program Costs | 1030 | Agricultural Products Inspection Fund | \$2,111,234 | 34.5 | \$0 | \$2,111,234 | \$0 | \$0 |
| Subtotal FY 2020-21 - Program Costs | | | \$2,311,234 | 34.5 | \$200,000 | \$2,111,234 | \$0 | \$0 |
| Indirect Cost Assessment | 1030 | Agricultural Products Inspection Fund | \$28,834 | 0.0 | \$0 | \$28,834 | \$0 | \$0 |
| Subtotal FY 2020-21 - Indirect Cost Assessment | | | \$28,834 | 0.0 | \$0 | \$28,834 | \$0 | \$0 |
| Long Bill Group Totals | | | | | | | | |
| | 1000 | General Fund - Unrestricted | \$200,000 | 0.0 | \$200,000 | \$0 | \$0 | \$0 |
| | 1030 | Agricultural Products Inspection Fund | \$2,140,068 | 34.5 | \$0 | \$2,140,068 | \$0 | \$0 |
| Total For: | 03. Agriculture Markets Division, (B) Agricultural Products Inspection, | | \$2,340,068 | 34.5 | \$200,000 | \$2,140,068 | \$0 | \$0 |

FY 2020-21 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 |
|--|--|--------------------------------------|--------------------|-------------|------------------|--------------------|----------------------|---------------|
| 04. Brand Board, (A) Brand Board, | | | | | | | | |
| Brand Inspection | 1080 | Brand Inspection Fund | \$5,174,858 | 59.0 | \$0 | \$5,174,858 | \$0 | \$0 |
| Subtotal FY 2020-21 - Brand Inspection | | | \$5,174,858 | 59.0 | \$0 | \$5,174,858 | \$0 | \$0 |
| Alternative Livestock | 1090 | Alternative Livestock Farm Cash Fund | \$6,867 | 0.0 | \$0 | \$6,867 | \$0 | \$0 |
| Subtotal FY 2020-21 - Alternative Livestock | | | \$6,867 | 0.0 | \$0 | \$6,867 | \$0 | \$0 |
| Indirect Cost Assessment | 1080 | Brand Inspection Fund | \$151,831 | 0.0 | \$0 | \$151,831 | \$0 | \$0 |
| Indirect Cost Assessment | 1090 | Alternative Livestock Farm Cash Fund | \$145 | 0.0 | \$0 | \$145 | \$0 | \$0 |
| Subtotal FY 2020-21 - Indirect Cost Assessment | | | \$151,976 | 0.0 | \$0 | \$151,976 | \$0 | \$0 |
| Long Bill Group Totals | | | | | | | | |
| | 1080 | Brand Inspection Fund | \$5,326,689 | 59.0 | \$0 | \$5,326,689 | \$0 | \$0 |
| | 1090 | Alternative Livestock Farm Cash Fund | \$7,012 | 0.0 | \$0 | \$7,012 | \$0 | \$0 |
| Total For: | 04. Brand Board, (A) Brand Board, | | \$5,333,702 | 59.0 | \$0 | \$5,333,702 | \$0 | \$0 |
| 05. Colorado State Fair, (A) Colorado State Fair, | | | | | | | | |
| Program Costs | 1000 | General Fund - Unrestricted | \$450,000 | 0.0 | \$450,000 | \$0 | \$0 | \$0 |
| Program Costs | 5100 | State Fair Authority Fund | \$4,596,543 | 26.9 | \$0 | \$4,596,543 | \$0 | \$0 |
| Subtotal FY 2020-21 - Program Costs | | | \$5,046,543 | 26.9 | \$450,000 | \$4,596,543 | \$0 | \$0 |
| FFA and 4H Funding | 1000 | General Fund - Unrestricted | \$125,000 | 0.0 | \$125,000 | \$0 | \$0 | \$0 |
| FFA and 4H Funding | 15RS | Marijuana Tax Cash Fund | \$150,000 | 0.0 | \$0 | \$150,000 | \$0 | \$0 |
| FFA and 4H Funding | 5100 | State Fair Authority Fund | \$269,672 | 0.0 | \$0 | \$269,672 | \$0 | \$0 |
| Subtotal FY 2020-21 - FFA and 4H Funding | | | \$544,672 | 0.0 | \$125,000 | \$419,672 | \$0 | \$0 |
| State Fair Facilities Maintenance | 1000 | General Fund - Unrestricted | \$300,000 | 0.0 | \$300,000 | \$0 | \$0 | \$0 |
| State Fair Facilities Maintenance | 5100 | State Fair Authority Fund | \$188,509 | 0.0 | \$0 | \$188,509 | \$0 | \$0 |
| Subtotal FY 2020-21 - State Fair Facilities Maintenance | | | \$488,509 | 0.0 | \$300,000 | \$188,509 | \$0 | \$0 |
| Indirect Cost Assessment | 5100 | State Fair Authority Fund | \$54,240 | 0.0 | \$0 | \$54,240 | \$0 | \$0 |
| Subtotal FY 2020-21 - Indirect Cost Assessment | | | \$54,240 | 0.0 | \$0 | \$54,240 | \$0 | \$0 |
| Long Bill Group Totals | | | | | | | | |

FY 2020-21 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 |
|---------------------|------------|--|--------------------|-------------|------------------|--------------------|----------------------|---------------|
| | 1000 | General Fund - Unrestricted | \$875,000 | 0.0 | \$875,000 | \$0 | \$0 | \$0 |
| | 15RS | Marijuana Tax Cash Fund | \$150,000 | 0.0 | \$0 | \$150,000 | \$0 | \$0 |
| | 5100 | State Fair Authority Fund | \$5,108,964 | 26.9 | \$0 | \$5,108,964 | \$0 | \$0 |
| Total For: | 05. | Colorado State Fair, (A) Colorado State Fair, | \$6,133,964 | 26.9 | \$875,000 | \$5,258,964 | \$0 | \$0 |

06. Conservation Board, (A) Conservation Board,

| | | | | | | | | |
|--|------|-----------------------------|------------------|------------|------------------|------------|------------|------------|
| Program Costs | 1000 | General Fund - Unrestricted | \$543,611 | 5.2 | \$543,611 | \$0 | \$0 | \$0 |
| Subtotal FY 2020-21 - Program Costs | | | \$543,611 | 5.2 | \$543,611 | \$0 | \$0 | \$0 |

| | | | | | | | | |
|--|------|-----------------------------|------------------|------------|------------------|------------|------------|------------|
| Distribution to Soil Conservation Districts | 1000 | General Fund - Unrestricted | \$483,767 | 0.0 | \$483,767 | \$0 | \$0 | \$0 |
| Subtotal FY 2020-21 - Distribution to Soil Conservation Districts | | | \$483,767 | 0.0 | \$483,767 | \$0 | \$0 | \$0 |

| | | | | | | | | |
|---|------|----------------------------------|------------------|------------|------------------|------------------|------------|------------|
| Matching Grants to Districts | 1000 | General Fund - Unrestricted | \$225,000 | 0.0 | \$225,000 | \$0 | \$0 | \$0 |
| Matching Grants to Districts | 19N0 | Conservation District Grant Fund | \$123,063 | 0.0 | \$0 | \$123,063 | \$0 | \$0 |
| Matching Grants to Districts | 22L0 | Agriculture Management Fund | \$100,000 | 0.0 | \$0 | \$100,000 | \$0 | \$0 |
| Subtotal FY 2020-21 - Matching Grants to Districts | | | \$448,063 | 0.0 | \$225,000 | \$223,063 | \$0 | \$0 |

| | | | | | | | | |
|--|------|-----------------------------|------------------|------------|------------|------------|------------|------------------|
| Salinity Control Grants | 1000 | General Fund - Unrestricted | \$805,681 | 0.0 | \$0 | \$0 | \$0 | \$805,681 |
| Subtotal FY 2020-21 - Salinity Control Grants | | | \$805,681 | 0.0 | \$0 | \$0 | \$0 | \$805,681 |

Long Bill Group Totals

| | | | | | | | | |
|-------------------|------------|--|--------------------|------------|--------------------|------------------|------------|------------------|
| | 1000 | General Fund - Unrestricted | \$2,058,059 | 5.2 | \$1,252,378 | \$0 | \$0 | \$805,681 |
| | 19N0 | Conservation District Grant Fund | \$123,063 | 0.0 | \$0 | \$123,063 | \$0 | \$0 |
| | 22L0 | Agriculture Management Fund | \$100,000 | 0.0 | \$0 | \$100,000 | \$0 | \$0 |
| Total For: | 06. | Conservation Board, (A) Conservation Board, | \$2,281,122 | 5.2 | \$1,252,378 | \$223,063 | \$0 | \$805,681 |

Cabinet Totals

| | | | | | | | | |
|--|------|---------------------------------------|--------------|------|--------------|-------------|-------------|-------------|
| | 1000 | General Fund - Unrestricted | \$18,488,232 | 75.3 | \$11,294,724 | \$1,680 | \$1,798,783 | \$5,393,044 |
| | 1030 | Agricultural Products Inspection Fund | \$2,234,067 | 34.5 | \$0 | \$2,234,067 | \$0 | \$0 |
| | 1040 | Veterinary Vaccine and Service Fund | \$391,120 | 1.0 | \$0 | \$391,120 | \$0 | \$0 |
| | 1060 | Diseased Livestock Fund | \$52,753 | 0.0 | \$0 | \$52,753 | \$0 | \$0 |
| | 1080 | Brand Inspection Fund | \$5,631,400 | 59.0 | \$0 | \$5,631,400 | \$0 | \$0 |
| | 1090 | Alternative Livestock Farm Cash Fund | \$11,000 | 0.0 | \$0 | \$11,000 | \$0 | \$0 |
| | 1110 | Cervidae Disease Fund | \$3,900 | 0.0 | \$0 | \$3,900 | \$0 | \$0 |

FY 2020-21 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 |
|---|------|--|---------------------|--------------|---------------------|---------------------|----------------------|--------------------|
| | 115B | Donations - Agriculture | \$72,583 | 0.0 | \$0 | \$72,583 | \$0 | \$0 |
| | 15C0 | Agriculture Value-Added Fund | \$196,144 | 0.5 | \$0 | \$196,144 | \$0 | \$0 |
| | 15RS | Marijuana Tax Cash Fund | \$1,238,372 | 11.6 | \$0 | \$1,238,372 | \$0 | \$0 |
| | 16R0 | Inspection and Consumer Services Cash Fund | \$3,348,051 | 25.0 | \$0 | \$3,348,051 | \$0 | \$0 |
| | 17Q0 | Dangerous Dog Fund | \$2,839 | 0.0 | \$0 | \$2,839 | \$0 | \$0 |
| | 19N0 | Conservation District Grant Fund | \$123,063 | 0.0 | \$0 | \$123,063 | \$0 | \$0 |
| | 2210 | Noxious Weed Management Fund | \$566,056 | 0.0 | \$0 | \$11,441 | \$554,615 | \$0 |
| | 2260 | Wine Development Fund | \$696,090 | 1.5 | \$0 | \$696,090 | \$0 | \$0 |
| | 2280 | Animal Protection Fund | \$1,028 | 0.0 | \$0 | \$1,028 | \$0 | \$0 |
| | 22L0 | Agriculture Management Fund | \$1,984,117 | 2.0 | \$0 | \$1,984,117 | \$0 | \$0 |
| | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$4,633,090 | 32.7 | \$0 | \$4,633,090 | \$0 | \$0 |
| | 25B0 | Seed Potato Cash Fund | \$4,603 | 0.0 | \$0 | \$4,603 | \$0 | \$0 |
| | 2600 | Disaster Emergency Fund | \$1,669,584 | 0.0 | \$0 | \$0 | \$0 | \$1,669,584 |
| | 2610 | Colorado Aquaculture Fund | \$1,844 | 0.0 | \$0 | \$1,844 | \$0 | \$0 |
| | 27G0 | | \$0 | 14.7 | \$0 | \$0 | \$0 | \$0 |
| | 28I0 | Industrial Hemp Research Grant Fund | \$5,000 | 0.0 | \$0 | \$5,000 | \$0 | \$0 |
| | 28J0 | Industrial Hemp Registration Program Cash Fund | \$1,217,676 | 9.3 | \$0 | \$1,217,676 | \$0 | \$0 |
| | 2940 | Pet Animal Care and Facility Fund | \$1,006,143 | 9.0 | \$0 | \$1,006,143 | \$0 | \$0 |
| | 5100 | State Fair Authority Fund | \$5,236,373 | 26.9 | \$0 | \$5,236,373 | \$0 | \$0 |
| Total FY 2020-21 - Department of Agriculture | | | \$48,815,130 | 303.0 | \$11,294,724 | \$28,104,379 | \$2,353,398 | \$7,062,628 |

FY 2021-22 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 | \$754,018 | 2.9 | \$630,162 | \$0 | \$7,363 | \$116,493 |
| Personal Services | 27G0 | Indirect Cost Excess Recovery Fund | \$1,323,925 | 14.7 | \$0 | \$0 | \$1,323,925 | \$0 |
| Subtotal FY 2021-22 - Personal Services | | | \$2,077,943 | 17.6 | \$630,162 | \$0 | \$1,331,288 | \$116,493 |
| Health, Life, and Dental | 1000 | General Fund - Unrestricted | \$825,627 | 0.0 | \$825,627 | \$0 | \$0 | \$0 |
| Health, Life, and Dental | 1030 | Agricultural Products Inspection Fund | \$626,702 | 0.0 | \$0 | \$626,702 | \$0 | \$0 |
| Health, Life, and Dental | 1080 | Brand Inspection Fund | \$1,137,323 | 0.0 | \$0 | \$1,137,323 | \$0 | \$0 |
| Health, Life, and Dental | 15RS | Marijuana Tax Cash Fund | \$95,697 | 0.0 | \$0 | \$95,697 | \$0 | \$0 |
| Health, Life, and Dental | 22L0 | Agriculture Management Fund | \$137,891 | 0.0 | \$0 | \$137,891 | \$0 | \$0 |
| Health, Life, and Dental | 5100 | State Fair Authority Fund | \$52,008 | 0.0 | \$0 | \$52,008 | \$0 | \$0 |
| Health, Life, and Dental | VSCF | Various Sources of Cash Clearing Fund | \$410,912 | 0.0 | \$0 | \$410,912 | \$0 | \$0 |
| Subtotal FY 2021-22 - Health, Life, and Dental | | | \$3,286,160 | 0.0 | \$825,627 | \$2,460,533 | \$0 | \$0 |
| Short-term Disability | 1000 | General Fund - Unrestricted | \$8,956 | 0.0 | \$8,956 | \$0 | \$0 | \$0 |
| Short-term Disability | 15RS | Marijuana Tax Cash Fund | \$1,377 | 0.0 | \$0 | \$1,377 | \$0 | \$0 |
| Short-term Disability | VSCF | Various Sources of Cash Clearing Fund | \$17,473 | 0.0 | \$0 | \$17,473 | \$0 | \$0 |
| Subtotal FY 2021-22 - Short-term Disability | | | \$27,806 | 0.0 | \$8,956 | \$18,850 | \$0 | \$0 |
| Amortization Equalization Disbursement | 1000 | General Fund - Unrestricted | \$295,862 | 0.0 | \$295,862 | \$0 | \$0 | \$0 |
| Amortization Equalization Disbursement | 15RS | Marijuana Tax Cash Fund | \$29,141 | 0.0 | \$0 | \$29,141 | \$0 | \$0 |
| Amortization Equalization Disbursement | 16R0 | Inspection and Consumer Services Cash Fund | \$104,296 | 0.0 | \$0 | \$104,296 | \$0 | \$0 |
| Amortization Equalization Disbursement | 5100 | State Fair Authority Fund | \$150,377 | 0.0 | \$0 | \$150,377 | \$0 | \$0 |
| Amortization Equalization Disbursement | VSCF | Various Sources of Cash Clearing Fund | \$339,295 | 0.0 | \$0 | \$339,295 | \$0 | \$0 |
| Subtotal FY 2021-22 - Amortization Equalization Disbursement | | | \$918,971 | 0.0 | \$295,862 | \$623,109 | \$0 | \$0 |
| Supplemental Amortization Equalization Disbursement | 1000 | General Fund - Unrestricted | \$295,862 | 0.0 | \$295,862 | \$0 | \$0 | \$0 |
| Supplemental Amortization Equalization Disbursement | 15RS | Marijuana Tax Cash Fund | \$29,141 | 0.0 | \$0 | \$29,141 | \$0 | \$0 |
| Supplemental Amortization Equalization Disbursement | 16R0 | Inspection and Consumer Services Cash Fund | \$104,296 | 0.0 | \$0 | \$104,296 | \$0 | \$0 |
| Supplemental Amortization Equalization Disbursement | 5100 | State Fair Authority Fund | \$150,377 | 0.0 | \$0 | \$150,377 | \$0 | \$0 |

FY 2021-22 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 | VSCF | Various Sources of Cash Clearing Fund | \$339,295 | 0.0 | \$0 | \$339,295 | \$0 | \$0 |
| Subtotal FY 2021-22 - Supplemental Amortization Equalization Disbursement | | | \$918,971 | 0.0 | \$295,862 | \$623,109 | \$0 | \$0 |
| PERA Direct Distribution | 1000 | General Fund - Unrestricted | \$157,808 | 0.0 | \$157,808 | \$0 | \$0 | \$0 |
| PERA Direct Distribution | VSCF | Various Sources of Cash Clearing Fund | \$332,359 | 0.0 | \$0 | \$332,359 | \$0 | \$0 |
| Subtotal FY 2021-22 - PERA Direct Distribution | | | \$490,167 | 0.0 | \$157,808 | \$332,359 | \$0 | \$0 |
| Salary Survey | 1000 | General Fund - Unrestricted | \$32,269 | 0.0 | \$32,269 | \$0 | \$0 | \$0 |
| Salary Survey | VSCF | Various Sources of Cash Clearing Fund | \$67,924 | 0.0 | \$0 | \$67,924 | \$0 | \$0 |
| Subtotal FY 2021-22 - Salary Survey | | | \$100,193 | 0.0 | \$32,269 | \$67,924 | \$0 | \$0 |
| Workers' Compensation | 1000 | General Fund - Unrestricted | \$32,328 | 0.0 | \$32,328 | \$0 | \$0 | \$0 |
| Workers' Compensation | 1030 | Agricultural Products Inspection Fund | \$8,549 | 0.0 | \$0 | \$8,549 | \$0 | \$0 |
| Workers' Compensation | 1080 | Brand Inspection Fund | \$46,940 | 0.0 | \$0 | \$46,940 | \$0 | \$0 |
| Workers' Compensation | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$22,408 | 0.0 | \$0 | \$22,408 | \$0 | \$0 |
| Workers' Compensation | 5100 | State Fair Authority Fund | \$53,231 | 0.0 | \$0 | \$53,231 | \$0 | \$0 |
| Subtotal FY 2021-22 - Workers' Compensation | | | \$163,456 | 0.0 | \$32,328 | \$131,128 | \$0 | \$0 |
| Operating Expenses | 1000 | General Fund - Unrestricted | \$8,500 | 0.0 | \$7,550 | \$0 | \$0 | \$950 |
| Operating Expenses | 27G0 | Indirect Cost Excess Recovery Fund | \$258,615 | 0.0 | \$0 | \$0 | \$258,615 | \$0 |
| Subtotal FY 2021-22 - Operating Expenses | | | \$267,115 | 0.0 | \$7,550 | \$0 | \$258,615 | \$950 |
| Legal Services | 1000 | General Fund - Unrestricted | \$163,666 | 0.0 | \$163,666 | \$0 | \$0 | \$0 |
| Legal Services | 1030 | Agricultural Products Inspection Fund | \$3,732 | 0.0 | \$0 | \$3,732 | \$0 | \$0 |
| Legal Services | 1080 | Brand Inspection Fund | \$11,864 | 0.0 | \$0 | \$11,864 | \$0 | \$0 |
| Legal Services | 1090 | Alternative Livestock Farm Cash Fund | \$6,708 | 0.0 | \$0 | \$6,708 | \$0 | \$0 |
| Legal Services | 15RS | Marijuana Tax Cash Fund | \$213,336 | 0.0 | \$0 | \$213,336 | \$0 | \$0 |
| Legal Services | 16R0 | Inspection and Consumer Services Cash Fund | \$29,605 | 0.0 | \$0 | \$29,605 | \$0 | \$0 |
| Legal Services | 2260 | Wine Development Fund | \$4,793 | 0.0 | \$0 | \$4,793 | \$0 | \$0 |
| Legal Services | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$239,515 | 0.0 | \$0 | \$239,515 | \$0 | \$0 |
| Legal Services | 2610 | Colorado Aquaculture Fund | \$1,438 | 0.0 | \$0 | \$1,438 | \$0 | \$0 |
| Legal Services | 2940 | Pet Animal Care and Facility Fund | \$37,317 | 0.0 | \$0 | \$37,317 | \$0 | \$0 |

FY 2021-22 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 |
|--|------|--|------------------|------------|------------------|------------------|----------------------|----------------|
| Legal Services | 5100 | State Fair Authority Fund | \$46,733 | 0.0 | \$0 | \$46,733 | \$0 | \$0 |
| Legal Services | VSCF | Various Sources of Cash Clearing Fund | \$117,315 | 0.0 | \$0 | \$117,315 | \$0 | \$0 |
| Subtotal FY 2021-22 - Legal Services | | | \$876,022 | 0.0 | \$163,666 | \$712,356 | \$0 | \$0 |
| Administrative Law Judge Services | 22L0 | Agriculture Management Fund | \$14,130 | 0.0 | \$0 | \$14,130 | \$0 | \$0 |
| Subtotal FY 2021-22 - Administrative Law Judge Services | | | \$14,130 | 0.0 | \$0 | \$14,130 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 1000 | General Fund - Unrestricted | \$199,693 | 0.0 | \$199,693 | \$0 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | VSCF | Various Sources of Cash Clearing Fund | \$129,670 | 0.0 | \$0 | \$129,670 | \$0 | \$0 |
| Subtotal FY 2021-22 - Payment to Risk Management and Property Funds | | | \$329,363 | 0.0 | \$199,693 | \$129,670 | \$0 | \$0 |
| Lab Depreciation | 15Z0 | Marijuana Cash Fund | \$248,280 | 0.0 | \$0 | \$248,280 | \$0 | \$0 |
| Lab Depreciation | 16R0 | Inspection and Consumer Services Cash Fund | \$10,000 | 0.0 | \$0 | \$10,000 | \$0 | \$0 |
| Lab Depreciation | 22L0 | Agriculture Management Fund | \$203,337 | 0.0 | \$0 | \$203,337 | \$0 | \$0 |
| Subtotal FY 2021-22 - Lab Depreciation | | | \$461,617 | 0.0 | \$0 | \$461,617 | \$0 | \$0 |
| Vehicle Lease Payments | 1000 | General Fund - Unrestricted | \$172,287 | 0.0 | \$166,321 | \$0 | \$0 | \$5,966 |
| Vehicle Lease Payments | 1030 | Agricultural Products Inspection Fund | \$9,714 | 0.0 | \$0 | \$9,714 | \$0 | \$0 |
| Vehicle Lease Payments | 15R5 | Marijuana Tax Cash Fund | \$26,216 | 0.0 | \$0 | \$26,216 | \$0 | \$0 |
| Vehicle Lease Payments | 16R0 | Inspection and Consumer Services Cash Fund | \$4,857 | 0.0 | \$0 | \$4,857 | \$0 | \$0 |
| Vehicle Lease Payments | 2260 | Wine Development Fund | \$1,911 | 0.0 | \$0 | \$1,911 | \$0 | \$0 |
| Vehicle Lease Payments | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$33,603 | 0.0 | \$0 | \$33,603 | \$0 | \$0 |
| Vehicle Lease Payments | 2940 | Pet Animal Care and Facility Fund | \$12,191 | 0.0 | \$0 | \$12,191 | \$0 | \$0 |
| Vehicle Lease Payments | VSCF | Various Sources of Cash Clearing Fund | \$155,176 | 0.0 | \$0 | \$155,176 | \$0 | \$0 |
| Subtotal FY 2021-22 - Vehicle Lease Payments | | | \$415,955 | 0.0 | \$166,321 | \$243,668 | \$0 | \$5,966 |
| Information Technology Asset Maintenance | 1000 | General Fund - Unrestricted | \$42,041 | 0.0 | \$42,041 | \$0 | \$0 | \$0 |
| Subtotal FY 2021-22 - Information Technology Asset Maintenance | | | \$42,041 | 0.0 | \$42,041 | \$0 | \$0 | \$0 |
| Leased Space | 1030 | Agricultural Products Inspection Fund | \$9,626 | 0.0 | \$0 | \$9,626 | \$0 | \$0 |
| Leased Space | 1080 | Brand Inspection Fund | \$8,475 | 0.0 | \$0 | \$8,475 | \$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 |
|--|------|--|--------------------|------------|--------------------|------------------|----------------------|---------------|
| Leased Space | VSCF | Various Sources of Cash Clearing Fund | \$1,200 | 0.0 | \$0 | \$1,200 | \$0 | \$0 |
| Subtotal FY 2021-22 - Leased Space | | | \$19,301 | 0.0 | \$0 | \$19,301 | \$0 | \$0 |
| Office of Consolidation COP | 1080 | Brand Inspection Fund | \$48,970 | 0.0 | \$0 | \$48,970 | \$0 | \$0 |
| Office of Consolidation COP | 15C0 | Agriculture Value-Added Fund | \$12,242 | 0.0 | \$0 | \$12,242 | \$0 | \$0 |
| Office of Consolidation COP | 22L0 | Agriculture Management Fund | \$73,390 | 0.0 | \$0 | \$73,390 | \$0 | \$0 |
| Office of Consolidation COP | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$364,665 | 0.0 | \$0 | \$364,665 | \$0 | \$0 |
| Office of Consolidation COP | VSCF | Various Sources of Cash Clearing Fund | \$29,796 | 0.0 | \$0 | \$29,796 | \$0 | \$0 |
| Subtotal FY 2021-22 - Office of Consolidation COP | | | \$529,063 | 0.0 | \$0 | \$529,063 | \$0 | \$0 |
| Payments to OIT | 1000 | General Fund - Unrestricted | \$1,947,065 | 0.0 | \$1,947,065 | \$0 | \$0 | \$0 |
| Payments to OIT | 1030 | Agricultural Products Inspection Fund | \$94,255 | 0.0 | \$0 | \$94,255 | \$0 | \$0 |
| Payments to OIT | 1080 | Brand Inspection Fund | \$156,622 | 0.0 | \$0 | \$156,622 | \$0 | \$0 |
| Payments to OIT | 16R0 | Inspection and Consumer Services Cash Fund | \$220,799 | 0.0 | \$0 | \$220,799 | \$0 | \$0 |
| Payments to OIT | 22L0 | Agriculture Management Fund | \$2,760 | 0.0 | \$0 | \$2,760 | \$0 | \$0 |
| Payments to OIT | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$157,709 | 0.0 | \$0 | \$157,709 | \$0 | \$0 |
| Payments to OIT | 2940 | Pet Animal Care and Facility Fund | \$9,780 | 0.0 | \$0 | \$9,780 | \$0 | \$0 |
| Payments to OIT | 5100 | State Fair Authority Fund | \$84,116 | 0.0 | \$0 | \$84,116 | \$0 | \$0 |
| Payments to OIT | VSCF | Various Sources of Cash Clearing Fund | \$34,397 | 0.0 | \$0 | \$34,397 | \$0 | \$0 |
| Subtotal FY 2021-22 - Payments to OIT | | | \$2,707,503 | 0.0 | \$1,947,065 | \$760,438 | \$0 | \$0 |
| CORE Operations | 1000 | General Fund - Unrestricted | \$34,429 | 0.0 | \$17,469 | \$0 | \$16,960 | \$0 |
| CORE Operations | 1030 | Agricultural Products Inspection Fund | \$6,567 | 0.0 | \$0 | \$6,567 | \$0 | \$0 |
| CORE Operations | 1080 | Brand Inspection Fund | \$16,353 | 0.0 | \$0 | \$16,353 | \$0 | \$0 |
| CORE Operations | 16R0 | Inspection and Consumer Services Cash Fund | \$8,461 | 0.0 | \$0 | \$8,461 | \$0 | \$0 |
| CORE Operations | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$15,300 | 0.0 | \$0 | \$15,300 | \$0 | \$0 |
| CORE Operations | 2940 | Pet Animal Care and Facility Fund | \$2,375 | 0.0 | \$0 | \$2,375 | \$0 | \$0 |
| CORE Operations | 5100 | State Fair Authority Fund | \$31,631 | 0.0 | \$0 | \$31,631 | \$0 | \$0 |
| CORE Operations | VSCF | Various Sources of Cash Clearing Fund | \$14,342 | 0.0 | \$0 | \$14,342 | \$0 | \$0 |
| Subtotal FY 2021-22 - CORE Operations | | | \$129,458 | 0.0 | \$17,469 | \$95,029 | \$16,960 | \$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 |
|--|------|------------------------------------|--------------------|------------|-----------------|--------------------|----------------------|---------------|
| Utilities | 1000 | General Fund - Unrestricted | \$50,000 | 0.0 | \$50,000 | \$0 | \$0 | \$0 |
| Utilities | 27G0 | Indirect Cost Excess Recovery Fund | \$190,000 | 0.0 | \$0 | \$0 | \$190,000 | \$0 |
| Subtotal FY 2021-22 - Utilities | | | \$240,000 | 0.0 | \$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 2021-22 - Agriculture Management Fund | | | \$2,048,914 | 2.0 | \$0 | \$2,048,914 | \$0 | \$0 |
| Indirect Cost Assessment | 22L0 | Agriculture Management Fund | \$161,297 | 0.0 | \$0 | \$161,297 | \$0 | \$0 |
| Subtotal FY 2021-22 - Indirect Cost Assessment | | | \$161,297 | 0.0 | \$0 | \$161,297 | \$0 | \$0 |

| Long Bill Group Totals | | | | | | | | |
|-------------------------------|--|---|---------------------|-------------|--------------------|--------------------|--------------------|------------------|
| | 1000 | General Fund - Unrestricted | \$5,020,411 | 2.9 | \$4,872,679 | \$0 | \$24,323 | \$123,409 |
| | 1030 | Agricultural Products Inspection Fund | \$759,145 | 0.0 | \$0 | \$759,145 | \$0 | \$0 |
| | 1080 | Brand Inspection Fund | \$1,426,547 | 0.0 | \$0 | \$1,426,547 | \$0 | \$0 |
| | 1090 | Alternative Livestock Farm Cash Fund | \$6,708 | 0.0 | \$0 | \$6,708 | \$0 | \$0 |
| | 15C0 | Agriculture Value-Added Fund | \$12,242 | 0.0 | \$0 | \$12,242 | \$0 | \$0 |
| | 15RS | Marijuana Tax Cash Fund | \$394,908 | 0.0 | \$0 | \$394,908 | \$0 | \$0 |
| | 15Z0 | Marijuana Cash Fund | \$248,280 | 0.0 | \$0 | \$248,280 | \$0 | \$0 |
| | 16R0 | Inspection and Consumer Services Cash Fund | \$482,314 | 0.0 | \$0 | \$482,314 | \$0 | \$0 |
| | 2260 | Wine Development Fund | \$6,704 | 0.0 | \$0 | \$6,704 | \$0 | \$0 |
| | 22L0 | Agriculture Management Fund | \$2,641,719 | 2.0 | \$0 | \$2,641,719 | \$0 | \$0 |
| | 2350 | Plant Health, Pest Control and Environmental Protection | \$833,200 | 0.0 | \$0 | \$833,200 | \$0 | \$0 |
| | 2610 | Colorado Aquaculture Fund | \$1,438 | 0.0 | \$0 | \$1,438 | \$0 | \$0 |
| | 27G0 | Indirect Cost Excess Recovery Fund | \$1,772,540 | 14.7 | \$0 | \$0 | \$1,772,540 | \$0 |
| | 2940 | Pet Animal Care and Facility Fund | \$61,663 | 0.0 | \$0 | \$61,663 | \$0 | \$0 |
| | 5100 | State Fair Authority Fund | \$568,473 | 0.0 | \$0 | \$568,473 | \$0 | \$0 |
| | VSCF | Various Sources of Cash Clearing Fund | \$1,989,154 | 0.0 | \$0 | \$1,989,154 | \$0 | \$0 |
| Total For: | 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services, | | \$16,225,446 | 19.6 | \$4,872,679 | \$9,432,495 | \$1,796,863 | \$123,409 |

| 02. Agriculture Services, (A) Agriculture Services, | | | | | | | | |
|--|------|-------------------------------------|-------------|------|-------------|-----------|-----|-----------|
| Animal Industry Division | 1000 | General Fund - Unrestricted | \$1,872,814 | 16.5 | \$1,695,554 | \$0 | \$0 | \$177,260 |
| Animal Industry Division | 1040 | Veterinary Vaccine and Service Fund | \$334,431 | 1.0 | \$0 | \$334,431 | \$0 | \$0 |
| Animal Industry Division | 1060 | Diseased Livestock Fund | \$5,000 | 0.0 | \$0 | \$5,000 | \$0 | \$0 |

FY 2021-22 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 |
|--|------|--|--------------------|-------------|--------------------|--------------------|----------------------|------------------|
| Animal Industry Division | 1110 | Cervidae Disease Fund | \$5,000 | 0.0 | \$0 | \$5,000 | \$0 | \$0 |
| Animal Industry Division | 2280 | Animal Protection Fund | \$10,000 | 0.0 | \$0 | \$10,000 | \$0 | \$0 |
| Animal Industry Division | 2610 | Colorado Aquaculture Fund | \$5,000 | 0.0 | \$0 | \$5,000 | \$0 | \$0 |
| Animal Industry Division | VSCF | Various Sources of Cash Clearing Fund | \$45,607 | 0.0 | \$0 | \$45,607 | \$0 | \$0 |
| Subtotal FY 2021-22 - Animal Industry Division | | | \$2,277,852 | 17.5 | \$1,695,554 | \$405,038 | \$0 | \$177,260 |
| Plant Industry Division | 1000 | General Fund - Unrestricted | \$1,394,602 | 12.9 | \$592,746 | \$0 | \$0 | \$801,856 |
| Plant Industry Division | 15RS | Marijuana Tax Cash Fund | \$1,081,334 | 11.6 | \$0 | \$1,081,334 | \$0 | \$0 |
| Plant Industry Division | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$2,817,501 | 24.5 | \$0 | \$2,817,501 | \$0 | \$0 |
| Plant Industry Division | 25B0 | Seed Potato Cash Fund | \$5,000 | 0.0 | \$0 | \$5,000 | \$0 | \$0 |
| Plant Industry Division | 28I0 | Industrial Hemp Research Grant Fund | \$5,000 | 0.0 | \$0 | \$5,000 | \$0 | \$0 |
| Plant Industry Division | 28J0 | Industrial Hemp Registration Program Cash Fund | \$1,245,423 | 9.3 | \$0 | \$1,245,423 | \$0 | \$0 |
| Plant Industry Division | VSCF | Various Sources of Cash Clearing Fund | \$309,130 | 0.0 | \$0 | \$309,130 | \$0 | \$0 |
| Subtotal FY 2021-22 - Plant Industry Division | | | \$6,857,990 | 58.3 | \$592,746 | \$5,463,388 | \$0 | \$801,856 |
| Inspection and Consumer Services Division | 1000 | General Fund - Unrestricted | \$1,775,949 | 22.2 | \$1,376,106 | \$0 | \$84,000 | \$315,843 |
| Inspection and Consumer Services Division | 15RS | Marijuana Tax Cash Fund | \$165,864 | 0.0 | \$0 | \$165,864 | \$0 | \$0 |
| Inspection and Consumer Services Division | 16R0 | Inspection and Consumer Services Cash Fund | \$2,062,172 | 25.0 | \$0 | \$2,062,172 | \$0 | \$0 |
| Inspection and Consumer Services Division | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$170,000 | 0.0 | \$0 | \$170,000 | \$0 | \$0 |
| Inspection and Consumer Services Division | 2940 | Pet Animal Care and Facility Fund | \$725,427 | 9.0 | \$0 | \$725,427 | \$0 | \$0 |
| Inspection and Consumer Services Division | VSCF | Various Sources of Cash Clearing Fund | \$189,417 | 0.0 | \$0 | \$189,417 | \$0 | \$0 |
| Subtotal FY 2021-22 - Inspection and Consumer Services Division | | | \$5,088,829 | 56.2 | \$1,376,106 | \$3,312,880 | \$84,000 | \$315,843 |
| Conservation Services Division | 1000 | General Fund - Unrestricted | \$1,672,059 | 9.9 | \$845,755 | \$0 | \$0 | \$826,304 |
| Conservation Services Division | 15C0 | Agriculture Value-Added Fund | \$500,000 | 0.5 | \$0 | \$500,000 | \$0 | \$0 |
| Conservation Services Division | 2210 | Noxious Weed Management Fund | \$715,000 | 0.0 | \$0 | \$15,000 | \$700,000 | \$0 |
| Conservation Services Division | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$1,229,714 | 8.2 | \$0 | \$1,229,714 | \$0 | \$0 |
| Conservation Services Division | VSCF | Various Sources of Cash Clearing Fund | \$132,256 | 0.0 | \$0 | \$132,256 | \$0 | \$0 |
| Subtotal FY 2021-22 - Conservation Services Division | | | \$4,249,029 | 18.6 | \$845,755 | \$1,876,970 | \$700,000 | \$826,304 |

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| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------|--|--------------------|------------|------------------|--------------------|----------------------|------------------|
| Appropriation to the Noxious Weed Management Fund | 1000 | General Fund - Unrestricted | \$700,000 | 0.0 | \$700,000 | \$0 | \$0 | \$0 |
| Subtotal FY 2021-22 - Appropriation to the Noxious Weed Management Fund | | | \$700,000 | 0.0 | \$700,000 | \$0 | \$0 | \$0 |
| Lease Purchase Lab Equipment | VSCF | Various Sources of Cash Clearing Fund | \$99,360 | 0.0 | \$0 | \$99,360 | \$0 | \$0 |
| Subtotal FY 2021-22 - Lease Purchase Lab Equipment | | | \$99,360 | 0.0 | \$0 | \$99,360 | \$0 | \$0 |
| Indirect Cost Assessment | 1000 | General Fund - Unrestricted | \$256,551 | 0.0 | \$0 | \$0 | \$0 | \$256,551 |
| Indirect Cost Assessment | 1040 | Veterinary Vaccine and Service Fund | \$28,648 | 0.0 | \$0 | \$28,648 | \$0 | \$0 |
| Indirect Cost Assessment | 15RS | Marijuana Tax Cash Fund | \$181,054 | 0.0 | \$0 | \$181,054 | \$0 | \$0 |
| Indirect Cost Assessment | 16R0 | Inspection and Consumer Services Cash Fund | \$355,841 | 0.0 | \$0 | \$355,841 | \$0 | \$0 |
| Indirect Cost Assessment | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$373,704 | 0.0 | \$0 | \$373,704 | \$0 | \$0 |
| Indirect Cost Assessment | 28J0 | Industrial Hemp Registration Program Cash Fund | \$48,280 | 0.0 | \$0 | \$48,280 | \$0 | \$0 |
| Indirect Cost Assessment | 2940 | Pet Animal Care and Facility Fund | \$63,025 | 0.0 | \$0 | \$63,025 | \$0 | \$0 |
| Indirect Cost Assessment | VSCF | Various Sources of Cash Clearing Fund | \$50,000 | 0.0 | \$0 | \$50,000 | \$0 | \$0 |
| Subtotal FY 2021-22 - Indirect Cost Assessment | | | \$1,357,103 | 0.0 | \$0 | \$1,100,552 | \$0 | \$256,551 |
| Long Bill Group Totals | | | | | | | | |
| | 1000 | General Fund - Unrestricted | \$7,671,975 | 61.5 | \$5,210,161 | \$0 | \$84,000 | \$2,377,814 |
| | 1040 | Veterinary Vaccine and Service Fund | \$363,079 | 1.0 | \$0 | \$363,079 | \$0 | \$0 |
| | 1060 | Diseased Livestock Fund | \$5,000 | 0.0 | \$0 | \$5,000 | \$0 | \$0 |
| | 1110 | Cervidae Disease Fund | \$5,000 | 0.0 | \$0 | \$5,000 | \$0 | \$0 |
| | 15C0 | Agriculture Value-Added Fund | \$500,000 | 0.5 | \$0 | \$500,000 | \$0 | \$0 |
| | 15RS | Marijuana Tax Cash Fund | \$1,428,252 | 11.6 | \$0 | \$1,428,252 | \$0 | \$0 |
| | 16R0 | Inspection and Consumer Services Cash Fund | \$2,418,013 | 25.0 | \$0 | \$2,418,013 | \$0 | \$0 |
| | 2210 | Noxious Weed Management Fund | \$715,000 | 0.0 | \$0 | \$15,000 | \$700,000 | \$0 |
| | 2280 | Animal Protection Fund | \$10,000 | 0.0 | \$0 | \$10,000 | \$0 | \$0 |
| | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$4,590,919 | 32.7 | \$0 | \$4,590,919 | \$0 | \$0 |
| | 25B0 | Seed Potato Cash Fund | \$5,000 | 0.0 | \$0 | \$5,000 | \$0 | \$0 |
| | 2610 | Colorado Aquaculture Fund | \$5,000 | 0.0 | \$0 | \$5,000 | \$0 | \$0 |
| | 28I0 | Industrial Hemp Research Grant Fund | \$5,000 | 0.0 | \$0 | \$5,000 | \$0 | \$0 |

FY 2021-22 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 |
|---------------------|--------------------------------------|--|---------------------|--------------|--------------------|---------------------|----------------------|--------------------|
| | 28J0 | Industrial Hemp Registration Program Cash Fund | \$1,293,703 | 9.3 | \$0 | \$1,293,703 | \$0 | \$0 |
| | 2940 | Pet Animal Care and Facility Fund | \$788,452 | 9.0 | \$0 | \$788,452 | \$0 | \$0 |
| | VSCF | Various Sources of Cash Clearing Fund | \$825,770 | 0.0 | \$0 | \$825,770 | \$0 | \$0 |
| Total For: | 02. Agriculture Services, (A) | Agriculture Services, | \$20,630,163 | 150.6 | \$5,210,161 | \$12,258,188 | \$784,000 | \$2,377,814 |

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

| | | | | | | | | |
|--|------|---------------------------------------|--------------------|------------|------------------|-----------------|------------|------------------|
| Program Costs | 1000 | General Fund - Unrestricted | \$1,775,793 | 5.4 | \$847,563 | \$0 | \$0 | \$928,230 |
| Program Costs | VSCF | Various Sources of Cash Clearing Fund | \$31,091 | 0.0 | \$0 | \$31,091 | \$0 | \$0 |
| Subtotal FY 2021-22 - Program Costs | | | \$1,806,884 | 5.4 | \$847,563 | \$31,091 | \$0 | \$928,230 |

| | | | | | | | | |
|---|------|-----------------------|------------------|------------|------------|------------------|------------|------------|
| Wine Promotion Board | 2260 | Wine Development Fund | \$574,246 | 1.5 | \$0 | \$574,246 | \$0 | \$0 |
| Subtotal FY 2021-22 - 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 |
| Agriculture Workforce Development Program | 22L0 | Agriculture Management Fund | \$150,000 | 0.0 | \$0 | \$150,000 | \$0 | \$0 |
| Subtotal FY 2021-22 - Agriculture Workforce Development Program | | | \$214,108 | 0.3 | \$64,108 | \$150,000 | \$0 | \$0 |

| | | | | | | | | |
|---|------|-----------------------------|-----------------|------------|------------|-----------------|------------|-----------------|
| Indirect Cost Assessment | 1000 | General Fund - Unrestricted | \$14,641 | 0.0 | \$0 | \$0 | \$0 | \$14,641 |
| Indirect Cost Assessment | 2260 | Wine Development Fund | \$22,918 | 0.0 | \$0 | \$22,918 | \$0 | \$0 |
| Subtotal FY 2021-22 - Indirect Cost Assessment | | | \$37,559 | 0.0 | \$0 | \$22,918 | \$0 | \$14,641 |

Long Bill Group Totals

| | | | | | | | | |
|-------------------|--|---------------------------------------|--------------------|------------|------------------|------------------|------------|------------------|
| | 1000 | General Fund - Unrestricted | \$1,854,542 | 5.7 | \$911,671 | \$0 | \$0 | \$942,871 |
| | 2260 | Wine Development Fund | \$597,164 | 1.5 | \$0 | \$597,164 | \$0 | \$0 |
| | 22L0 | Agriculture Management Fund | \$150,000 | 0.0 | \$0 | \$150,000 | \$0 | \$0 |
| | VSCF | Various Sources of Cash Clearing Fund | \$31,091 | 0.0 | \$0 | \$31,091 | \$0 | \$0 |
| Total For: | 03. Agriculture Markets Division, (A) | Agricultural Markets, | \$2,632,797 | 7.2 | \$911,671 | \$778,255 | \$0 | \$942,871 |

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

| | | | | | | | | |
|--|------|---------------------------------------|--------------------|-------------|------------------|--------------------|------------|------------|
| Program Costs | 1000 | General Fund - Unrestricted | \$190,000 | 0.0 | \$190,000 | \$0 | \$0 | \$0 |
| Program Costs | 1030 | Agricultural Products Inspection Fund | \$2,286,512 | 34.5 | \$0 | \$2,286,512 | \$0 | \$0 |
| Subtotal FY 2021-22 - Program Costs | | | \$2,476,512 | 34.5 | \$190,000 | \$2,286,512 | \$0 | \$0 |

FY 2021-22 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 |
|---|------|---------------------------------------|------------------|------------|--------------|------------------|----------------------|---------------|
| Indirect Cost Assessment | 1030 | Agricultural Products Inspection Fund | \$122,613 | 0.0 | \$0 | \$122,613 | \$0 | \$0 |
| Subtotal FY 2021-22 - Indirect Cost Assessment | | | \$122,613 | 0.0 | \$0 | \$122,613 | \$0 | \$0 |

| Long Bill Group Totals | | | | | | | | |
|------------------------|--|--|--------------------|-------------|------------------|--------------------|------------|------------|
| | 1000 | General Fund - Unrestricted | \$190,000 | 0.0 | \$190,000 | \$0 | \$0 | \$0 |
| | 1030 | Agricultural Products Inspection Fund | \$2,409,125 | 34.5 | \$0 | \$2,409,125 | \$0 | \$0 |
| Total For: | 03. Agriculture Markets Division, (B) | Agricultural Products Inspection, | \$2,599,125 | 34.5 | \$190,000 | \$2,409,125 | \$0 | \$0 |

04. Brand Board, (A) Brand Board,

| | | | | | | | | |
|---|------|-----------------------|--------------------|-------------|------------|--------------------|------------|------------|
| Brand Inspection | 1080 | Brand Inspection Fund | \$4,629,288 | 59.0 | \$0 | \$4,629,288 | \$0 | \$0 |
| Subtotal FY 2021-22 - Brand Inspection | | | \$4,629,288 | 59.0 | \$0 | \$4,629,288 | \$0 | \$0 |

| | | | | | | | | |
|--|------|--------------------------------------|-----------------|------------|------------|-----------------|------------|------------|
| Alternative Livestock | 1090 | Alternative Livestock Farm Cash Fund | \$15,000 | 0.0 | \$0 | \$15,000 | \$0 | \$0 |
| Subtotal FY 2021-22 - Alternative Livestock | | | \$15,000 | 0.0 | \$0 | \$15,000 | \$0 | \$0 |

| | | | | | | | | |
|--|------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Brand Estray Fund | 7210 | Brand Estray Fund | \$40,000 | 0.0 | \$0 | \$40,000 | \$0 | \$0 |
| Subtotal FY 2021-22 - Brand Estray Fund | | | \$40,000 | 0.0 | \$0 | \$40,000 | \$0 | \$0 |

| | | | | | | | | |
|---|------|--------------------------------------|------------------|------------|------------|------------------|------------|------------|
| Indirect Cost Assessment | 1080 | Brand Inspection Fund | \$212,636 | 0.0 | \$0 | \$212,636 | \$0 | \$0 |
| Indirect Cost Assessment | 1090 | Alternative Livestock Farm Cash Fund | \$3,936 | 0.0 | \$0 | \$3,936 | \$0 | \$0 |
| Indirect Cost Assessment | 7210 | Brand Estray Fund | \$3,443 | 0.0 | \$0 | \$3,443 | \$0 | \$0 |
| Subtotal FY 2021-22 - Indirect Cost Assessment | | | \$220,015 | 0.0 | \$0 | \$220,015 | \$0 | \$0 |

| Long Bill Group Totals | | | | | | | | |
|------------------------|-----------------------------|--------------------------------------|--------------------|-------------|------------|--------------------|------------|------------|
| | 1080 | Brand Inspection Fund | \$4,841,924 | 59.0 | \$0 | \$4,841,924 | \$0 | \$0 |
| | 1090 | Alternative Livestock Farm Cash Fund | \$18,936 | 0.0 | \$0 | \$18,936 | \$0 | \$0 |
| | 7210 | Brand Estray Fund | \$43,443 | 0.0 | \$0 | \$43,443 | \$0 | \$0 |
| Total For: | 04. Brand Board, (A) | Brand Board, | \$4,904,303 | 59.0 | \$0 | \$4,904,303 | \$0 | \$0 |

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

| | | | | | | | | |
|--|------|-----------------------------|--------------------|-------------|------------------|--------------------|------------|------------|
| Program Costs | 1000 | General Fund - Unrestricted | \$450,000 | 0.0 | \$450,000 | \$0 | \$0 | \$0 |
| Program Costs | 5100 | State Fair Authority Fund | \$8,743,742 | 26.9 | \$0 | \$8,743,742 | \$0 | \$0 |
| Subtotal FY 2021-22 - Program Costs | | | \$9,193,742 | 26.9 | \$450,000 | \$8,743,742 | \$0 | \$0 |

FY 2021-22 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 | \$250,000 | 0.0 | \$250,000 | \$0 | \$0 | \$0 |
| FFA and 4H Funding | 15RS | Marijuana Tax Cash Fund | \$300,000 | 0.0 | \$0 | \$300,000 | \$0 | \$0 |
| Subtotal FY 2021-22 - FFA and 4H Funding | | | \$550,000 | 0.0 | \$250,000 | \$300,000 | \$0 | \$0 |
| State Fair Facilities Maintenance | 1000 | General Fund - Unrestricted | \$300,000 | 0.0 | \$300,000 | \$0 | \$0 | \$0 |
| Subtotal FY 2021-22 - State Fair Facilities Maintenance | | | \$300,000 | 0.0 | \$300,000 | \$0 | \$0 | \$0 |
| Indirect Cost Assessment | 5100 | State Fair Authority Fund | \$128,005 | 0.0 | \$0 | \$128,005 | \$0 | \$0 |
| Subtotal FY 2021-22 - Indirect Cost Assessment | | | \$128,005 | 0.0 | \$0 | \$128,005 | \$0 | \$0 |
| Long Bill Group Totals | | | | | | | | |
| | 1000 | General Fund - Unrestricted | \$1,000,000 | 0.0 | \$1,000,000 | \$0 | \$0 | \$0 |
| | 15RS | Marijuana Tax Cash Fund | \$300,000 | 0.0 | \$0 | \$300,000 | \$0 | \$0 |
| | 5100 | State Fair Authority Fund | \$8,871,747 | 26.9 | \$0 | \$8,871,747 | \$0 | \$0 |
| Total For: | 05. Colorado State Fair, (A) | Colorado State Fair, | \$10,171,747 | 26.9 | \$1,000,000 | \$9,171,747 | \$0 | \$0 |

06. Conservation Board, (A) Conservation Board,

| | | | | | | | | |
|--|------|----------------------------------|------------------|------------|------------------|------------------|------------|------------------|
| Program Costs | 1000 | General Fund - Unrestricted | \$508,916 | 5.2 | \$508,916 | \$0 | \$0 | \$0 |
| Subtotal FY 2021-22 - Program Costs | | | \$508,916 | 5.2 | \$508,916 | \$0 | \$0 | \$0 |
| Distribution to Soil Conservation Districts | 1000 | General Fund - Unrestricted | \$483,767 | 0.0 | \$483,767 | \$0 | \$0 | \$0 |
| Subtotal FY 2021-22 - Distribution to Soil Conservation Districts | | | \$483,767 | 0.0 | \$483,767 | \$0 | \$0 | \$0 |
| Matching Grants to Districts | 1000 | General Fund - Unrestricted | \$225,000 | 0.0 | \$225,000 | \$0 | \$0 | \$0 |
| Matching Grants to Districts | 19N0 | Conservation District Grant Fund | \$350,000 | 0.0 | \$0 | \$350,000 | \$0 | \$0 |
| Matching Grants to Districts | 22L0 | Agriculture Management Fund | \$100,000 | 0.0 | \$0 | \$100,000 | \$0 | \$0 |
| Subtotal FY 2021-22 - Matching Grants to Districts | | | \$675,000 | 0.0 | \$225,000 | \$450,000 | \$0 | \$0 |
| Severance Tax Operational Fund Transfer | 7040 | Severance Tax Operating Fund | \$450,000 | 0.0 | \$0 | \$450,000 | \$0 | \$0 |
| Subtotal FY 2021-22 - Severance Tax Operational Fund Transfer | | | \$450,000 | 0.0 | \$0 | \$450,000 | \$0 | \$0 |
| Salinity Control Grants | 1000 | General Fund - Unrestricted | \$506,781 | 0.0 | \$0 | \$0 | \$0 | \$506,781 |
| Subtotal FY 2021-22 - Salinity Control Grants | | | \$506,781 | 0.0 | \$0 | \$0 | \$0 | \$506,781 |

FY 2021-22 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 |
|-------------------------------|------------------------------------|----------------------------------|--------------------|------------|--------------------|------------------|----------------------|------------------|
| Long Bill Group Totals | | | | | | | | |
| | 1000 | General Fund - Unrestricted | \$1,724,464 | 5.2 | \$1,217,683 | \$0 | \$0 | \$506,781 |
| | 19N0 | Conservation District Grant Fund | \$350,000 | 0.0 | \$0 | \$350,000 | \$0 | \$0 |
| | 22L0 | Agriculture Management Fund | \$100,000 | 0.0 | \$0 | \$100,000 | \$0 | \$0 |
| | 7040 | Severance Tax Operating Fund | \$450,000 | 0.0 | \$0 | \$450,000 | \$0 | \$0 |
| Total For: | 06. Conservation Board, (A) | Conservation Board, | \$2,624,464 | 5.2 | \$1,217,683 | \$900,000 | \$0 | \$506,781 |

| Cabinet Totals | | | | | | | | |
|-----------------------|------|--|--------------|------|--------------|-------------|-------------|-------------|
| | 1000 | General Fund - Unrestricted | \$17,461,392 | 75.3 | \$13,402,194 | \$0 | \$108,323 | \$3,950,875 |
| | 1030 | Agricultural Products Inspection Fund | \$3,168,270 | 34.5 | \$0 | \$3,168,270 | \$0 | \$0 |
| | 1040 | Veterinary Vaccine and Service Fund | \$363,079 | 1.0 | \$0 | \$363,079 | \$0 | \$0 |
| | 1060 | Diseased Livestock Fund | \$5,000 | 0.0 | \$0 | \$5,000 | \$0 | \$0 |
| | 1080 | Brand Inspection Fund | \$6,268,471 | 59.0 | \$0 | \$6,268,471 | \$0 | \$0 |
| | 1090 | Alternative Livestock Farm Cash Fund | \$25,644 | 0.0 | \$0 | \$25,644 | \$0 | \$0 |
| | 1110 | Cervidae Disease Fund | \$5,000 | 0.0 | \$0 | \$5,000 | \$0 | \$0 |
| | 15C0 | Agriculture Value-Added Fund | \$512,242 | 0.5 | \$0 | \$512,242 | \$0 | \$0 |
| | 15RS | Marijuana Tax Cash Fund | \$2,123,160 | 11.6 | \$0 | \$2,123,160 | \$0 | \$0 |
| | 15Z0 | Marijuana Cash Fund | \$248,280 | 0.0 | \$0 | \$248,280 | \$0 | \$0 |
| | 16R0 | Inspection and Consumer Services Cash Fund | \$2,900,327 | 25.0 | \$0 | \$2,900,327 | \$0 | \$0 |
| | 19N0 | Conservation District Grant Fund | \$350,000 | 0.0 | \$0 | \$350,000 | \$0 | \$0 |
| | 2210 | Noxious Weed Management Fund | \$715,000 | 0.0 | \$0 | \$15,000 | \$700,000 | \$0 |
| | 2260 | Wine Development Fund | \$603,868 | 1.5 | \$0 | \$603,868 | \$0 | \$0 |
| | 2280 | Animal Protection Fund | \$10,000 | 0.0 | \$0 | \$10,000 | \$0 | \$0 |
| | 22L0 | Agriculture Management Fund | \$2,891,719 | 2.0 | \$0 | \$2,891,719 | \$0 | \$0 |
| | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$5,424,119 | 32.7 | \$0 | \$5,424,119 | \$0 | \$0 |
| | 25B0 | Seed Potato Cash Fund | \$5,000 | 0.0 | \$0 | \$5,000 | \$0 | \$0 |
| | 2610 | Colorado Aquaculture Fund | \$6,438 | 0.0 | \$0 | \$6,438 | \$0 | \$0 |
| | 27G0 | Indirect Cost Excess Recovery Fund | \$1,772,540 | 14.7 | \$0 | \$0 | \$1,772,540 | \$0 |
| | 28I0 | Industrial Hemp Research Grant Fund | \$5,000 | 0.0 | \$0 | \$5,000 | \$0 | \$0 |
| | 28J0 | Industrial Hemp Registration Program Cash Fund | \$1,293,703 | 9.3 | \$0 | \$1,293,703 | \$0 | \$0 |
| | 2940 | Pet Animal Care and Facility Fund | \$850,115 | 9.0 | \$0 | \$850,115 | \$0 | \$0 |

FY 2021-22 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 |
|---|------|---------------------------------------|---------------------|--------------|---------------------|---------------------|----------------------|--------------------|
| | 5100 | State Fair Authority Fund | \$9,440,220 | 26.9 | \$0 | \$9,440,220 | \$0 | \$0 |
| | 7040 | Severance Tax Operating Fund | \$450,000 | 0.0 | \$0 | \$450,000 | \$0 | \$0 |
| | 7210 | Brand Estray Fund | \$43,443 | 0.0 | \$0 | \$43,443 | \$0 | \$0 |
| | VSCF | Various Sources of Cash Clearing Fund | \$2,846,015 | 0.0 | \$0 | \$2,846,015 | \$0 | \$0 |
| Total FY 2021-22 - Department of Agriculture | | | \$59,788,045 | 303.0 | \$13,402,194 | \$39,854,113 | \$2,580,863 | \$3,950,875 |

FY 2022-23 Governor's Request - Department of Agriculture

Schedule 4D

| 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 | \$876,656 | 3.8 | \$715,439 | \$0 | \$44,724 | \$116,493 |
| Personal Services | 27G0 | Indirect Cost Excess Recovery Fund | \$1,323,925 | 14.7 | \$0 | \$0 | \$1,323,925 | \$0 |
| Subtotal FY 2022-23 - Personal Services | | | \$2,200,581 | 18.5 | \$715,439 | \$0 | \$1,368,649 | \$116,493 |
| Health, Life, and Dental | 1000 | General Fund - Unrestricted | \$989,254 | 0.0 | \$989,254 | \$0 | \$0 | \$0 |
| Health, Life, and Dental | 1030 | Agricultural Products Inspection Fund | \$627,213 | 0.0 | \$0 | \$627,213 | \$0 | \$0 |
| Health, Life, and Dental | 1080 | Brand Inspection Fund | \$1,138,345 | 0.0 | \$0 | \$1,138,345 | \$0 | \$0 |
| Health, Life, and Dental | 15RS | Marijuana Tax Cash Fund | \$109,861 | 0.0 | \$0 | \$109,861 | \$0 | \$0 |
| Health, Life, and Dental | 22L0 | Agriculture Management Fund | \$138,051 | 0.0 | \$0 | \$138,051 | \$0 | \$0 |
| Health, Life, and Dental | 5100 | State Fair Authority Fund | \$52,051 | 0.0 | \$0 | \$52,051 | \$0 | \$0 |
| Health, Life, and Dental | VSCF | Various Sources of Cash Clearing Fund | \$428,900 | 0.0 | \$0 | \$428,900 | \$0 | \$0 |
| Subtotal FY 2022-23 - Health, Life, and Dental | | | \$3,483,675 | 0.0 | \$989,254 | \$2,494,421 | \$0 | \$0 |
| Short-term Disability | 1000 | General Fund - Unrestricted | \$10,341 | 0.0 | \$10,341 | \$0 | \$0 | \$0 |
| Short-term Disability | 15RS | Marijuana Tax Cash Fund | \$1,473 | 0.0 | \$0 | \$1,473 | \$0 | \$0 |
| Short-term Disability | VSCF | Various Sources of Cash Clearing Fund | \$17,992 | 0.0 | \$0 | \$17,992 | \$0 | \$0 |
| Subtotal FY 2022-23 - Short-term Disability | | | \$29,806 | 0.0 | \$10,341 | \$19,465 | \$0 | \$0 |
| Amortization Equalization Disbursement | 1000 | General Fund - Unrestricted | \$336,837 | 0.0 | \$336,837 | \$0 | \$0 | \$0 |
| Amortization Equalization Disbursement | 15RS | Marijuana Tax Cash Fund | \$31,541 | 0.0 | \$0 | \$31,541 | \$0 | \$0 |
| Amortization Equalization Disbursement | 16R0 | Inspection and Consumer Services Cash Fund | \$105,494 | 0.0 | \$0 | \$105,494 | \$0 | \$0 |
| Amortization Equalization Disbursement | 5100 | State Fair Authority Fund | \$152,105 | 0.0 | \$0 | \$152,105 | \$0 | \$0 |
| Amortization Equalization Disbursement | VSCF | Various Sources of Cash Clearing Fund | \$346,588 | 0.0 | \$0 | \$346,588 | \$0 | \$0 |
| Subtotal FY 2022-23 - Amortization Equalization Disbursement | | | \$972,565 | 0.0 | \$336,837 | \$635,728 | \$0 | \$0 |
| Supplemental Amortization Equalization Disbursement | 1000 | General Fund - Unrestricted | \$336,837 | 0.0 | \$336,837 | \$0 | \$0 | \$0 |
| Supplemental Amortization Equalization Disbursement | 15RS | Marijuana Tax Cash Fund | \$31,541 | 0.0 | \$0 | \$31,541 | \$0 | \$0 |
| Supplemental Amortization Equalization Disbursement | 16R0 | Inspection and Consumer Services Cash Fund | \$105,494 | 0.0 | \$0 | \$105,494 | \$0 | \$0 |
| Supplemental Amortization Equalization Disbursement | 5100 | State Fair Authority Fund | \$152,105 | 0.0 | \$0 | \$152,105 | \$0 | \$0 |

FY 2022-23 Governor's Request - Department of Agriculture

Schedule 4D

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------|--|------------------|------------|------------------|------------------|----------------------|---------------|
| Supplemental Amortization Equalization Disbursement | VSCF | Various Sources of Cash Clearing Fund | \$346,588 | 0.0 | \$0 | \$346,588 | \$0 | \$0 |
| Subtotal FY 2022-23 - Supplemental Amortization Equalization Disbursement | | | \$972,565 | 0.0 | \$336,837 | \$635,728 | \$0 | \$0 |
| PERA Direct Distribution | 1000 | General Fund - Unrestricted | \$156,982 | 0.0 | \$156,982 | \$0 | \$0 | \$0 |
| PERA Direct Distribution | VSCF | Various Sources of Cash Clearing Fund | \$308,025 | 0.0 | \$0 | \$308,025 | \$0 | \$0 |
| Subtotal FY 2022-23 - PERA Direct Distribution | | | \$465,007 | 0.0 | \$156,982 | \$308,025 | \$0 | \$0 |
| Salary Survey | 1000 | General Fund - Unrestricted | \$211,167 | 0.0 | \$211,167 | \$0 | \$0 | \$0 |
| Salary Survey | VSCF | Various Sources of Cash Clearing Fund | \$415,582 | 0.0 | \$0 | \$415,582 | \$0 | \$0 |
| Subtotal FY 2022-23 - Salary Survey | | | \$626,749 | 0.0 | \$211,167 | \$415,582 | \$0 | \$0 |
| Shift Differential | 1000 | General Fund - Unrestricted | \$54 | 0.0 | \$54 | \$0 | \$0 | \$0 |
| Shift Differential | VSCF | Various Sources of Cash Clearing Fund | \$5,690 | 0.0 | \$0 | \$5,690 | \$0 | \$0 |
| Subtotal FY 2022-23 - Shift Differential | | | \$5,744 | 0.0 | \$54 | \$5,690 | \$0 | \$0 |
| Paid Family Medical Leave Funding | 1000 | General Fund - Unrestricted | \$14,023 | 0.0 | \$14,023 | \$0 | \$0 | \$0 |
| Paid Family Medical Leave Funding | VSCF | Various Sources of Cash Clearing Fund | \$27,513 | 0.0 | \$0 | \$27,513 | \$0 | \$0 |
| Subtotal FY 2022-23 - Paid Family Medical Leave Funding | | | \$41,536 | 0.0 | \$14,023 | \$27,513 | \$0 | \$0 |
| Paid Family Medical Leave Initiative | 1000 | General Fund - Unrestricted | \$14,457 | 0.0 | \$14,457 | \$0 | \$0 | \$0 |
| Paid Family Medical Leave Initiative | VSCF | Various Sources of Cash Clearing Fund | \$28,367 | 0.0 | \$0 | \$28,367 | \$0 | \$0 |
| Subtotal FY 2022-23 - Paid Family Medical Leave Initiative | | | \$42,824 | 0.0 | \$14,457 | \$28,367 | \$0 | \$0 |
| Workers' Compensation | 1000 | General Fund - Unrestricted | \$24,952 | 0.0 | \$24,952 | \$0 | \$0 | \$0 |
| Workers' Compensation | 1030 | Agricultural Products Inspection Fund | \$8,549 | 0.0 | \$0 | \$8,549 | \$0 | \$0 |
| Workers' Compensation | 1080 | Brand Inspection Fund | \$46,940 | 0.0 | \$0 | \$46,940 | \$0 | \$0 |
| Workers' Compensation | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$22,408 | 0.0 | \$0 | \$22,408 | \$0 | \$0 |
| Workers' Compensation | 5100 | State Fair Authority Fund | \$53,231 | 0.0 | \$0 | \$53,231 | \$0 | \$0 |
| Workers' Compensation | VSCF | Various Sources of Cash Clearing Fund | (\$29,919) | 0.0 | \$0 | (\$29,919) | \$0 | \$0 |
| Subtotal FY 2022-23 - Workers' Compensation | | | \$126,161 | 0.0 | \$24,952 | \$101,209 | \$0 | \$0 |
| Operating Expenses | 1000 | General Fund - Unrestricted | \$22,091 | 0.0 | \$15,869 | \$0 | \$5,272 | \$950 |
| Operating Expenses | 27G0 | Indirect Cost Excess Recovery Fund | \$258,615 | 0.0 | \$0 | \$0 | \$258,615 | \$0 |
| Subtotal FY 2022-23 - Operating Expenses | | | \$280,706 | 0.0 | \$15,869 | \$0 | \$263,887 | \$950 |

FY 2022-23 Governor's Request - Department of Agriculture

Schedule 4D

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------|--|------------------|------------|------------------|------------------|----------------------|---------------|
| Legal Services | 1000 | General Fund - Unrestricted | \$186,224 | 0.0 | \$186,224 | \$0 | \$0 | \$0 |
| Legal Services | 1030 | Agricultural Products Inspection Fund | \$3,732 | 0.0 | \$0 | \$3,732 | \$0 | \$0 |
| Legal Services | 1080 | Brand Inspection Fund | \$11,864 | 0.0 | \$0 | \$11,864 | \$0 | \$0 |
| Legal Services | 1090 | Alternative Livestock Farm Cash Fund | \$6,708 | 0.0 | \$0 | \$6,708 | \$0 | \$0 |
| Legal Services | 15RS | Marijuana Tax Cash Fund | \$192,068 | 0.0 | \$0 | \$192,068 | \$0 | \$0 |
| Legal Services | 16R0 | Inspection and Consumer Services Cash Fund | \$29,605 | 0.0 | \$0 | \$29,605 | \$0 | \$0 |
| Legal Services | 2260 | Wine Development Fund | \$4,793 | 0.0 | \$0 | \$4,793 | \$0 | \$0 |
| Legal Services | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$239,515 | 0.0 | \$0 | \$239,515 | \$0 | \$0 |
| Legal Services | 2610 | Colorado Aquaculture Fund | \$1,438 | 0.0 | \$0 | \$1,438 | \$0 | \$0 |
| Legal Services | 2940 | Pet Animal Care and Facility Fund | \$37,317 | 0.0 | \$0 | \$37,317 | \$0 | \$0 |
| Legal Services | 5100 | State Fair Authority Fund | \$46,733 | 0.0 | \$0 | \$46,733 | \$0 | \$0 |
| Legal Services | VSCF | Various Sources of Cash Clearing Fund | \$212,568 | 0.0 | \$0 | \$212,568 | \$0 | \$0 |
| Subtotal FY 2022-23 - Legal Services | | | \$972,565 | 0.0 | \$186,224 | \$786,341 | \$0 | \$0 |
| Administrative Law Judge Services | 22L0 | Agriculture Management Fund | \$18,863 | 0.0 | \$0 | \$18,863 | \$0 | \$0 |
| Subtotal FY 2022-23 - Administrative Law Judge Services | | | \$18,863 | 0.0 | \$0 | \$18,863 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | 1000 | General Fund - Unrestricted | \$259,546 | 0.0 | \$259,546 | \$0 | \$0 | \$0 |
| Payment to Risk Management and Property Funds | VSCF | Various Sources of Cash Clearing Fund | \$168,534 | 0.0 | \$0 | \$168,534 | \$0 | \$0 |
| Subtotal FY 2022-23 - Payment to Risk Management and Property Funds | | | \$428,080 | 0.0 | \$259,546 | \$168,534 | \$0 | \$0 |
| Lab Depreciation | 15Z0 | Marijuana Cash Fund | \$248,280 | 0.0 | \$0 | \$248,280 | \$0 | \$0 |
| Lab Depreciation | 16R0 | Inspection and Consumer Services Cash Fund | \$10,000 | 0.0 | \$0 | \$10,000 | \$0 | \$0 |
| Lab Depreciation | 22L0 | Agriculture Management Fund | \$203,337 | 0.0 | \$0 | \$203,337 | \$0 | \$0 |
| Subtotal FY 2022-23 - Lab Depreciation | | | \$461,617 | 0.0 | \$0 | \$461,617 | \$0 | \$0 |
| Vehicle Lease Payments | 1000 | General Fund - Unrestricted | \$166,233 | 0.0 | \$160,267 | \$0 | \$0 | \$5,966 |
| Vehicle Lease Payments | 1030 | Agricultural Products Inspection Fund | \$9,714 | 0.0 | \$0 | \$9,714 | \$0 | \$0 |
| Vehicle Lease Payments | 15RS | Marijuana Tax Cash Fund | \$26,216 | 0.0 | \$0 | \$26,216 | \$0 | \$0 |
| Vehicle Lease Payments | 16R0 | Inspection and Consumer Services Cash Fund | \$4,857 | 0.0 | \$0 | \$4,857 | \$0 | \$0 |

FY 2022-23 Governor's Request - Department of Agriculture

Schedule 4D

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|------|--|--------------------|------------|--------------------|------------------|----------------------|----------------|
| Vehicle Lease Payments | 2260 | Wine Development Fund | \$1,911 | 0.0 | \$0 | \$1,911 | \$0 | \$0 |
| Vehicle Lease Payments | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$33,603 | 0.0 | \$0 | \$33,603 | \$0 | \$0 |
| Vehicle Lease Payments | 2940 | Pet Animal Care and Facility Fund | \$12,191 | 0.0 | \$0 | \$12,191 | \$0 | \$0 |
| Vehicle Lease Payments | VSCF | Various Sources of Cash Clearing Fund | \$127,439 | 0.0 | \$0 | \$127,439 | \$0 | \$0 |
| Subtotal FY 2022-23 - Vehicle Lease Payments | | | \$382,164 | 0.0 | \$160,267 | \$215,931 | \$0 | \$5,966 |
| Information Technology Asset Maintenance | 1000 | General Fund - Unrestricted | \$42,041 | 0.0 | \$42,041 | \$0 | \$0 | \$0 |
| Subtotal FY 2022-23 - Information Technology Asset Maintenance | | | \$42,041 | 0.0 | \$42,041 | \$0 | \$0 | \$0 |
| Leased Space | 1030 | Agricultural Products Inspection Fund | \$9,626 | 0.0 | \$0 | \$9,626 | \$0 | \$0 |
| Leased Space | 1080 | Brand Inspection Fund | \$8,475 | 0.0 | \$0 | \$8,475 | \$0 | \$0 |
| Leased Space | VSCF | Various Sources of Cash Clearing Fund | \$1,200 | 0.0 | \$0 | \$1,200 | \$0 | \$0 |
| Subtotal FY 2022-23 - Leased Space | | | \$19,301 | 0.0 | \$0 | \$19,301 | \$0 | \$0 |
| Office of Consolidation COP | 1080 | Brand Inspection Fund | \$48,970 | 0.0 | \$0 | \$48,970 | \$0 | \$0 |
| Office of Consolidation COP | 15C0 | Agriculture Value-Added Fund | \$12,242 | 0.0 | \$0 | \$12,242 | \$0 | \$0 |
| Office of Consolidation COP | 22L0 | Agriculture Management Fund | \$73,390 | 0.0 | \$0 | \$73,390 | \$0 | \$0 |
| Office of Consolidation COP | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$364,665 | 0.0 | \$0 | \$364,665 | \$0 | \$0 |
| Office of Consolidation COP | VSCF | Various Sources of Cash Clearing Fund | \$29,796 | 0.0 | \$0 | \$29,796 | \$0 | \$0 |
| Subtotal FY 2022-23 - Office of Consolidation COP | | | \$529,063 | 0.0 | \$0 | \$529,063 | \$0 | \$0 |
| Payments to OIT | 1000 | General Fund - Unrestricted | \$2,116,031 | 0.0 | \$2,116,031 | \$0 | \$0 | \$0 |
| Payments to OIT | 1030 | Agricultural Products Inspection Fund | \$94,255 | 0.0 | \$0 | \$94,255 | \$0 | \$0 |
| Payments to OIT | 1080 | Brand Inspection Fund | \$156,622 | 0.0 | \$0 | \$156,622 | \$0 | \$0 |
| Payments to OIT | 16R0 | Inspection and Consumer Services Cash Fund | \$220,799 | 0.0 | \$0 | \$220,799 | \$0 | \$0 |
| Payments to OIT | 22L0 | Agriculture Management Fund | \$2,760 | 0.0 | \$0 | \$2,760 | \$0 | \$0 |
| Payments to OIT | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$157,709 | 0.0 | \$0 | \$157,709 | \$0 | \$0 |
| Payments to OIT | 2940 | Pet Animal Care and Facility Fund | \$9,780 | 0.0 | \$0 | \$9,780 | \$0 | \$0 |
| Payments to OIT | 5100 | State Fair Authority Fund | \$84,116 | 0.0 | \$0 | \$84,116 | \$0 | \$0 |
| Payments to OIT | VSCF | Various Sources of Cash Clearing Fund | \$100,387 | 0.0 | \$0 | \$100,387 | \$0 | \$0 |
| Subtotal FY 2022-23 - Payments to OIT | | | \$2,942,459 | 0.0 | \$2,116,031 | \$826,428 | \$0 | \$0 |

FY 2022-23 Governor's Request - Department of Agriculture

Schedule 4D

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------|--|--------------------|------------|-----------------|--------------------|----------------------|---------------|
| CORE Operations | 1000 | General Fund - Unrestricted | \$38,270 | 0.0 | \$21,310 | \$0 | \$16,960 | \$0 |
| CORE Operations | 1030 | Agricultural Products Inspection Fund | \$6,567 | 0.0 | \$0 | \$6,567 | \$0 | \$0 |
| CORE Operations | 1080 | Brand Inspection Fund | \$16,353 | 0.0 | \$0 | \$16,353 | \$0 | \$0 |
| CORE Operations | 16R0 | Inspection and Consumer Services Cash Fund | \$8,461 | 0.0 | \$0 | \$8,461 | \$0 | \$0 |
| CORE Operations | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$15,300 | 0.0 | \$0 | \$15,300 | \$0 | \$0 |
| CORE Operations | 2940 | Pet Animal Care and Facility Fund | \$2,375 | 0.0 | \$0 | \$2,375 | \$0 | \$0 |
| CORE Operations | 5100 | State Fair Authority Fund | \$31,631 | 0.0 | \$0 | \$31,631 | \$0 | \$0 |
| CORE Operations | VSCF | Various Sources of Cash Clearing Fund | \$35,235 | 0.0 | \$0 | \$35,235 | \$0 | \$0 |
| Subtotal FY 2022-23 - CORE Operations | | | \$154,192 | 0.0 | \$21,310 | \$115,922 | \$16,960 | \$0 |
| Utilities | 1000 | General Fund - Unrestricted | \$50,000 | 0.0 | \$50,000 | \$0 | \$0 | \$0 |
| Utilities | 27G0 | Indirect Cost Excess Recovery Fund | \$190,000 | 0.0 | \$0 | \$0 | \$190,000 | \$0 |
| Subtotal FY 2022-23 - Utilities | | | \$240,000 | 0.0 | \$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 2022-23 - Agriculture Management Fund | | | \$2,048,914 | 2.0 | \$0 | \$2,048,914 | \$0 | \$0 |
| Indirect Cost Assessment | 22L0 | Agriculture Management Fund | \$176,403 | 0.0 | \$0 | \$176,403 | \$0 | \$0 |
| Subtotal FY 2022-23 - Indirect Cost Assessment | | | \$176,403 | 0.0 | \$0 | \$176,403 | \$0 | \$0 |
| Long Bill Group Totals | | | | | | | | |
| | 1000 | General Fund - Unrestricted | \$5,851,996 | 3.8 | \$5,661,631 | \$0 | \$66,956 | \$123,409 |
| | 1030 | Agricultural Products Inspection Fund | \$759,656 | 0.0 | \$0 | \$759,656 | \$0 | \$0 |
| | 1080 | Brand Inspection Fund | \$1,427,569 | 0.0 | \$0 | \$1,427,569 | \$0 | \$0 |
| | 1090 | Alternative Livestock Farm Cash Fund | \$6,708 | 0.0 | \$0 | \$6,708 | \$0 | \$0 |
| | 15C0 | Agriculture Value-Added Fund | \$12,242 | 0.0 | \$0 | \$12,242 | \$0 | \$0 |
| | 15RS | Marijuana Tax Cash Fund | \$392,700 | 0.0 | \$0 | \$392,700 | \$0 | \$0 |
| | 15Z0 | Marijuana Cash Fund | \$248,280 | 0.0 | \$0 | \$248,280 | \$0 | \$0 |
| | 16R0 | Inspection and Consumer Services Cash Fund | \$484,710 | 0.0 | \$0 | \$484,710 | \$0 | \$0 |
| | 2260 | Wine Development Fund | \$6,704 | 0.0 | \$0 | \$6,704 | \$0 | \$0 |
| | 22L0 | Agriculture Management Fund | \$2,661,718 | 2.0 | \$0 | \$2,661,718 | \$0 | \$0 |
| | 2350 | Plant Health, Pest Control and Environmental Prote | \$833,200 | 0.0 | \$0 | \$833,200 | \$0 | \$0 |
| | 2610 | Colorado Aquaculture Fund | \$1,438 | 0.0 | \$0 | \$1,438 | \$0 | \$0 |

FY 2022-23 Governor's Request - Department of Agriculture

Schedule 4D

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---------------------|--|---------------------------------------|---------------------|-------------|--------------------|---------------------|----------------------|------------------|
| | 27G0 | Indirect Cost Excess Recovery Fund | \$1,772,540 | 14.7 | \$0 | \$0 | \$1,772,540 | \$0 |
| | 2940 | Pet Animal Care and Facility Fund | \$61,663 | 0.0 | \$0 | \$61,663 | \$0 | \$0 |
| | 5100 | State Fair Authority Fund | \$571,972 | 0.0 | \$0 | \$571,972 | \$0 | \$0 |
| | VSCF | Various Sources of Cash Clearing Fund | \$2,570,485 | 0.0 | \$0 | \$2,570,485 | \$0 | \$0 |
| Total For: | 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services, | | \$17,663,581 | 20.5 | \$5,661,631 | \$10,039,045 | \$1,839,496 | \$123,409 |

02. Agriculture Services, (A) Agriculture Services,

| | | | | | | | | |
|---|------|---------------------------------------|--------------------|-------------|--------------------|------------------|------------|------------------|
| Animal Industry Division | 1000 | General Fund - Unrestricted | \$2,237,216 | 19.3 | \$2,059,956 | \$0 | \$0 | \$177,260 |
| Animal Industry Division | 1040 | Veterinary Vaccine and Service Fund | \$334,550 | 1.0 | \$0 | \$334,550 | \$0 | \$0 |
| Animal Industry Division | 1060 | Diseased Livestock Fund | \$5,000 | 0.0 | \$0 | \$5,000 | \$0 | \$0 |
| Animal Industry Division | 1110 | Cervidae Disease Fund | \$5,000 | 0.0 | \$0 | \$5,000 | \$0 | \$0 |
| Animal Industry Division | 2280 | Animal Protection Fund | \$10,000 | 0.0 | \$0 | \$10,000 | \$0 | \$0 |
| Animal Industry Division | 2610 | Colorado Aquaculture Fund | \$5,000 | 0.0 | \$0 | \$5,000 | \$0 | \$0 |
| Animal Industry Division | VSCF | Various Sources of Cash Clearing Fund | \$45,607 | 0.0 | \$0 | \$45,607 | \$0 | \$0 |
| Subtotal FY 2022-23 - Animal Industry Division | | | \$2,642,373 | 20.3 | \$2,059,956 | \$405,157 | \$0 | \$177,260 |

| | | | | | | | | |
|--|------|--|--------------------|-------------|------------------|--------------------|------------|------------------|
| Plant Industry Division | 1000 | General Fund - Unrestricted | \$1,332,184 | 12.9 | \$530,328 | \$0 | \$0 | \$801,856 |
| Plant Industry Division | 15RS | Marijuana Tax Cash Fund | \$1,053,411 | 11.6 | \$0 | \$1,053,411 | \$0 | \$0 |
| Plant Industry Division | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$3,022,745 | 25.4 | \$0 | \$3,022,745 | \$0 | \$0 |
| Plant Industry Division | 25B0 | Seed Potato Cash Fund | \$5,000 | 0.0 | \$0 | \$5,000 | \$0 | \$0 |
| Plant Industry Division | 28I0 | Industrial Hemp Research Grant Fund | \$5,000 | 0.0 | \$0 | \$5,000 | \$0 | \$0 |
| Plant Industry Division | 28J0 | Industrial Hemp Registration Program Cash Fund | \$1,035,220 | 8.3 | \$0 | \$1,035,220 | \$0 | \$0 |
| Plant Industry Division | EPRF | Emergency Invasive-Pest Response Fund | \$15,000 | 0.0 | \$0 | \$15,000 | \$0 | \$0 |
| Plant Industry Division | VSCF | Various Sources of Cash Clearing Fund | \$309,130 | 0.0 | \$0 | \$309,130 | \$0 | \$0 |
| Subtotal FY 2022-23 - Plant Industry Division | | | \$6,777,690 | 58.2 | \$530,328 | \$5,445,506 | \$0 | \$801,856 |

| | | | | | | | | |
|---|------|--|-------------|------|-------------|-------------|----------|-----------|
| Inspection and Consumer Services Division | 1000 | General Fund - Unrestricted | \$1,788,616 | 22.2 | \$1,388,773 | \$0 | \$84,000 | \$315,843 |
| Inspection and Consumer Services Division | 15RS | Marijuana Tax Cash Fund | \$166,192 | 0.0 | \$0 | \$166,192 | \$0 | \$0 |
| Inspection and Consumer Services Division | 16R0 | Inspection and Consumer Services Cash Fund | \$2,212,970 | 25.0 | \$0 | \$2,212,970 | \$0 | \$0 |
| Inspection and Consumer Services Division | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$170,000 | 0.0 | \$0 | \$170,000 | \$0 | \$0 |

FY 2022-23 Governor's Request - Department of Agriculture

Schedule 4D

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------|--|--------------------|-------------|--------------------|--------------------|----------------------|------------------|
| Inspection and Consumer Services Division | 2940 | Pet Animal Care and Facility Fund | \$725,427 | 9.0 | \$0 | \$725,427 | \$0 | \$0 |
| Inspection and Consumer Services Division | VSCF | Various Sources of Cash Clearing Fund | \$189,417 | 0.0 | \$0 | \$189,417 | \$0 | \$0 |
| Subtotal FY 2022-23 - Inspection and Consumer Services Division | | | \$5,252,622 | 56.2 | \$1,388,773 | \$3,464,006 | \$84,000 | \$315,843 |
| Conservation Services Division | 1000 | General Fund - Unrestricted | \$1,754,823 | 10.9 | \$928,519 | \$0 | \$0 | \$826,304 |
| Conservation Services Division | 15CO | Agriculture Value-Added Fund | \$500,000 | 0.5 | \$0 | \$500,000 | \$0 | \$0 |
| Conservation Services Division | 2210 | Noxious Weed Management Fund | \$715,000 | 0.0 | \$0 | \$15,000 | \$700,000 | \$0 |
| Conservation Services Division | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$1,620,302 | 8.2 | \$0 | \$1,620,302 | \$0 | \$0 |
| Conservation Services Division | VSCF | Various Sources of Cash Clearing Fund | \$132,256 | 0.0 | \$0 | \$132,256 | \$0 | \$0 |
| Subtotal FY 2022-23 - Conservation Services Division | | | \$4,722,381 | 19.6 | \$928,519 | \$2,267,558 | \$700,000 | \$826,304 |
| Appropriation to the Noxious Weed Management Fund | 1000 | General Fund - Unrestricted | \$700,000 | 0.0 | \$700,000 | \$0 | \$0 | \$0 |
| Subtotal FY 2022-23 - Appropriation to the Noxious Weed Management Fund | | | \$700,000 | 0.0 | \$700,000 | \$0 | \$0 | \$0 |
| Lease Purchase Lab Equipment | VSCF | Various Sources of Cash Clearing Fund | \$99,360 | 0.0 | \$0 | \$99,360 | \$0 | \$0 |
| Subtotal FY 2022-23 - Lease Purchase Lab Equipment | | | \$99,360 | 0.0 | \$0 | \$99,360 | \$0 | \$0 |
| Indirect Cost Assessment | 1000 | General Fund - Unrestricted | \$253,538 | 0.0 | \$0 | \$0 | \$0 | \$253,538 |
| Indirect Cost Assessment | 1040 | Veterinary Vaccine and Service Fund | \$31,331 | 0.0 | \$0 | \$31,331 | \$0 | \$0 |
| Indirect Cost Assessment | 15RS | Marijuana Tax Cash Fund | \$198,010 | 0.0 | \$0 | \$198,010 | \$0 | \$0 |
| Indirect Cost Assessment | 16R0 | Inspection and Consumer Services Cash Fund | \$389,166 | 0.0 | \$0 | \$389,166 | \$0 | \$0 |
| Indirect Cost Assessment | 2350 | Plant Health, Pest Control and Environmental Protection Fund | \$408,702 | 0.0 | \$0 | \$408,702 | \$0 | \$0 |
| Indirect Cost Assessment | 28J0 | Industrial Hemp Registration Program Cash Fund | \$52,801 | 0.0 | \$0 | \$52,801 | \$0 | \$0 |
| Indirect Cost Assessment | 2940 | Pet Animal Care and Facility Fund | \$68,927 | 0.0 | \$0 | \$68,927 | \$0 | \$0 |
| Indirect Cost Assessment | VSCF | Various Sources of Cash Clearing Fund | \$69,670 | 0.0 | \$0 | \$69,670 | \$0 | \$0 |
| Subtotal FY 2022-23 - Indirect Cost Assessment | | | \$1,472,145 | 0.0 | \$0 | \$1,218,607 | \$0 | \$253,538 |
| Long Bill Group Totals | | | | | | | | |
| | 1000 | General Fund - Unrestricted | \$8,066,377 | 65.3 | \$5,607,576 | \$0 | \$84,000 | \$2,374,801 |
| | 1040 | Veterinary Vaccine and Service Fund | \$365,881 | 1.0 | \$0 | \$365,881 | \$0 | \$0 |

FY 2022-23 Governor's Request - Department of Agriculture

Schedule 4D

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---------------------|--------------------------------------|---|---------------------|--------------|--------------------|---------------------|----------------------|--------------------|
| | 1060 | Diseased Livestock Fund | \$5,000 | 0.0 | \$0 | \$5,000 | \$0 | \$0 |
| | 1110 | Cervidae Disease Fund | \$5,000 | 0.0 | \$0 | \$5,000 | \$0 | \$0 |
| | 15C0 | Agriculture Value-Added Fund | \$500,000 | 0.5 | \$0 | \$500,000 | \$0 | \$0 |
| | 15RS | Marijuana Tax Cash Fund | \$1,417,613 | 11.6 | \$0 | \$1,417,613 | \$0 | \$0 |
| | 16R0 | Inspection and Consumer Services Cash Fund | \$2,602,136 | 25.0 | \$0 | \$2,602,136 | \$0 | \$0 |
| | 2210 | Noxious Weed Management Fund | \$715,000 | 0.0 | \$0 | \$15,000 | \$700,000 | \$0 |
| | 2280 | Animal Protection Fund | \$10,000 | 0.0 | \$0 | \$10,000 | \$0 | \$0 |
| | 2350 | Plant Health, Pest Control and Environmental Protection | \$5,221,749 | 33.6 | \$0 | \$5,221,749 | \$0 | \$0 |
| | 25B0 | Seed Potato Cash Fund | \$5,000 | 0.0 | \$0 | \$5,000 | \$0 | \$0 |
| | 2610 | Colorado Aquaculture Fund | \$5,000 | 0.0 | \$0 | \$5,000 | \$0 | \$0 |
| | 28I0 | Industrial Hemp Research Grant Fund | \$5,000 | 0.0 | \$0 | \$5,000 | \$0 | \$0 |
| | 28J0 | Industrial Hemp Registration Program Cash Fund | \$1,088,021 | 8.3 | \$0 | \$1,088,021 | \$0 | \$0 |
| | 2940 | Pet Animal Care and Facility Fund | \$794,354 | 9.0 | \$0 | \$794,354 | \$0 | \$0 |
| | EPRF | Emergency Invasive-Pest Response Fund | \$15,000 | 0.0 | \$0 | \$15,000 | \$0 | \$0 |
| | VSCF | Various Sources of Cash Clearing Fund | \$845,440 | 0.0 | \$0 | \$845,440 | \$0 | \$0 |
| Total For: | 02. Agriculture Services, (A) | Agriculture Services, | \$21,666,571 | 154.3 | \$5,607,576 | \$12,900,194 | \$784,000 | \$2,374,801 |

| 03. Agriculture Markets Division, (A) Agricultural Markets, | | | | | | | | |
|--|------|---------------------------------------|--------------------|------------|------------------|--------------------|------------|------------------|
| Program Costs | 1000 | General Fund - Unrestricted | \$1,782,789 | 5.4 | \$854,559 | \$0 | \$0 | \$928,230 |
| Program Costs | 15RS | Marijuana Tax Cash Fund | \$5,054,453 | 0.8 | \$0 | \$5,054,453 | \$0 | \$0 |
| Program Costs | VSCF | Various Sources of Cash Clearing Fund | \$31,091 | 0.0 | \$0 | \$31,091 | \$0 | \$0 |
| Subtotal FY 2022-23 - Program Costs | | | \$6,868,333 | 6.2 | \$854,559 | \$5,085,544 | \$0 | \$928,230 |
| Wine Promotion Board | 2260 | Wine Development Fund | \$574,246 | 1.5 | \$0 | \$574,246 | \$0 | \$0 |
| Subtotal FY 2022-23 - 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 |
| Agriculture Workforce Development Program | 22L0 | Agriculture Management Fund | \$150,000 | 0.0 | \$0 | \$150,000 | \$0 | \$0 |
| Subtotal FY 2022-23 - Agriculture Workforce Development Program | | | \$214,108 | 0.3 | \$64,108 | \$150,000 | \$0 | \$0 |
| Indirect Cost Assessment | 1000 | General Fund - Unrestricted | \$14,469 | 0.0 | \$0 | \$0 | \$0 | \$14,469 |
| Indirect Cost Assessment | 2260 | Wine Development Fund | \$25,064 | 0.0 | \$0 | \$25,064 | \$0 | \$0 |

FY 2022-23 Governor's Request - Department of Agriculture

Schedule 4D

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------|-----------|-------------|-----|--------------|------------|----------------------|---------------|
| Subtotal FY 2022-23 - Indirect Cost Assessment | | | \$39,533 | 0.0 | \$0 | \$25,064 | \$0 | \$14,469 |

| Long Bill Group Totals | | | | | | | | |
|------------------------|--|---------------------------------------|--------------------|------------|------------------|--------------------|------------|------------------|
| | 1000 | General Fund - Unrestricted | \$1,861,366 | 5.7 | \$918,667 | \$0 | \$0 | \$942,699 |
| | 15RS | Marijuana Tax Cash Fund | \$5,054,453 | 0.8 | \$0 | \$5,054,453 | \$0 | \$0 |
| | 2260 | Wine Development Fund | \$599,310 | 1.5 | \$0 | \$599,310 | \$0 | \$0 |
| | 22L0 | Agriculture Management Fund | \$150,000 | 0.0 | \$0 | \$150,000 | \$0 | \$0 |
| | VSCF | Various Sources of Cash Clearing Fund | \$31,091 | 0.0 | \$0 | \$31,091 | \$0 | \$0 |
| Total For: | 03. Agriculture Markets Division, (A) Agricultural Markets, | | \$7,696,220 | 8.0 | \$918,667 | \$5,834,854 | \$0 | \$942,699 |

| 03. Agriculture Markets Division, (B) Agricultural Products Inspection, | | | | | | | | |
|---|------|---------------------------------------|-------------|------|-----------|-------------|-----|-----|
| Program Costs | 1000 | General Fund - Unrestricted | \$190,000 | 0.0 | \$190,000 | \$0 | \$0 | \$0 |
| Program Costs | 1030 | Agricultural Products Inspection Fund | \$2,301,819 | 34.5 | \$0 | \$2,301,819 | \$0 | \$0 |
| Subtotal FY 2022-23 - Program Costs | | | \$2,491,819 | 34.5 | \$190,000 | \$2,301,819 | \$0 | \$0 |
| Indirect Cost Assessment | 1030 | Agricultural Products Inspection Fund | \$140,397 | 0.0 | \$0 | \$140,397 | \$0 | \$0 |
| Subtotal FY 2022-23 - Indirect Cost Assessment | | | \$140,397 | 0.0 | \$0 | \$140,397 | \$0 | \$0 |

| Long Bill Group Totals | | | | | | | | |
|------------------------|--|---------------------------------------|--------------------|-------------|------------------|--------------------|------------|------------|
| | 1000 | General Fund - Unrestricted | \$190,000 | 0.0 | \$190,000 | \$0 | \$0 | \$0 |
| | 1030 | Agricultural Products Inspection Fund | \$2,442,216 | 34.5 | \$0 | \$2,442,216 | \$0 | \$0 |
| Total For: | 03. Agriculture Markets Division, (B) Agricultural Products Inspection, | | \$2,632,216 | 34.5 | \$190,000 | \$2,442,216 | \$0 | \$0 |

| 04. Brand Board, (A) Brand Board, | | | | | | | | |
|---|------|--------------------------------------|-------------|------|-----|-------------|-----|-----|
| Brand Inspection | 1080 | Brand Inspection Fund | \$4,667,191 | 59.0 | \$0 | \$4,667,191 | \$0 | \$0 |
| Subtotal FY 2022-23 - Brand Inspection | | | \$4,667,191 | 59.0 | \$0 | \$4,667,191 | \$0 | \$0 |
| Alternative Livestock | 1090 | Alternative Livestock Farm Cash Fund | \$15,000 | 0.0 | \$0 | \$15,000 | \$0 | \$0 |
| Subtotal FY 2022-23 - Alternative Livestock | | | \$15,000 | 0.0 | \$0 | \$15,000 | \$0 | \$0 |
| Brand Estray Fund | 7210 | Brand Estray Fund | \$40,000 | 0.0 | \$0 | \$40,000 | \$0 | \$0 |
| Subtotal FY 2022-23 - Brand Estray Fund | | | \$40,000 | 0.0 | \$0 | \$40,000 | \$0 | \$0 |
| Indirect Cost Assessment | 1080 | Brand Inspection Fund | \$243,858 | 0.0 | \$0 | \$243,858 | \$0 | \$0 |

FY 2022-23 Governor's Request - Department of Agriculture

Schedule 4D

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|------|--------------------------------------|------------------|------------|--------------|------------------|----------------------|---------------|
| Indirect Cost Assessment | 1090 | Alternative Livestock Farm Cash Fund | \$4,304 | 0.0 | \$0 | \$4,304 | \$0 | \$0 |
| Indirect Cost Assessment | 7210 | Brand Estray Fund | \$3,765 | 0.0 | \$0 | \$3,765 | \$0 | \$0 |
| Subtotal FY 2022-23 - Indirect Cost Assessment | | | \$251,927 | 0.0 | \$0 | \$251,927 | \$0 | \$0 |

| Long Bill Group Totals | | | | | | | | |
|------------------------|--|--------------------------------------|--------------------|-------------|------------|--------------------|------------|------------|
| | 1080 | Brand Inspection Fund | \$4,911,049 | 59.0 | \$0 | \$4,911,049 | \$0 | \$0 |
| | 1090 | Alternative Livestock Farm Cash Fund | \$19,304 | 0.0 | \$0 | \$19,304 | \$0 | \$0 |
| | 7210 | Brand Estray Fund | \$43,765 | 0.0 | \$0 | \$43,765 | \$0 | \$0 |
| Total For: | 04. Brand Board, (A) Brand Board, | | \$4,974,118 | 59.0 | \$0 | \$4,974,118 | \$0 | \$0 |

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

| | | | | | | | | |
|--|------|-----------------------------|--------------------|-------------|------------------|--------------------|------------|------------|
| Program Costs | 1000 | General Fund - Unrestricted | \$450,000 | 0.0 | \$450,000 | \$0 | \$0 | \$0 |
| Program Costs | 5100 | State Fair Authority Fund | \$9,276,971 | 26.9 | \$0 | \$9,276,971 | \$0 | \$0 |
| Subtotal FY 2022-23 - Program Costs | | | \$9,726,971 | 26.9 | \$450,000 | \$9,276,971 | \$0 | \$0 |

| | | | | | | | | |
|---|------|-----------------------------|------------------|------------|------------------|------------------|------------|------------|
| FFA and 4H Funding | 1000 | General Fund - Unrestricted | \$250,000 | 0.0 | \$250,000 | \$0 | \$0 | \$0 |
| FFA and 4H Funding | 15RS | Marijuana Tax Cash Fund | \$300,000 | 0.0 | \$0 | \$300,000 | \$0 | \$0 |
| Subtotal FY 2022-23 - FFA and 4H Funding | | | \$550,000 | 0.0 | \$250,000 | \$300,000 | \$0 | \$0 |

| | | | | | | | | |
|--|------|-----------------------------|------------------|------------|------------------|------------------|------------|------------|
| State Fair Facilities Maintenance | 1000 | General Fund - Unrestricted | \$300,000 | 0.0 | \$300,000 | \$0 | \$0 | \$0 |
| State Fair Facilities Maintenance | 5100 | State Fair Authority Fund | \$129,492 | 0.0 | \$0 | \$129,492 | \$0 | \$0 |
| Subtotal FY 2022-23 - State Fair Facilities Maintenance | | | \$429,492 | 0.0 | \$300,000 | \$129,492 | \$0 | \$0 |

| | | | | | | | | |
|---|------|---------------------------|------------------|------------|------------|------------------|------------|------------|
| Indirect Cost Assessment | 5100 | State Fair Authority Fund | \$146,572 | 0.0 | \$0 | \$146,572 | \$0 | \$0 |
| Subtotal FY 2022-23 - Indirect Cost Assessment | | | \$146,572 | 0.0 | \$0 | \$146,572 | \$0 | \$0 |

| Long Bill Group Totals | | | | | | | | |
|------------------------|--|-----------------------------|---------------------|-------------|--------------------|--------------------|------------|------------|
| | 1000 | General Fund - Unrestricted | \$1,000,000 | 0.0 | \$1,000,000 | \$0 | \$0 | \$0 |
| | 15RS | Marijuana Tax Cash Fund | \$300,000 | 0.0 | \$0 | \$300,000 | \$0 | \$0 |
| | 5100 | State Fair Authority Fund | \$9,553,035 | 26.9 | \$0 | \$9,553,035 | \$0 | \$0 |
| Total For: | 05. Colorado State Fair, (A) Colorado State Fair, | | \$10,853,035 | 26.9 | \$1,000,000 | \$9,853,035 | \$0 | \$0 |

06. Conservation Board, (A) Conservation Board,

| | | | | | | | | |
|---------------|------|-----------------------------|-----------|-----|-----------|-----|-----|-----|
| Program Costs | 1000 | General Fund - Unrestricted | \$511,502 | 5.2 | \$511,502 | \$0 | \$0 | \$0 |
|---------------|------|-----------------------------|-----------|-----|-----------|-----|-----|-----|

FY 2022-23 Governor's Request - Department of Agriculture

Schedule 4D

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------------------------|---------------------------------------|--------------------|------------|--------------------|------------------|----------------------|------------------|
| Subtotal FY 2022-23 - Program Costs | | | \$511,502 | 5.2 | \$511,502 | \$0 | \$0 | \$0 |
| Distribution to Soil Conservation Districts | 1000 | General Fund - Unrestricted | \$483,767 | 0.0 | \$483,767 | \$0 | \$0 | \$0 |
| Subtotal FY 2022-23 - Distribution to Soil Conservation Districts | | | \$483,767 | 0.0 | \$483,767 | \$0 | \$0 | \$0 |
| Matching Grants to Districts | 1000 | General Fund - Unrestricted | \$225,000 | 0.0 | \$225,000 | \$0 | \$0 | \$0 |
| Matching Grants to Districts | 19N0 | Conservation District Grant Fund | \$350,000 | 0.0 | \$0 | \$350,000 | \$0 | \$0 |
| Matching Grants to Districts | 22L0 | Agriculture Management Fund | \$100,000 | 0.0 | \$0 | \$100,000 | \$0 | \$0 |
| Subtotal FY 2022-23 - Matching Grants to Districts | | | \$675,000 | 0.0 | \$225,000 | \$450,000 | \$0 | \$0 |
| Severance Tax Operational Fund Transfer | 7040 | Severance Tax Operating Fund | \$450,000 | 0.0 | \$0 | \$450,000 | \$0 | \$0 |
| Subtotal FY 2022-23 - Severance Tax Operational Fund Transfer | | | \$450,000 | 0.0 | \$0 | \$450,000 | \$0 | \$0 |
| Salinity Control Grants | 1000 | General Fund - Unrestricted | \$506,781 | 0.0 | \$0 | \$0 | \$0 | \$506,781 |
| Subtotal FY 2022-23 - Salinity Control Grants | | | \$506,781 | 0.0 | \$0 | \$0 | \$0 | \$506,781 |
| Long Bill Group Totals | | | | | | | | |
| | 1000 | General Fund - Unrestricted | \$1,727,050 | 5.2 | \$1,220,269 | \$0 | \$0 | \$506,781 |
| | 19N0 | Conservation District Grant Fund | \$350,000 | 0.0 | \$0 | \$350,000 | \$0 | \$0 |
| | 22L0 | Agriculture Management Fund | \$100,000 | 0.0 | \$0 | \$100,000 | \$0 | \$0 |
| | 7040 | Severance Tax Operating Fund | \$450,000 | 0.0 | \$0 | \$450,000 | \$0 | \$0 |
| Total For: | 06. Conservation Board, (A) | Conservation Board, | \$2,627,050 | 5.2 | \$1,220,269 | \$900,000 | \$0 | \$506,781 |
| Cabinet Totals | | | | | | | | |
| | 1000 | General Fund - Unrestricted | \$18,696,789 | 80.0 | \$14,598,143 | \$0 | \$150,956 | \$3,947,690 |
| | 1030 | Agricultural Products Inspection Fund | \$3,201,872 | 34.5 | \$0 | \$3,201,872 | \$0 | \$0 |
| | 1040 | Veterinary Vaccine and Service Fund | \$365,881 | 1.0 | \$0 | \$365,881 | \$0 | \$0 |
| | 1060 | Diseased Livestock Fund | \$5,000 | 0.0 | \$0 | \$5,000 | \$0 | \$0 |
| | 1080 | Brand Inspection Fund | \$6,338,618 | 59.0 | \$0 | \$6,338,618 | \$0 | \$0 |
| | 1090 | Alternative Livestock Farm Cash Fund | \$26,012 | 0.0 | \$0 | \$26,012 | \$0 | \$0 |
| | 1110 | Cervidae Disease Fund | \$5,000 | 0.0 | \$0 | \$5,000 | \$0 | \$0 |
| | 15C0 | Agriculture Value-Added Fund | \$512,242 | 0.5 | \$0 | \$512,242 | \$0 | \$0 |
| | 15RS | Marijuana Tax Cash Fund | \$7,164,766 | 12.4 | \$0 | \$7,164,766 | \$0 | \$0 |
| | 15Z0 | Marijuana Cash Fund | \$248,280 | 0.0 | \$0 | \$248,280 | \$0 | \$0 |

FY 2022-23 Governor's Request - Department of Agriculture

Schedule 4D

| Long Bill Line Item | Fund | Fund Name | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|------|--|---------------------|--------------|---------------------|---------------------|----------------------|--------------------|
| | 16R0 | Inspection and Consumer Services Cash Fund | \$3,086,846 | 25.0 | \$0 | \$3,086,846 | \$0 | \$0 |
| | 19N0 | Conservation District Grant Fund | \$350,000 | 0.0 | \$0 | \$350,000 | \$0 | \$0 |
| | 2210 | Noxious Weed Management Fund | \$715,000 | 0.0 | \$0 | \$15,000 | \$700,000 | \$0 |
| | 2260 | Wine Development Fund | \$606,014 | 1.5 | \$0 | \$606,014 | \$0 | \$0 |
| | 2280 | Animal Protection Fund | \$10,000 | 0.0 | \$0 | \$10,000 | \$0 | \$0 |
| | 22L0 | Agriculture Management Fund | \$2,911,718 | 2.0 | \$0 | \$2,911,718 | \$0 | \$0 |
| | 23S0 | Plant Health, Pest Control and Environmental Protection Fund | \$6,054,949 | 33.6 | \$0 | \$6,054,949 | \$0 | \$0 |
| | 25B0 | Seed Potato Cash Fund | \$5,000 | 0.0 | \$0 | \$5,000 | \$0 | \$0 |
| | 2610 | Colorado Aquaculture Fund | \$6,438 | 0.0 | \$0 | \$6,438 | \$0 | \$0 |
| | 27G0 | Indirect Cost Excess Recovery Fund | \$1,772,540 | 14.7 | \$0 | \$0 | \$1,772,540 | \$0 |
| | 28I0 | Industrial Hemp Research Grant Fund | \$5,000 | 0.0 | \$0 | \$5,000 | \$0 | \$0 |
| | 28J0 | Industrial Hemp Registration Program Cash Fund | \$1,088,021 | 8.3 | \$0 | \$1,088,021 | \$0 | \$0 |
| | 2940 | Pet Animal Care and Facility Fund | \$856,017 | 9.0 | \$0 | \$856,017 | \$0 | \$0 |
| | 5100 | State Fair Authority Fund | \$10,125,007 | 26.9 | \$0 | \$10,125,007 | \$0 | \$0 |
| | 7040 | Severance Tax Operating Fund | \$450,000 | 0.0 | \$0 | \$450,000 | \$0 | \$0 |
| | 7210 | Brand Estray Fund | \$43,765 | 0.0 | \$0 | \$43,765 | \$0 | \$0 |
| | EPRF | Emergency Invasive-Pest Response Fund | \$15,000 | 0.0 | \$0 | \$15,000 | \$0 | \$0 |
| | VSCF | Various Sources of Cash Clearing Fund | \$3,447,016 | 0.0 | \$0 | \$3,447,016 | \$0 | \$0 |
| Total FY 2022-23 - Department of Agriculture | | | \$68,112,791 | 308.4 | \$14,598,143 | \$46,943,462 | \$2,623,496 | \$3,947,690 |