



Joint Budget Committee

Staff Figure Setting FY 2026-27

Agriculture

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How to Use this Document

The Department Overview contains a table summarizing the staff recommended incremental changes followed by brief explanations of each incremental change. A similar overview table is provided for each division, but the description of incremental changes is not repeated, since it is available under the Department Overview. More details about the incremental changes are provided in the sections following the Department Overview and the division summary tables.

Decision items, both department-requested items and staff-initiated items, are discussed either in the Decision Items Affecting Multiple Divisions or at the beginning of the most relevant division. Within a section, decision items are listed in the requested priority order, if applicable.

Department Overview

For several years, the Department of Agriculture (Department, CDA) was organized into seven divisions within the annual Long Bill. However, during the FY 2025-26 budget process, the Joint Budget Committee approved a reorganization of the Department's section of the Long Bill for implementation in the FY 2026-27 appropriation cycle. This technical restructure expands the Department's presence in the Long Bill to nine divisions to accurately reflect its current organizational chart and increase fiscal transparency.

Under this new structure, central administrative functions remain housed within the **Commissioner's Office and Administrative Services Division**, which manages the Department's internal business operations. Stewardship and sustainability efforts are now consolidated within the **Conservation Services Division**, which oversees ten programs including the Colorado State Conservation Board, noxious weed management, and agrivoltaic grants. Animal-related oversight is split between two distinct sections: the **Animal Health Division**, which is primarily responsible for livestock disease prevention and traceability, and the **Division of Animal Welfare**, which enforces animal protection laws and administers the Pet Animal Care and Facilities Act (PACFA).

Regulatory and consumer protection functions are also more clearly defined, with the **Plant Industry Division** overseeing organic certification and pest prevention while the **Inspection and Consumer Services Division** handles measurement standards, produce safety, and ag worker services. The protection of livestock property rights remains the core mission of the **Brands Division**, while the **Agricultural Markets Division** continues its focus on expanding domestic and international opportunities for Colorado producers. Finally, the Colorado **State Fair Authority** remains a standalone division responsible for the annual 11-day fair and the year-round maintenance of its facilities in Pueblo. This transition from seven to nine divisions aligns the state's budget documents with the Department's operating structure without requiring additional personnel or funding.

Summary of Staff Recommendations

Department of Agriculture

Item	Total Funds	General Funds	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$77,793,462	\$20,564,403	\$49,443,501	\$3,066,248	\$4,719,310	332.1
Other Legislation	500,000	0	500,000	0	0	0.0
HB 26-1150 (Supplemental Bill)	-90,802	-174,814	71,603	0	12,409	0.8
Total	\$78,202,660	\$20,389,589	\$50,015,104	\$3,066,248	\$4,731,719	332.9
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$78,202,660	\$20,389,589	\$50,015,104	\$3,066,248	\$4,731,719	332.9
R1 Personnel cost realignment	-356,556	-356,556	0	0	0	0.0
R2 Agrivoltaic rollforward	0	0	0	0	0	0.0
BA1 Pine beetle biocontrol	322,993	0	322,993	0	0	3.0
SI1 Offset General Fund with AMF	0	-457,000	457,000	0	0	0.0
SI2 Use indirect cost excess fund	0	-390,000	390,000	0	0	0.0
SI3 Reduce conservation grants	-200,000	-200,000	0	0	0	0.0
SI4 Reduce agrivoltaic grants	-100,000	-100,000	0	0	0	0.0
SI5 Reduce equine welfare grants	-200,000	-200,000	0	0	0	0.0
Employee compensation common policies	2,355,839	697,482	1,453,485	-160	205,032	0.0
Operating common policies	382,447	49,110	319,793	13,311	233	0.0
Impacts driven by other agencies	89,504	-44,099	132,495	0	1,108	0.5
Technical adjustments	0	0	0	0	0	0.0
Prior year actions	-380,612	195,264	-563,467	0	-12,409	-0.2
Total	\$80,116,275	\$19,583,790	\$52,527,403	\$3,079,399	\$4,925,683	336.2
Changes from FY 2025-26	\$1,913,615	-\$805,799	\$2,512,299	\$13,151	\$193,964	3.3
Percentage Change	2.4%	-4.0%	5.0%	0.4%	4.1%	0.0
FY 2026-27 Executive Request	\$80,616,578	\$20,920,557	\$51,698,726	\$3,071,611	\$4,925,684	336.2
Staff Rec. Above/-Below Request	-\$500,303	-\$1,336,767	\$828,677	\$7,788	-\$1	-0.0

R1 Personnel cost realignment: Staff recommends approval of the Department’s request for personnel cost savings. The proposal would reduce General Fund appropriations to the personal services line item in the Commissioner’s Office and to the program line item for the Plant Industry Division.

Year 1: An ongoing reduction is \$356,556 General Fund.

R2 Agrivoltaic rollforward: Staff recommends approval of the department request for one year of rollforward authority to its agrivoltaics grant program.

Year 1: This is an ongoing budget-neutral request.

The Department contends that a single fiscal year is insufficient time for grantees to execute agrivoltaics construction projects.

BA1 Pine beetle biocontrol: Staff recommends approval of the Department’s proposal to fund a biocontrol effort to mitigate the spread of the pine beetle. This extends supplemental funding approved by the JBC for FY 2025-26.

Year 1: An ongoing increase of \$322,993 from the Agricultural Management Fund and 3.0 FTE.

Staff-initiated (SI) 1 Offset General Fund with Agricultural Management Fund (AMF): Staff recommends a General Fund reduction and an offsetting cash funds increase in the Health, Life, and Dental line item.

Year 1 and ongoing: \$0, including a reduction of \$457,000 General Fund and an increase of \$457,000 from the Agricultural Management Fund.

SI2 Use Indirect Costs Excess Recovery Fund balance: Staff recommends a General Fund reduction and an offsetting cash funds increase in the Personal Services line item in the Commissioner’s Office and Administrative Services Division.

Year 1 (one-time only): \$0, including a reduction of \$390,000 General Fund and an increase of \$390,000 from the Indirect Costs Excess Recovery Fund.

SI3 Reduce conservation grants: Staff recommends reducing the General Fund appropriation for conservation grants for budget balancing purposes. This reduction represents about 40% of the current appropriation.

Year 1: An ongoing reduction of \$200,000 General Fund.

SI4 Reduce agrivoltaic grants: Staff recommends reducing General Fund appropriations to the agrivoltaics line item. This reduction represents about 33% of the existing appropriation.

Year 1: An ongoing reduction \$100,000 General Fund.

SI5 Reduce equine welfare grants: Staff recommends ending the appropriation for equine welfare grants one year early.

Year 1: An ongoing reduction of \$200,000 General Fund.

Employee compensation common policies: The request includes a net increase of \$2.4 million for employee compensation common policies. A common policy refers to general policies applied consistently to all departments. Staff will update these figures as needed to reflect the Committee’s common policy decisions.

Employee compensation common policies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Salary survey	\$1,027,371	\$336,608	\$608,425	\$0	\$82,338	0.0
Health, life, and dental	708,989	210,507	433,383	0	65,099	0.0
Health, life, and dental true-up	401,601	112,607	256,379	0	32,615	0.0
Step plan	185,892	33,108	147,282	0	5,502	0.0
PERA direct distribution	29,377	8,554	20,823	0	0	0.0
Shift differential	5,349	-605	6,083	-146	17	0.0
Paid family and medical leave insurance	404	-139	-288	-1	832	0.0
Unfunded liability amortization payments	-3,027	-3,136	-18,377	-13	18,499	0.0
Short-term disability	-117	-22	-225	0	130	0.0
Total	\$2,355,839	\$697,482	\$1,453,485	-\$160	\$205,032	0.0

Operating common policies: The request includes a net increase of \$382,447 for operating common policies. Staff will update these figures as needed to reflect the Committee’s common policy decisions.

Operating common policies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Legal services	\$262,628	\$76,425	\$186,203	\$0	\$0	0.0
Office of Information Technology services	185,249	117,707	67,542	0	0	0.0
State accounting system (CORE)	122,643	16,727	92,605	13,311	0	0.0
Workers' compensation	115,228	21,032	94,196	0	0	0.0
Vehicle lease payments	21,300	10,622	10,445	0	233	0.0
Digital trunked radios	3,355	2,181	1,174	0	0	0.0
Risk management & property	-322,613	-195,584	-127,029	0	0	0.0
Administrative law judge services	-5,343	0	-5,343	0	0	0.0
Total	\$382,447	\$49,110	\$319,793	\$13,311	\$233	0.0

Impacts driven by other agencies: The request includes a net increase of \$89,504 for requests from other state agencies. These are also called “non-prioritized requests.” The amount shown in the table below applies only to this department and does not necessarily reflect the total value of the request. Staff will update these figures as needed to reflect the Committee’s common policy decisions.

Impacts driven by other agencies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
NP IT accessibility	\$110,043	\$0	\$110,043	\$0	\$0	0.0
BA Language access	47,719	0	47,719	0	0	0.5
NP State accounting system (CORE) staff	14,027	4,137	8,782	0	1,108	0.0
NP SB24-205 AI compliance	11,108	11,108	0	0	0	0.0
NP SB24-205 AI compliance	7,495	4,761	2,734	0	0	0.0
NP Statewide enable AI	3,761	2,389	1,372	0	0	0.0
NP IT operating offset	-80,326	-51,039	-29,287	0	0	0.0
NP IT efficiencies	-24,323	-15,455	-8,868	0	0	0.0
Total	\$89,504	-\$44,099	\$132,495	\$0	\$1,108	0.5

Technical adjustments: The recommendation includes a budget-neutral technical adjustment for the implementation of a Long Bill reorganization.

Prior year actions: The recommendation includes a net decrease of \$380,612 for the impact of prior year budget decisions and legislation.

Prior year actions

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB 26-1150 Supplemental bill	\$90,802	\$174,814	-\$71,603	\$0	-\$12,409	-0.8
HB 24-1249 ag stewardship TC	20,450	20,450	\$0	\$0	\$0	0.4
FY 25-26 R1 ADT	11,585	0	11,585	0	0	0.0
FY 25-26 Step Plan	0	0	0	0	0	0.0
FY 25-26 Salary survey	0	0	0	0	0	0.0
SB 25-283 Water Conservation Board Projects	-500,000	0	-500,000	0	0	0.0
FY 25-26 R2 soil health	-3,449	0	-3,449	0	0	0.2
Total	-\$380,612	\$195,264	-\$563,467	\$0	-\$12,409	-0.2

Major Differences from The Request

Staff initiated several budget balancing actions not requested by the Department, as summarized above. These changes collectively reduce General Fund expenditures by \$1.3 million and replace a portion of this amount with available cash fund resources where appropriate.

→ R1 Personnel cost realignment

Request

This request reduces General Fund appropriations to the Personal Service line item in the Commissioner’s Office and the Plant Industry Division program line item.

Year 1: An ongoing reduction is \$356,556 General Fund.

The request assumes that the Commissioner's Office will see increased efficiency and can absorb the reduction without impacting external services. It also assumes the Plant Industry Division would shift personnel costs from the General Fund to unutilized cash fund spending authority within the division.

Recommendation

Staff recommends approval of the request.

Analysis

Commissioner's Office

New tools and improved processes in the Commissioner’s Office have helped it to utilize vacancy savings. For example, it saved money after implementing a human resources and business automation system within OnBase—an action approved by the JBC in FY 2024-25—which streamlined certain administrative workflows. The Department has also hired a single position for both legislative and budgetary functions. This was possible because each function is demanding during different parts of the year. Improvements like these led the Department to request a reduction of \$236,502 from the Personal Services line item.

Plant Industry Division

The Department also requests a reduction of \$120,054 General Fund in the Plant Industry Division's program line item. The Department has indicated that the request would reduce General Fund support for operating expenses within the Division. A healthy balance in the Plant Health and Environmental Protection Fund will allow the Division to use cash funds in lieu of General Fund.

→ BA1 Pine beetle biocontrol response

Request

This budget amendment is the annualized amount for the CDA's portion of the FY 2025-26 statewide supplemental request related to mountain pine beetles. The JBC approved the Department's portion of that statewide request, which was implemented in H.B. 26-1150. The CDA will use 3.0 FTE to implement a biocontrol response to a reemerging infestation of these beetles.

Year 1: An ongoing increase of \$322,993 from the Agricultural Management Fund and 3.0 FTE.

Recommendation

Staff recommends approval of the request. [Supplemental analysis](#) can be found on the JBC Documents page.

(1) Commissioner's Office and Administrative Services

The Commissioner's Office and Administrative Services Division serves as the central administrative hub for the entire Department of Agriculture. Its core responsibilities include providing leadership and support services to all other divisions to ensure efficient daily operations. The division oversees essential business functions such as accounting, budgeting, and purchasing, as well as human resources management and information technology support. Additionally, it manages communications and public information efforts, engaging with stakeholders and the general public regarding the Department's activities and regulatory changes.

Commissioner's Office and Administrative Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$23,106,644	\$7,638,784	\$12,096,871	\$2,532,248	\$838,741	24.0
Total FY 2025-26	\$23,106,644	\$7,638,784	\$12,096,871	\$2,532,248	\$838,741	24.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$23,106,644	\$7,638,784	\$12,096,871	\$2,532,248	\$838,741	24.0
R1 Personnel cost realignment	-236,502	-236,502	0	0	0	0.0
BA1 Pine beetle biocontrol	70,787	0	70,787	0	0	0.0
SI1 Offset General Fund with AMF	0	-457,000	457,000	0	0	0.0
SI2 Use indirect cost excess fund	0	-390,000	390,000	0	0	0.0
Employee compensation common policies	2,355,839	697,482	1,453,485	-160	205,032	0.0
Operating common policies	382,750	38,877	338,116	5,523	234	0.0
Impacts driven by other agencies	89,504	-44,099	132,495	0	1,108	0.5
Technical adjustments	-275,838	-243,087	0	-32,751	0	-2.5
Prior year actions	-749,763	-94,999	-577,792	0	-76,972	0.0
Total FY 2026-27	\$24,743,421	\$6,909,456	\$14,360,962	\$2,504,860	\$968,143	22.0
Changes from FY 2025-26	\$1,636,777	-\$729,328	\$2,264,091	-\$27,388	\$129,402	-2.0
Percentage Change	7.1%	-9.5%	18.7%	-1.1%	15.4%	-8.3%
FY 2026-27 Executive Request	\$24,743,421	\$7,756,456	\$13,513,962	\$2,504,860	\$968,143	22.0
Staff Rec. Above/-Below Request	\$0	-\$847,000	\$847,000	\$0	\$0	0.0

→ Staff Initiated 1: Offset General Fund with AMF

Recommendation

Staff recommends an ongoing General Fund reduction of \$457,000 in the Health, Life, and Dental line item, with a corresponding increase from the Agricultural Management Fund (AMF).

Overview

- The AMF balance is growing significantly.
 - The AMF's revenue source—the Unclaimed Property Tourism Promotion Trust Fund—has experienced increased interest income driven by a growing fund balance and high interest rates.
- The Department has considerable discretion in allocation of AMF funds.
- Staff believes the AMF can be used to offset General Fund appropriations without significant adverse effects on Department operations.
- Staff's recommendation is based on the three-year average increase in realized income, resulting in an ongoing General Fund reduction of approximately \$457,000.
 - Staff believes a reduction of up to \$780,000 may be achievable without materially affecting current Department operations. However, this option would provide less flexibility and is more likely to reduce the AMF balance over time.

This recommendation is based on the three-year average increase in realized interest income¹ flowing from the Unclaimed Property Tourism Promotion Trust Fund (UPTPTF), the sole revenue source for this fund. Staff believes this measure represents the best available proxy for the foreseeable future, particularly given the passage and full implementation of the Revised Uniform Unclaimed Property Act (RUUPA), which has had a considerably positive impact on UPTPTF balances.

AMF three-year average increase in revenue

Year	Avg. UPTPTF Balance	Total realized interest income	Revenue going into AMF	Change from prior year
2023	\$177,500,000	\$4,700,000	\$3,055,000	\$585,000
2024	191,200,000	5,700,000	3,705,000	650,000
2025	218,100,000	7,400,000	4,810,000	1,105,000
3-year average	\$195,600,000	\$5,933,333	\$3,856,667	\$780,000

Basing the adjustment on changes in income, rather than total fund balances, is intended to maintain relative stability in the AMF while allowing the State to capture ongoing General Fund savings. Staff considers the three-year average approach to be conservative and notes that it preserves flexibility for the Department in the event of future volatility in interest rates or revenue inflows. Applying this methodology, the three-year average increase in realized interest income translates to approximately \$780,000 allocated to the AMF (65 percent of

¹ This data was provided by the Treasury Unclaimed Property Division to JBC staff.

average income growth). Subtracting the recently approved supplemental and budget amendment—an ongoing appropriation of \$322,993—yields a net General Fund reduction of approximately \$457,000.

If the Committee wishes to pursue more aggressive General Fund relief using the AMF, staff recommends a reduction of \$780,000. This figure is based on the three-year average increase in realized interest income, calculated without subtracting the approved supplemental and budget amendment. While staff believes this level of reduction is feasible in the near term, it is more likely to have an adverse effect on Department operations and/or gradually reduce the AMF balance over time, which currently stands at approximately \$6.5 to \$7.0 million. The primary risk associated with a more aggressive approach is that the Department would be less able to absorb unforeseen costs, thereby increasing the likelihood of future General Fund requests or emergency supplementals.

Additional detail on the AMF fund balance, revenues and expenditures, and underlying revenue source is provided in Appendix A.

→ Staff Initiated 2: Use indirect cost excess fund balance

Recommendation

Staff recommends reducing General Fund appropriations for personal services in the Commissioner’s Office by \$390,000 and offset that reduction with an appropriation from the balance of the Indirect Cost Excess Recovery Fund. This is a one-time action.

Analysis

This option does not negatively affect any existing program or use the entire fund balance. Staff contends that this transfer leaves a sufficient balance in this fund to cover undercollection of indirect costs in this Department moving forward.

More background information

The Indirect Costs Excess Recovery Fund allows departments to retain overcollections of indirect cost recoveries.² The fund is intended to smooth volatility in indirect cost collections by providing a reserve that can be used in years of undercollection, reducing the likelihood that a department must submit an emergency supplemental request to the Joint Budget Committee.

The Department’s excess recovery fund had a balance of \$482,481 at the end of FY 2024-25, with no expenditures and \$16,369 in interest revenue. This balance is equivalent to approximately 22 percent of the Department’s annual indirect cost expenditures.

Absent an undercollection of indirect cost recoveries, use of the excess recovery fund balance would not impact Department operations. However, the Department has expressed concern regarding uncertainty in indirect cost collections, particularly those associated with federal funds. An unanticipated reduction in cash or federal

² C.R.S., 24-75-1401

funding—and the corresponding indirect cost recoveries—could affect operations if the excess recovery fund were insufficient to offset the decrease.

Staff notes that historical experience suggests this risk is unlikely. Over the past seven fiscal years, the Department has not undercollected indirect costs to a point that would cause adverse consequences under staff's recommendation. Under this proposal, the remaining fund balance would be roughly three times larger than the Department's largest [recent] historical undercollection. Accordingly, the primary risk associated with this recommendation is the possible need for an emergency supplemental request only in the event of a recently-unprecedented undercollection in indirect cost recoveries.

CDA Indirect Cost Excess Recovery Fund Balance

Description	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Expenses	0	0	0	0	0	0	0
Revenue	98,189	7,935	94,198	72,320	107,592	85,878	16,369
End of year balance	98,129	106,064	200,262	272,582	380,174	466,052	\$482,421

Line Item Detail

Personal Services

This line item supports FTE in the Commissioner's Office who provide business support functions for the Department, including human resources, budgeting, accounting, and financial and administrative services.

Statutory Authority: Sections 35-1-104 and 24-75-112 (1)(b), C.R.S.

Request: The Department requests \$3,101,241 total funds for this line item, with \$876,421 General Fund, \$48,444 cash funds, 2,057,192 reappropriated funds, \$119,184 federal funds, and 20.0 FTE.

Recommendation: Staff recommends an appropriation of \$486,421 General Fund, \$438,444 cash funds, \$2,057,192 reappropriated funds, \$119,184 federal funds, and 20.0 FTE.

Commissioner's Office and Administrative Services, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$3,490,750	\$1,287,892	\$0	\$2,086,365	\$116,493	22.0
Total FY 2025-26	\$3,490,750	\$1,287,892	\$0	\$2,086,365	\$116,493	22.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$3,490,750	\$1,287,892	\$0	\$2,086,365	\$116,493	22.0
Impacts driven by other agencies	59,552	11,108	48,444	0	0	0.5
Prior year actions	49,059	46,368	0	0	2,691	0.0
SI2 Use indirect cost excess fund	0	-390,000	390,000	0	0	0.0
Technical adjustments	-261,618	-232,445	0	-29,173	0	-2.5

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
R1 Personnel cost realignment	-236,502	-236,502	0	0	0	0.0
Total FY 2026-27	\$3,101,241	\$486,421	\$438,444	\$2,057,192	\$119,184	20.0
Changes from FY 2025-26	-\$389,509	-\$801,471	\$438,444	-\$29,173	\$2,691	-2.0
Percentage Change	-11.2%	-62.2%	n/a	-1.4%	2.3%	-9.1%
FY 2026-27 Executive Request	\$3,101,241	\$876,421	\$48,444	\$2,057,192	\$119,184	20.0
Staff Rec. Above/-Below Request	\$0	-\$390,000	\$390,000	\$0	\$0	0.0

Health, Life, and Dental

This line item funds the Department's share of group health, life, and dental insurance premiums for state employees. Health, life, and dental is appropriated to the Commissioner's Office and distributed as needed throughout the Department.

Statutory Authority: Sections 24-50-609, 24-50-611, 24-50-104 (1)(a)(II), and 24-50-603 (9), C.R.S.

Request: The Department requests \$6,250,345 total funds for this line item, with \$1,827,098 General Fund, \$3,926,547 cash funds, \$0 reappropriated funds, \$496,700 federal funds, and 0.0 FTE.

Recommendation: The staff recommendation is pending Committee action on this common policy. Staff requests permission to make adjustments as necessary to reflect the Committee's final action in this common policy.

Commissioner's Office and Administrative Services, Health, Life, and Dental

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$5,079,024	\$1,503,984	\$3,176,054	\$0	\$398,986	0.0
HB 26-1150 (Supplemental Bill)	\$124,307	\$3,406	\$107,271	\$0	\$13,630	0.0
Total FY 2025-26	\$5,203,331	\$1,507,390	\$3,283,325	\$0	\$412,616	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$5,203,331	\$1,507,390	\$3,283,325	\$0	\$412,616	0.0
Employee compensation common policies	1,110,590	323,114	689,762	0	97,714	0.0
BA1 Pine beetle biocontrol	53,301	0	53,301	0	0	0.0
Impacts driven by other agencies	7,430	0	7,430	0	0	0.0
SI1 Offset General Fund with AMF	0	-457,000	457,000	0	0	0.0
Prior year actions	-124,307	-3,406	-107,271	0	-13,630	0.0
Total FY 2026-27	\$6,250,345	\$1,370,098	\$4,383,547	\$0	\$496,700	0.0
Changes from FY 2025-26	\$1,047,014	-\$137,292	\$1,100,222	\$0	\$84,084	0.0
Percentage Change	20.1%	-9.1%	33.5%	n/a	20.4%	n/a

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Executive Request	\$6,250,345	\$1,827,098	\$3,926,547	\$0	\$496,700	0.0
Staff Rec. Above/-Below Request	\$0	-\$457,000	\$457,000	\$0	\$0	0.0

Short-term Disability

This line item funds the Department’s share of the short-term disability insurance program for state employees, administered by the Department of Personnel. Appropriations are based on payroll that provides partial payment of an employee's salary if that individual becomes disabled and cannot perform his or her work duties.

Statutory Authority: Sections 24-50-611 and 24-50-603 (13), C.R.S.

Request: The Department requests \$21,451 total funds for this line item, with \$6,951 General Fund, \$12,801 cash funds, \$0 reappropriated funds, and \$1,699 federal funds.

Recommendation: The staff recommendation is pending Committee action on this common policy. Staff requests permission to make adjustments as necessary to reflect the Committee’s final action in this common policy.

Paid Family and Medical Leave Insurance

This line item funds the employer's share of the payroll premium to finance paid family and medical leave insurance benefits for all Colorado employees.

Statutory Authority: Section 8-13.3-516, C.R.S.

Request: The Department requests \$137,899 total funds for this line item, with \$44,683 General Fund, \$82,297 cash funds, \$0 reappropriated funds, and \$10,919 federal funds.

Recommendation: The staff recommendation is pending Committee action on this common policy. Staff requests permission to make adjustments as necessary to reflect the Committee’s final action in this common policy.

Unfunded Liability Amortization Equalization Disbursement Payments

This line item provides funding for amortization and supplemental amortization payments to increase the funded status of the Public Employees’ Retirement Association (PERA).

Statutory Authority: Section 24-51-411, C.R.S.

Request: The Department requests \$3,064,415 total funds for this line item, with \$992,949 General Fund, \$1,828,823 cash funds, \$0 reappropriated funds, and \$242,643 federal funds.

Recommendation: The staff recommendation is pending Committee action on this common policy. Staff requests permission to make adjustments as necessary to reflect the Committee’s final action in this common policy.

PERA Direct Distribution

This line item is included as a common policy allocation payment for the state portion of the PERA Direct Distribution created in Section 24-51-414, C.R.S.

Statutory Authority: Section 24-51-414, C.R.S.

Request: The Department requests \$544,997 total funds for this line item, with \$177,806 General Fund and \$367,191 cash funds.

Recommendation: The staff recommendation is pending Committee action on this common policy. Staff requests permission to make adjustments as necessary to reflect the Committee's final action in this common policy.

Salary Survey

This line item provides funding for market adjustments to occupational groups' salaries in the Department, based on the Department of Personnel's total compensation report.

Statutory Authority: Sections 24-50-104 and 24-75-112 (1)(b), C.R.S.

Request: The Department requests \$1,027,371 total funds for this line item, with \$336,608 General Fund, \$608,425 cash funds, \$0 reappropriated funds, and \$82,338 federal funds.

Recommendation: The staff recommendation is pending Committee action on this common policy. Staff requests permission to make adjustments as necessary to reflect the Committee's final action in this common policy.

Step Pay

This line item provides funding for step increases in the state personnel system as a result of negotiations between the State of Colorado and Colorado Workers for Innovative and New Solutions (COWINS).

Statutory Authority: Section 24-50-1101, C.R.S., *et seq.*

Request: The Department requests \$185,892 total funds for this line item, with \$33,108 General Fund, \$147,282 cash funds, \$0 reappropriated funds, and \$5,502 federal funds.

Recommendation: The staff recommendation is pending Committee action on this common policy. Staff requests permission to make adjustments as necessary to reflect the Committee's final action in this common policy.

Shift Differential

This line item provides additional funds for employees working outside the typical work hours of 8am to 5pm.

Statutory Authority: Sections 24-50-104 (1)(a) and 24-75-112 (1)(b), C.R.S.

Request: The Department requests \$61,797 total funds for this line item, with \$255 General Fund, \$61,485 cash funds, \$0 reappropriated funds, and \$57 federal funds.

Recommendation: The staff recommendation is pending Committee action on this common policy. Staff requests permission to make adjustments as necessary to reflect the Committee’s final action in this common policy.

Workers’ Compensation

This line item provides funds for workers’ compensation insurance for the entire state carried by the Department of Personnel.

Statutory Authority: Section 24-30-1510.7, C.R.S.

Request: The Department requests \$375,302 total funds for this line item, with \$70,194 General Fund and \$305,108 cash funds.

Recommendation: Staff recommends \$69,302 General Fund, and \$310,378 cash funds, in accordance with committee action on this common policy.

Operating Expenses

This line item provides funding for the Office’s operating expenses. Expenditures range from office equipment and supplies to travel expenses to utilities/maintenance costs.

Statutory Authority: Sections 35-1-104 and 24-75-112 (1)(b), C.R.S.

Request: The Department requests \$419,593 total funds for this line item, with \$162,885 General Fund, \$7,338 cash funds, \$248,420 reappropriated funds, and \$950 federal funds.

Recommendation: Staff recommends approval of this request.

IT Accessibility

This line item is related to the OIT R2 request for FY 2026-27.

Statutory Authority: n/a

Request: The Department requests \$90,043 cash funds for this line item.

Recommendation: The staff recommendation is pending Committee action on this common policy. Staff requests permission to make adjustments as necessary to reflect the Committee’s final action in this common policy.

Legal Services

This line item provides funding for legal services, including attorney and paralegal services, provided by the Department of Law.

Statutory Authority: Sections 24-31-101 (1)(a) and 24-75-112 (1)(i), C.R.S.

Request: The Department requests \$1,281,300 total funds for this line item, with \$383,672 General Fund and \$897,628 cash funds.

Recommendation: The staff recommendation is pending Committee action on this common policy. Staff requests permission to make adjustments as necessary to reflect the Committee’s final action in this common policy.

Digital Trunk Radio Payments

This line item provides funding for payments to the Office of Public Safety Communications in the Department of Public Safety related to digital trunk radio user charges.

Statutory Authority: Section 24-33.5-2508, C.R.S.

Request: The Department requests \$21,475 total funds for this line item, with \$13,960 General Fund and \$7,515 cash funds.

Recommendation: The staff recommendation is pending Committee action on this common policy. Staff requests permission to make adjustments as necessary to reflect the Committee’s final action in this common policy.

Administrative Law Judge Services

This line item is used to purchase administrative law services from the Department of Personnel and Administration.

Statutory Authority: Sections 24-30-1003(1) and 24-75-112 (1)(b), C.R.S.

Request: The Department requests \$5,711 total funds for this line item, all of which is cash funds.

Recommendation: Staff recommends \$5,492 cash funds, in accordance with committee action on this common policy.

Payment to Risk Management and Property Funds

This line item provides funding for the Department’s share of liability and property insurance carried by the Department of Personnel.

Statutory Authority: Sections 24-30-1510 and 24-30-1510.5, C.R.S.

Request: The Department requests \$195,561 total funds for this line item, with \$118,575 General Fund and \$76,986 cash funds.

Recommendation: Staff recommends \$119,928 General Fund, and \$77,891 cash funds, in accordance with committee action on this common policy.

Annual Depreciation – Lease Equivalent Payment

This line item provides funding for depreciation-equivalent payments for capital assets. This line item currently depreciates the construction of the Department’s laboratory building over 40 years.

Statutory Authority: Section 24-30-1310 (2)(b), C.R.S.

Request: The Department requests \$461,617 total funds for this line item, all of which is cash funds.

Recommendation: Staff recommends approval of this request.

Vehicle Lease Payments

This line item funds the annual payment to the Department of Personnel for the cost of administration, loan repayment, and lease-purchase payments for new and replacement motor vehicles.

Statutory Authority: Section 24-30-1104 (2), C.R.S.

Request: The Department requests \$644,529 total funds for this line item, with \$321,419 General Fund, \$316,067 cash funds, \$0 reappropriated funds, and \$7,043 federal funds.

Recommendation: Staff recommends \$10,622 General Fund, \$316,075 cash funds, and \$7,042 federal funds in accordance with committee action on this common policy.

Information Technology Asset Maintenance

This line item is used to replace aging software for computers and databases, in an effort to mitigate lost productivity due to aging equipment. Money is used to pay for hardware and software maintenance contracts as well as the replacement of equipment.

Statutory Authority: Section 24-75-112 (1)(b), C.R.S.

Request: The Department requests \$42,041 total funds for this line item, with \$42,041 General Fund, \$0 cash funds, \$0 reappropriated funds, \$0 federal funds, and 0.0 FTE.

Recommendation: The staff recommendation is pending Committee action on this common policy. Staff requests permission to make adjustments as necessary to reflect the Committee's final action in this common policy.

Leased Space

This line item covers the annual lease costs for the Department's leased spaces.

Statutory Authority: Section 24-75-112 (1)(b), C.R.S.

Request: The Department requests \$19,301 total funds for this line item, with \$0 General Fund, \$19,301 cash funds, \$0 reappropriated funds, \$0 federal funds, and 0.0 FTE.

Recommendation: Staff recommends approval of this request.

Office Consolidation COP

This line item funds the annual charge per square foot to cover the State's obligations for the Department's office building in Broomfield.

Statutory Authority: Sections 24-82-102(1)(b), 24-82-801, and 35-1-106.9, C.R.S.

Request: The Department requests \$529,063 total funds for this line item, with \$0 General Fund, \$529,063 cash funds, \$0 reappropriated funds, \$0 federal funds, and 0.0 FTE.

Recommendation: Staff recommends approval of this request.

CORE Operations

This line item funds the Department’s share of costs associated with the operations and maintenance of the Colorado Operations Resource Engine (CORE).

Statutory Authority: Section 24-30-209, C.R.S.

Request: The Department requests \$163,684 total funds for this line item, with \$11,629 General Fund, \$142,807 cash funds, \$9,248 reappropriated funds, \$0 federal funds, and 0.0 FTE.

Recommendation: Staff recommends \$21,408 General Fund, \$118,520 cash funds, and \$17,036 in accordance with committee action on this common policy.

CORE Payroll

This is related to the FY 2026-27 Department of Personnel R-01 request.

Statutory Authority: Section 24-30-209, C.R.S.

Request: The Department requests \$14,027 total funds for this line item, with \$4,137 General Fund, \$8,782 cash funds, \$0 reappropriated funds, and \$1,108 federal funds.

Recommendation: The staff recommendation is pending Committee action on this common policy. Staff requests permission to make adjustments as necessary to reflect the Committee’s final action in this common policy.

Payments to OIT

This line item includes funding appropriated to the Department that is then transferred to the Governor’s Office of Information Technology to support the information technology systems that support the Office’s programs.

Statutory Authority: Sections 24-37.5-103 and 105, C.R.S.

Request: The Department requests \$3,591,545 total funds for this line item, with \$2,282,065 General Fund and \$1,309,480 cash funds.

Recommendation: The staff recommendation is pending Committee action on this common policy. Staff requests permission to make adjustments as necessary to reflect the Committee’s final action in this common policy.

Commissioner's Office and Administrative Services, Payments to OIT

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$3,499,689	\$2,223,702	\$1,275,987	\$0	\$0	0.0
HB 26-1150 (Supplemental Bill)	-192,759	-122,479	-70,280	0	0	0.0
Total FY 2025-26	\$3,306,930	\$2,101,223	\$1,205,707	\$0	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$3,306,930	\$2,101,223	\$1,205,707	\$0	\$0	0.0
Prior year actions	192,759	122,479	70,280	0	0	0.0
Operating common policies	185,249	117,707	67,542	0	0	0.0
Impacts driven by other agencies	-93,393	-59,344	-34,049	0	0	0.0
Total FY 2026-27	\$3,591,545	\$2,282,065	\$1,309,480	\$0	\$0	0.0
Changes from FY 2025-26	\$284,615	\$180,842	\$103,773	\$0	\$0	0.0
Percentage Change	8.6%	8.6%	8.6%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$3,591,545	\$2,282,065	\$1,309,480	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Utilities

This line item funds the utility costs incurred at state-owned buildings. Utility payments are required at the Insectary building in Palisade and the Department's buildings in Broomfield.

Statutory Authority: Section 24-75-112 (1)(q), C.R.S.

Request: The Department requests \$240,000 total funds for this line item, with \$50,000 General Fund and \$190,000 reappropriated funds.

Recommendation: Staff recommends approval of this request.

Indirect Cost Assessment

This line item covers indirect costs for the Commissioner's Office associated with federal grants and cash-related programs. These funds ultimately help pay for oversight provided by the Commissioner's Office.

Statutory Authority: Section 24-75-1401, C.R.S.

Request: The Department requests \$204,307 total funds for this line item, all of which is cash funds.

Recommendation: Staff recommends approval of this request.

Agriculture Management Fund

This line item covers initiatives supported by the Agriculture Management Fund to further the mission of the Department, largely at the discretion of the Commissioner's Office.

Statutory Authority: Section 35-1-106.9, C.R.S.

Request: The Department requests \$2,048,914 cash funds for this line item and 2.0 FTE.

Recommendation: Staff recommends approval of this request.

(2) Animal Health Division

The Animal Health Division focuses on the prevention, control, and eradication of livestock diseases to protect the economic viability of the state's agriculture industry. Core responsibilities include monitoring animal health, implementing traceability systems to track livestock movement during disease outbreaks, and enforcing import requirements for animals entering Colorado. The division operates the Rocky Mountain Regional Animal Health Laboratory, which performs diagnostic testing for various diseases. It also manages the aquaculture program, licensing fish farming facilities, and oversees emergency management and rodent and predator control programs.

Animal Health Division

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$4,793,711	\$2,578,653	\$1,719,273	\$0	\$495,785	21.0
Total FY 2025-26	\$4,793,711	\$2,578,653	\$1,719,273	\$0	\$495,785	21.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$4,793,711	\$2,578,653	\$1,719,273	\$0	\$495,785	21.0
Technical adjustments	-1,415,949	92,322	-1,222,497	32,751	-318,525	1.0
Prior year actions	108,874	88,287	16,552	0	4,035	0.0
Total FY 2026-27	\$3,486,636	\$2,759,262	\$513,328	\$32,751	\$181,295	22.0
Changes from FY 2025-26	-\$1,307,075	\$180,609	-\$1,205,945	\$32,751	-\$314,490	1.0
Percentage Change	-27.3%	7.0%	-70.1%	n/a	-63.4%	4.8%
FY 2026-27 Executive Request	\$3,486,636	\$2,759,262	\$513,328	\$32,751	\$181,295	22.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

The Executive Branch did not submit any decision items for this division.

Line Item Detail

Program Costs

This line item funds the staff and operating expenses responsible for several programs including: livestock disease prevention and control, and operation of the Rocky Mountain Regional Animal Health Laboratory.

Statutory Authority: Sections 35-1-108, 35-50-105 et seq., 35-24.5-104 et seq., 35-40-101, 35-42-106, 35-42.5-101, 35-80-109, and 35-81-102, C.R.S.

Request: The Department requests \$3,440,455 total funds for this line item, with \$2,759,262 General Fund, \$467,147 cash funds, \$32,751 reappropriated funds, \$181,295 federal funds, and 22.0 FTE.

Recommendation: Staff recommends approval of the Department request for this line item.

Indirect Cost Assessment

This line item funds the Division's share of statewide indirect costs.

Statutory Authority: Sections 24-75-1401 and 35-1-104, C.R.S.

Request: The Department requests \$46,181 total funds for this line item, with \$0 General Fund, \$46,181 cash funds, \$0 reappropriated funds, and \$0 federal funds.

Recommendation: Staff recommends approval of the Department request for this line item.

(3) Agricultural Markets Division

The Agricultural Markets Division works to expand economic opportunities for Colorado’s agricultural producers by promoting their products in domestic and international markets. A primary function of the division is the administration of the Colorado Proud program, which brands and markets locally grown food and agricultural products to consumers. The division also provides export assistance to help producers access foreign markets and supports business development for value-added agricultural ventures. Additionally, it houses the Colorado Wine Promotion Board, which funds research and marketing to support the state’s viticulture industry.

Agricultural Markets Division

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$3,724,822	\$1,843,738	\$934,675	\$0	\$946,409	10.9
Total FY 2025-26	\$3,724,822	\$1,843,738	\$934,675	\$0	\$946,409	10.9
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$3,724,822	\$1,843,738	\$934,675	\$0	\$946,409	10.9
Technical adjustments	-24,800	-24,800	0	0	0	0.0
Prior year actions	54,944	34,319	1,122	0	19,503	0.0
Total FY 2026-27	\$3,754,966	\$1,853,257	\$935,797	\$0	\$965,912	10.9
Changes from FY 2025-26	\$30,144	\$9,519	\$1,122	\$0	\$19,503	0.0
Percentage Change	0.8%	0.5%	0.1%	n/a	2.1%	0.0%
FY 2026-27 Executive Request	\$3,754,966	\$1,853,257	\$935,797	\$0	\$965,912	10.9
Staff Rec. Above-/Below Request	\$0	\$0	\$0	\$0	\$0	0.0

The Executive Branch did not submit any decision items for this division.

Line Item Detail

Program Costs

This line item funds the personal services and operating expenses for the Agricultural Markets subdivision, including domestic and international marketing efforts.

Statutory Authority: Sections 35-1-108 and 35-28-105, C.R.S.

Request: Request: The Department requests \$2,319,542 total funds for this line item, with \$1,339,358 General Fund, \$32,451 cash funds, \$0 reappropriated funds, \$947,733 federal funds, and 6.4 FTE.

Recommendation: Staff recommends approval of the Department request for this line item.

Wine Promotion Board

The Colorado Wine Promotion Board is responsible for promoting Colorado wines. The Board funds research, development, promotion, and marketing.

Statutory Authority: Title 35, Article 29.5, C.R.S.

Request: The Department requests \$575,368 total funds for this line item, with \$0 General Fund, \$575,368 cash funds, \$0 reappropriated funds, \$0 federal funds, and 1.5 FTE.

Recommendation: Staff recommends approval of the Department request for this line item.

Agriculture Workforce Development Program

This line item funds the Agriculture Workforce Development Program, enacted in S.B. 18-042, that provides financial incentives to farms, ranches, and agricultural businesses to hire interns and provide them with experience and training to begin a career in agriculture.

Statutory Authority: Sections 35-1-104.5 and 104.7, C.R.S.

Request: The Department requests \$641,661 total funds for this line item, with \$341,661 General Fund, \$300,000 cash funds, \$0 reappropriated funds, \$0 federal funds, and 1.0 FTE.

Recommendation: Staff recommends approval of the Department request for this line item.

Community Food Access Program

This line item funds the Community Food Access Program, established by H.B. 22-1380 to improve access to and lower prices of healthy foods for low-income and underserved areas of the state, as well as support small food retailers.

Statutory Authority: Section 35-1-117, C.R.S.

Request: The Department requests \$172,238 total funds for this line item, with \$172,238 General Fund, \$0 cash funds, \$0 reappropriated funds, \$0 federal funds, and 2.0 FTE.

Recommendation: Staff recommends approval of the Department request for this line item.

Indirect Cost Assessment

This line item funds the Division's share of statewide indirect costs.

Statutory Authority: Sections 24-75-1401 and 35-1-104, C.R.S.

Request: The Department requests \$46,157 total funds for this line item, with \$0 General Fund, \$27,978 cash funds, \$0 reappropriated funds, \$18,179 federal funds.

Recommendation: Staff recommends approval of the Department request for this line item.

(4) Brand Board

The Brand Board is charged with protecting the property rights of livestock owners through the administration of the state’s brand recording and inspection system. It records livestock brands, verifies ownership prior to the sale or transport of livestock, and inspects cattle at markets and slaughterhouses. The division investigates reports of missing or stolen livestock and assists law enforcement with recovery and criminal prosecution efforts. Additionally, it licenses public livestock markets and feedlots and manages the Estray Fund, which cares for and returns lost livestock to their owners.

Brand Board

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$6,257,468	\$0	\$6,257,468	\$0	\$0	59.0
Total FY 2025-26	\$6,257,468	\$0	\$6,257,468	\$0	\$0	59.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$6,257,468	\$0	\$6,257,468	\$0	\$0	59.0
Prior year actions	161,381	0	161,381	0	0	0.0
Total FY 2026-27	\$6,418,849	\$0	\$6,418,849	\$0	\$0	59.0
Changes from FY 2025-26	\$161,381	\$0	\$161,381	\$0	\$0	0.0
Percentage Change	2.6%	n/a	2.6%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$6,418,849	\$0	\$6,418,849	\$0	\$0	59.0
Staff Rec. Above/-Below Request	\$0		\$0	\$0	\$0	0.0

The Executive Branch did not submit any decision items for this division.

Line Item Detail – Subdivision Name

Brand Inspection

This line item funds all personal services and operating costs related to the services provided by the Brand Board.

Statutory Authority: Sections 35-1-104, 35-41-101, and 35-55-112, C.R.S.

Request: The Department requests \$6,081,994 total funds for this line item, with \$0 General Fund, \$6,081,994 cash funds, \$0 reappropriated funds, \$0 federal funds, and 59.0 FTE.

Recommendation: Staff recommends approval of the Department request for this line item.

Alternative Livestock

This line item supports the inspection and licensing of alternative livestock facilities including the selling, trading, bartering, or otherwise transferring of any domesticated elk or fallow deer in the State.

Statutory Authority: Title 35, Article 41.5, C.R.S.

Request: The Department requests \$15,355 total funds for this line item, with \$0 General Fund, \$15,355 cash funds, \$0 reappropriated funds, \$0 federal funds.

Recommendation: Staff recommends approval of the Department request for this line item.

Brand Estray Fund

This line item funds the care of any livestock found on public or private lands within Colorado, when the owner is unknown or the animals are outside the limits of their usual range or pasture. Additionally, the line item supports reimbursements to owners of estray animals.

Statutory Authority: Sections 35-41-101 and 102, C.R.S.

Request: The Department requests \$40,000 total funds for this line item, with \$0 General Fund, \$40,000 cash funds, \$0 reappropriated funds, \$0 federal funds.

Recommendation: Staff recommends approval of the Department request for this line item.

Indirect Cost Assessment

This line item funds the Division's share of statewide indirect costs.

Statutory Authority: Sections 24-75-1401, 35-1-104, 35-41-102, and 35-41.5.116, C.R.S.

Request: The Department requests \$281,500 total funds for this line item, with \$0 General Fund, \$281,500 cash funds, \$0 reappropriated funds, \$0 federal funds.

Recommendation: Staff recommends approval of the Department request for this line item.

(5) Colorado State Fair

The Colorado State Fair Authority is responsible for the planning and execution of the annual 11-day Colorado State Fair held in Pueblo. The fair serves as a showcase for the state’s agricultural industry, featuring livestock competitions, 4-H and FFA events, and various exhibits. Beyond the annual event, the Authority manages the year-round operation and maintenance of the state fairgrounds, hosting non-fair events and renting facilities to generate revenue for ongoing operations and capital improvements.

Colorado State Fair

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$11,613,236	\$550,000	\$11,063,236	\$0	\$0	26.9
Total FY 2025-26	\$11,613,236	\$550,000	\$11,063,236	\$0	\$0	26.9
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$11,613,236	\$550,000	\$11,063,236	\$0	\$0	26.9
Prior year actions	71,833	0	71,833	0	0	0.0
Total FY 2026-27	\$11,685,069	\$550,000	\$11,135,069	\$0	\$0	26.9
Changes from FY 2025-26	\$71,833	\$0	\$71,833	\$0	\$0	0.0
Percentage Change	0.6%	n/a	0.6%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$11,685,069	\$550,000	\$11,135,069	\$0	\$0	26.9
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

The Executive Branch did not submit any decision items for this division.

Line Item Detail

Program Costs

This line item includes all personal services and operating costs related to running and maintaining the State Fair and fairgrounds in Pueblo, Colorado.

Statutory Authority: Section 35-1-104, C.R.S. and Title 35, Article 65, C.R.S.

Request: The Department requests \$10,541,571 total funds for this line item, with \$0 General Fund, \$10,541,571 cash funds, \$0 reappropriated funds, \$0 federal funds, and 26.9 FTE.

Recommendation: Staff recommends approval of the Department request for this line item.

FFA and 4H Funding

This line item provides funding to maintain and support 4H and Future Farmers of America (FFA) programs, ensure youth participation and the success of the Junior Livestock Sale, and enhance the financial stability of the State Fair.

Statutory Authority: Section 35-1-104, C.R.S.

Request: The Department requests \$550,000 total funds for this line item, with \$250,000 General Fund, \$300,000 cash funds, \$0 reappropriated funds, \$0 federal funds.

Recommendation: Staff recommends approval of the Department request for this line item.

State Fair Facilities Maintenance

This line item provides funding for the rehabilitation and maintenance of the Colorado State Fairgrounds' facilities and grounds.

Statutory Authority: Section 35-1-104, C.R.S. and Title 35, Article 65, C.R.S.

Request: The Department requests \$429,492 total funds for this line item, with \$300,000 General Fund, \$129,492 cash funds, \$0 reappropriated funds, \$0 federal funds.

Recommendation: Staff recommends approval of the Department request for this line item.

Indirect Cost Assessment

This line item funds indirect charges on the Colorado State Fair to help pay the overhead within the Department.

Statutory Authority: Sections 24-75-1401 and 35-1-104, C.R.S.

Request: The Department requests \$164,006 total funds for this line item, with \$0 General Fund, \$164,006 cash funds, \$0 reappropriated funds, \$0 federal funds.

Recommendation: Staff recommends approval of the Department request for this line item.

(6) Conservation Services Division

The Conservation Services Division consolidates programs focused on the stewardship of Colorado's natural resources and sustainable agricultural practices. It provides administrative and financial assistance to the state's 74 conservation districts through the Colorado State Conservation Board, offering competitive grants to private landowners for soil and water conservation projects. The division houses a diverse range of programs, including the Agricultural Drought and Climate Resilience Office, the Soil Health Program, and the Noxious Weed Management Program. Other key initiatives include biological pest control, groundwater protection, chemigation oversight, and grants for renewable energy and agrivoltaic projects.

Conservation Services Division

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$10,238,292	\$4,287,237	\$4,167,970	\$450,000	\$1,333,085	33.0
Total FY 2025-26	\$10,238,292	\$4,287,237	\$4,167,970	\$450,000	\$1,333,085	33.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$10,238,292	\$4,287,237	\$4,167,970	\$450,000	\$1,333,085	33.0
R2 Agrivoltaic rollforward	0	0	0	0	0	0.0
BA1 Pine beetle biocontrol	252,206	0	252,206	0	0	3.0
SI3 Reduce conservation grants	-200,000	-200,000	0	0	0	0.0
SI4 Reduce agrivoltaic grants	-100,000	-100,000	0	0	0	0.0
Technical adjustments	628,433	118,736	191,172	0	318,525	1.0
Prior year actions	-456,784	85,415	-559,685	0	17,486	-0.2
Total FY 2026-27	\$10,362,147	\$4,191,388	\$4,051,663	\$450,000	\$1,669,096	36.8
Changes from FY 2025-26	\$123,855	-\$95,849	-\$116,307	\$0	\$336,011	3.8
Percentage Change	1.2%	-2.2%	-2.8%	0.0%	25.2%	11.5%
FY 2026-27 Executive Request	\$10,662,147	\$4,491,388	\$4,051,663	\$450,000	\$1,669,096	36.8
Staff Rec. Above/-Below Request	-\$300,000	-\$300,000	\$0	\$0	\$0	0.0

→ R2: Agrivoltaic rollforward authority

Request

The Department requests one year of roll-forward authority for the agrivoltaics grant program. The Department cites the difficult timeline associated with the current single-year funding structure, noting challenges related to both construction duration and general project administration. Because grants cannot be awarded until the Department receives funding in July, significant time is subsequently lost to solicitation, review, and contracting.

This leaves grant recipients with insufficient time to complete complex construction projects—which are often subject to weather and supply chain delays—before funds revert at the close of the fiscal year.

Recommendation

Staff recommends approval of this request, including adding a Long Bill footnote that provides the rollforward authority.

Overview

Agrivoltaic grants help partially fund construction projects that require significant lead times for planning, procurement, and installation. The Department asserts that the current single-year appropriation structure creates a logistical bottleneck: by the time administrative contracting is complete, producers are left with a narrow window to execute construction before the end of the fiscal year or the onset of adverse winter weather. According to the Department, restricting these funds to a single fiscal year increases the risk of project non-completion and may deter qualified applicants who cannot guarantee expedited construction timelines.

If the Committee wishes to continue funding the agrivoltaics program, staff believes that an additional year of rollforward authority makes sense. As noted in the **Staff Initiated: Reduce appropriation for agrivoltaic grants** recommendation (page 29-30), staff advises a reduced appropriation of \$200,000 for budget balancing purposes. Extending the spending authority aligns the funding mechanism with the practical realities of construction. Given that the program is collecting data to evaluate the utility of agrivoltaics, staff agrees that providing rollforward authority for this limited appropriation makes sense if it will help the Department expand the reach of the program.

→ Staff Initiated 3: Reduce Conservation Grants

Recommendation

Staff recommends an ongoing General Fund reduction of \$200,000 to the Conservation Grants Program, a 40.0 percent reduction from the current appropriation of \$500,000 General Fund. Note: The program is funded within the division's Program Costs line item, and a Long Bill footnote specifies that the FY 2025-26 appropriation includes \$500,000 for the program. This recommendation reduces that appropriation and specification to \$300,000.

Overview

The Agricultural Drought and Climate Resilience Office was established under H.B. 21-1242, with FY 2024-25 marking its second cycle of climate resilience project grants. These grants provide financial assistance to farmers and ranchers seeking to strengthen their operations against climate-related challenges. Examples of projects funded during the 2025 cycle include the purchase of water tanks for fire mitigation, equipment to support drought-resistant crops, and technical assistance for crop switching.

According to CDA’s response to a JBC request for information, 16 projects were funded in FY 2024-25 for a total of \$358,364. This was approximately \$141,636 below the \$500,000 authorized in the Long Bill footnote for that year. The Department says that it expects to award an additional 10 grants beyond those reported in the RFI, and the program has rollforward authority to support multi-year implementation.

Given the current budget constraints, staff presents this reduction as an option for the Committee’s consideration as part of the broader budget-balancing strategy. However, staff recognizes the underlying merits of the program.

→ Staff Initiated 4: Reduce appropriation for agrivoltaic grants

Recommendation

Staff recommends reducing the General Fund appropriation for agrivoltaics from \$300,000 to \$200,000 for balancing purposes, a 33.3 percent reduction from the current appropriation.

Analysis

The consensus in the literature indicates that agrivoltaic systems can and do increase farm profitability, contribute meaningfully to growing energy demands, and mitigate crop stress associated with increasingly intense solar exposure³—an issue of growing relevance in Colorado’s agricultural regions⁴. This raises the question of whether state General Fund support is necessary for a practice that is, according to the literature, economically viable, environmentally sustainable, and more productive in many cases. Wouldn’t farmers just adopt this technology with or without state support if it is better in many cases?

However, the scientific literature also indicates that adopting agrivoltaic systems, and new technology in general, is highly context-dependent. It requires localized information related to soil conditions, climate, and operational characteristics⁵. In addition, surveys of Colorado producers⁶ indicate that farmers place a high degree of trust in information provided by the state and local institutions of higher education when evaluating the costs and benefits of adopting new agricultural technologies.

Accordingly, staff recommends that the JBC reduce General Fund for this program but not eliminate it. Based on the literature, staff does not believe this program will require permanent state support. Rather, there is likely a point at which sufficient research and demonstration has been conducted to allow producers to independently evaluate whether adoption of agrivoltaic technologies is appropriate for their operations. At this time, however, staff believes that continued funding for a limited number of additional years would be beneficial. This would

³ [A systematic review of agrivoltaics: productivity, profitability, and environmental co-benefits](#); Pandey et. al, 2025

⁴ [Climate Change and Colorado Agriculture: Challenges, Adaptations, and Solutions](#)

⁵ [From niche-innovation to mainstream markets: Drivers and challenges of industry adoption of agrivoltaics in the U.S.](#); Pascaris et. al, 2023

⁶ [American Farmland Trust: "Colorado Agrivoltaics Outreach and Engagement"](#) (2025)

allow for more geographically diverse implementation⁷ and would contribute to a stronger in-state evidence base, which would support more informed producer decision-making.

Senate Bill 23-092 was enacted to support research and demonstration projects evaluating agrivoltaics as a strategy to enhance agricultural resilience in Colorado. Since its passage, the state has funded 18 projects totaling approximately \$1.4 million, with an average award of \$76,032, including research, outreach, and on-site demonstration efforts. Staff finds that this investment has moved the program beyond an initial proof-of-concept stage and established a meaningful Colorado-specific evidence base. Staff therefore recommends reducing the appropriation to \$200,000 General Fund, which would allow the state to maintain progress on geographically diverse implementation while realizing some General Fund savings.

Additional consideration: Federal matching not common in this program

Historically, these types of projects have sometimes been eligible for federal matches. This raises the question of how much would be lost in total if the state-level appropriation were cut. The Department reports that for the current cycle, two projects have successfully secured federal matching funds through the USDA Rural Energy for America Program (REAP). These include the Hatchett Ranch Project (\$17,000 federal match) and the Jehorek Ranch project (\$5,200 federal match), totaling \$22,200 in federal funds leveraged by the state appropriation to date. Staff believes that reducing the General Fund from \$500,000 to \$300,000 is unlikely to have an immediate effect on the amount of federal matching funds the department receives.

Line Item Detail – Conservation Services

Program Costs

This line item includes resources for the Department to collaborate with public and private landowners across Colorado to enhance the stewardship of natural resources, including groundwater protection, biological pest control, and climate resilience projects.

Statutory Authority: Sections 35-5.5-116 and 117, and 35-9-118 (3), C.R.S.

Request: The Department requests \$6,451,347 total funds for this line item, with \$2,362,012 General Fund, \$2,710,491 cash funds, \$450,000 reappropriated funds, \$843,790 federal funds, and 31.6 FTE.

Recommendation: Staff recommends 6,166,293 total funds for this line item, with \$2,162,012 General Fund, \$2,710,491 cash funds, \$450,000 reappropriated funds, \$843,790 federal funds, and 31.6 FTE.

Conservation Services Division, Conservation Services, Conservation Services Division

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$6,473,787	\$2,179,513	\$3,017,970	\$450,000	\$826,304	27.8
Total FY 2025-26	\$6,473,787	\$2,179,513	\$3,017,970	\$450,000	\$826,304	27.8

⁷ [Map of current and past awardees](#) of agrivoltaics grants

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$6,473,787	\$2,179,513	\$3,017,970	\$450,000	\$826,304	27.8
BA1 Statewide pine beetle	\$252,206	\$0	\$252,206	\$0	\$0	3.0
Prior year actions	-359,700	63,763	-559,685	0	17,486	0.8
SI3 Reduce conservation grants	-200,000	-200,000	0	0	0	0.0
Total FY 2026-27	\$6,166,293	\$2,043,276	\$2,710,491	\$450,000	\$843,790	31.6
Changes from FY 2025-26	-\$307,494	-\$136,237	-\$307,479	\$0	\$17,486	3.8
Percentage Change	-5%	-6%	-10%	0%	2%	14%
FY 2026-27 Executive Request	\$6,451,347	\$2,362,012	\$2,710,491	\$450,000	\$843,790	31.6
Staff Rec. Above/-Below Request	-\$285,054	-\$318,736	\$0	\$0	\$0	0.0

Appropriation to the Noxious Weed Management Fund

This line item provides the direct appropriation of General Fund money into the Noxious Weed Management Fund.

Statutory Authority: Section 35-5.5-116, C.R.S.

Request: The Department requests \$450,000 total funds for this line item, with \$450,000 General Fund, \$0 cash funds, \$0 reappropriated funds, and \$0 federal funds.

Recommendation: Staff recommends approval of the Department request.

Indirect Cost Assessment

This line item funds the Division's share of statewide indirect costs.

Statutory Authority: Sections 24-75-1401 and 35-1-104, C.R.S.

Request: The Department requests \$509,697 total funds for this line item, with \$0 General Fund, \$191,172 cash funds, \$0 reappropriated funds, and \$318,525 federal funds.

Recommendation: Staff recommends approval of the Department request.

Agrivoltaic Grants

This line item funds the agrivoltaic grant program, created through S.B. 23-092, to support producers integrated solar energy generation facilities with agricultural activities.

Statutory Authority: Section 35-1-114 (2)(a), C.R.S.

Request: The Department requests \$300,000 total funds for this line item, with \$300,000 General Fund, \$0 cash funds, \$0 reappropriated funds, and \$0 federal funds.

Recommendation: Staff recommends an appropriation of \$200,000 total funds for this line item, with \$200,000 General Fund, \$0 cash funds, \$0 reappropriated funds, and \$0 federal funds.

Line Item Detail – Conservation Board

Program Costs

This line item funds the personal services and operating expenses for the Conservation Board.

Statutory Authority: Section 35-1-104, C.R.S., and Title 35, Article 70, C.R.S.

Request: The Department requests \$670,609 total funds for this line item, with \$670,609 General Fund, \$0 cash funds, \$0 reappropriated funds, \$0 federal funds, and 5.2 FTE.

Recommendation: Staff recommends approval of the Department request.

Distribution to Soil Conservation Districts

The Conservation Board distributes funds directly to local conservation districts to assist with operating expenses (e.g., travel, clerical and technical assistance, office expenses, district elections).

Statutory Authority: Sections 35-1-106.7 and 35-70-103 (5)(g), C.R.S.

Request: The Department requests \$483,767 total funds for this line item, with \$483,767 General Fund, \$0 cash funds, \$0 reappropriated funds, and \$0 federal funds.

Recommendation: Staff recommends approval of the Department request.

Matching Grants to Districts

This line item provides funds for conservation districts to address on-the-ground conservation problems that have been identified at the local level. The conservation districts that receive funds must provide a dollar-for-dollar match.

Statutory Authority: Sections 35-1-106.7 and 35-70-103 (5)(g), C.R.S.

Request: The Department requests \$675,000 total funds for this line item, with \$225,000 General Fund, \$450,000 cash funds, \$0 reappropriated funds, and \$0 federal funds.

Recommendation: Staff recommends approval of the Department request.

Salinity Control Grants

The salinity control grants from the U.S. Bureau of Reclamation are distributed to five soil conservation districts in the Upper Colorado River Basin through the Department of Natural Resources.

Statutory Authority: Section 35-70-103 (5)(g), C.R.S.

Request: The Department requests \$506,781 total funds for this line item, with \$0 General Fund, \$0 cash funds, \$0 reappropriated funds, and \$506,781 federal funds.

Recommendation: Staff recommends approval of the Department request.

Appropriation to the Conservation District Grant Fund

This fund provides competitive grants to the 76 state conservation districts for soil and water conservation efforts, through funds from the Severance Tax Operational Fund.

Statutory Authority: Sections 35-29-109.3 (1)(g)(III) and 35-1-106.7, C.R.S.

Request: The Department requests \$700,000 total funds for this line item, with \$0 General Fund, \$0 cash funds, \$0 reappropriated funds, and \$700,000 federal funds.

Recommendation: Staff recommends approval of the Department request.

(7) Division of Animal Welfare

The Animal Welfare Division is responsible for enforcing the state’s animal welfare laws and promoting the humane treatment of both livestock and companion animals. Created to centralize animal protection efforts, the division administers the Bureau of Animal Protection (BAP), which investigates complaints of animal neglect or mistreatment and enforces the Animal Protection Act. It also oversees the Pet Animal Care and Facilities Act (PACFA) program, which licenses and inspects pet care facilities such as shelters, breeders, and groomers to ensure compliance with health and safety standards. Additionally, the division manages the Equine Welfare Assistance Grants program, providing funding for projects that support the well-being of domestic horses, burros, and mules.

Division of Animal Welfare

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$2,078,026	\$1,245,621	\$832,405	\$0	\$0	18.1
Total FY 2025-26	\$2,078,026	\$1,245,621	\$832,405	\$0	\$0	18.1
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,078,026	\$1,245,621	\$832,405	\$0	\$0	18.1
SI5 Reduce equine welfare grants	-200,000	-200,000	0	0	0	0.0
Technical adjustments	5,000	0	5,000	0	0	0.0
Prior year actions	6,068	2,022	4,046	0	0	0.0
Total FY 2026-27	\$1,889,094	\$1,047,643	\$841,451	\$0	\$0	18.1
Changes from FY 2025-26	-\$188,932	-\$197,978	\$9,046	\$0	\$0	0.0
Percentage Change	-9.1%	-15.9%	1.1%	0.0%	0.0%	0.0%
FY 2026-27 Executive Request	\$2,089,094	\$1,247,643	\$841,451	\$0	\$0	18.1
Staff Rec. Above/-Below Request	-\$200,000	-\$200,000	\$0	\$0	\$0	0.0

The Executive Branch did not submit any decision items for this division.

→ Staff Initiated 5: Reduce Equine Welfare Appropriation

Recommendation

Staff recommends an ongoing General Fund reduction of \$200,000 in the Program Costs line item. This amount is equal to the cost of the Equine Welfare Grant Program. This budget balancing option would end this program a year early, thus preventing the planned grant cycle for FY 2026-27.

Overview

House Bill 24-1458 (Create Division of Animal Welfare in Department of Agriculture) appropriated \$664,630 General Fund to the Department for FY 2024-25 to support the new division. Of this amount, \$464,630 was moved from the Animal Industry Division and \$200,000 was new funding. The Final Legislative Council Staff Fiscal Note for the bill assumed that the bill will require \$200,000 per year for FY 2024-25 through FY 2026-27 to stand up new grant programs and outreach activities.

The Department used the \$200,000 to create the Equine Welfare Grant Program. The program awards grants to non-profit and private organizations, tribal and local governments, and higher education institutions. These funds support education and outreach, emergency veterinarian care, and shelter support for domestic horses, burros, donkeys, or mules. Eligible expenses include salaries, travel expenses, veterinarian bills, and costs from construction, equipment or supplies for awards between \$10,000 to \$100,000.

A CSU survey of State Bureau of Animal Protection agents and other animal protection and law enforcement organizations found that between July 2021 to 2023, 893 investigations were related to equine cruelty or neglect, with 355 horses removed from investigated facilities. Of these investigations, 230 resulted in warnings or education to the equine owner, 63 involved lack of veterinary care, and 43 involved facilities operating as a rescue or sanctuary. The same study listed possible solutions to this issue being education and assistance to private equine owners and ensuring resources for shelters taking in rehomed horses – which the grant program helps address – in addition to wider regulation and oversight⁸.

In FY 2025-26, the Department funded 9 awardees with a total of \$200,000⁹. This budget balancing option would end this program a year early, thus preventing the planned grant cycle for FY 2026-27.

Line Item Detail

Program Costs

This line item includes all personal services and operating expenses to the Division of Animal Welfare not covered in other line items, including the equine welfare grant program.

Statutory Authority: Sections 24-1-123 (4)(c)(II) and (4)(g.5), 35-1-108, 35-1-104 (1)(gg), and 18-9-204.5 (2)(a.5), C.R.S.

Request: The Department requests \$597,509 total funds for this line item, with \$582,509 General Fund, \$15,000 cash funds, \$0 reappropriated funds, \$0 federal funds, and 3.1 FTE.

Recommendation: Staff recommends an appropriation of \$382,509 General Fund, \$15,000 cash funds, \$0 reappropriated funds, \$0 federal funds, and 3.1 FTE.

⁸ <https://sites.warnercnr.colostate.edu/animalhumanpolicy/wp-content/uploads/sites/171/2023/10/AHPC-Domestic-Equine-Welfare-Report-.pdf>

⁹ [Nine Equine Welfare Projects Selected to Receive State Grant Funding](#)

Division of Animal Welfare, Program Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$590,801	\$580,801	\$10,000	\$0	\$0	3.1
Total FY 2025-26	\$590,801	\$580,801	\$10,000	\$0	\$0	3.1
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$590,801	\$580,801	\$10,000	\$0	\$0	3.1
Technical adjustments	5,000	0	5,000	0	0	0.0
Prior year actions	1,708	1,708	0	0	0	0.0
SI4 Reduce equine welfare grants	-200,000	-200,000	0	0	0	0.0
Total FY 2026-27	\$397,509	\$382,509	\$15,000	\$0	\$0	3.1
Changes from FY 2025-26	-\$193,292	-\$198,292	\$5,000	\$0	\$0	0.0
Percentage Change	-32.7%	-34.1%	50.0%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$597,509	\$582,509	\$15,000	\$0	\$0	3.1
Staff Rec. Above/-Below Request	-\$200,000	-\$200,000	\$0	\$0	\$0	0.0

Bureau of Animal Protection

This line item includes all personal services and operating expenses for the state Bureau of Animal Protection, to conduct outreach and education, and administer the Animal Protection Act, including investigations.

Statutory Authority: Title 35, Article 42, C.R.S.

Request: The Department requests \$494,839 total funds for this line item, with \$494,839 General Fund, \$0 cash funds, \$0 reappropriated funds, \$0 federal funds, and 4.0 FTE.

Recommendation: Staff recommends approval of the Department request for this line item.

Pet Animal Care Facilities Act

This line item includes all personal services and operating expenses to administer the Pet Animal Care and Facilities Act, which conducts licensing and inspection to protect the well-being of pet animals in pet animal care facilities throughout Colorado.

Statutory Authority: Title 35, Article 80, C.R.S.

Request: The Department requests \$899,768 total funds for this line item, with \$170,295 General Fund, \$729,473 cash funds, \$0 reappropriated funds, \$0 federal funds, and 11.0 FTE.

Recommendation: Staff recommends approval of the Department request for this line item.

Indirect Cost Assessment

This line item funds the Division's share of statewide indirect costs.

Statutory Authority: Sections 24-75-1401 and 35-1-104, C.R.S.

Request: The Department requests \$96,978 total funds for this line item, with \$0 General Fund, \$96,978 cash funds, \$0 reappropriated funds, \$0 federal funds.

Recommendation: Staff recommends approval of the Department request for this line item.

(8) Plant Industry Division

The Plant Industry Division regulates the production, sale, and distribution of plant material to protect the state's agricultural and natural resources from pests and diseases. Its core programs include the inspection and certification of nursery stock, seeds, and plant exports, ensuring they meet state and federal health standards. The division is also responsible for the organic certification program, verifying that producers meet organic standards. Furthermore, it oversees the testing and licensing of commercial and private pesticide applicators and monitors compliance with pesticide use and labeling regulations.

Plant Industry Division

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$7,723,804	\$653,767	\$6,268,181	\$0	\$801,856	58.3
Total FY 2025-26	\$7,723,804	\$653,767	\$6,268,181	\$0	\$801,856	58.3
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$7,723,804	\$653,767	\$6,268,181	\$0	\$801,856	58.3
R1 Personnel cost realignment	-120,054	-120,054	0	0	0	0.0
Technical adjustments	489,967	-140,803	630,770	0	0	-1.0
Prior year actions	166,416	23,638	125,964	0	16,814	0.0
Total FY 2026-27	\$8,260,133	\$416,548	\$7,024,915	\$0	\$818,670	57.3
Changes from FY 2025-26	\$536,329	-\$237,219	\$756,734	\$0	\$16,814	-1.0
Percentage Change	7%	-36%	12%	n/a	2%	-2%
FY 2026-27 Executive Request	\$8,260,133	\$416,548	\$7,024,915	\$0	\$818,670	57.3
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

The Executive Branch did not submit any decision items for this division.

Line Item Detail

Program Costs

This line item funds the personal services and operating expenses associated with several programs including: organic certification, nursery stock inspection, plant and seed inspection, and commercial and private pesticide applicator testing.

Statutory Authority: Sections 35-1-108, 35-4-103, 35-5-103, 35-7-102 and 104, 35-9-101 and 128, 35-10-118, 35-11-104, 35-11.5-104, 35-25-103, 35-26-111, 35-27-114, 35-27.3-108, 35-27.5-103, C.R.S.

Request: The Department requests \$7,629,363 total funds for this line item, with \$416,548 General Fund, \$6,394,145 cash funds, \$0 reappropriated funds, \$818,670 federal funds, and 57.3 FTE.

Recommendation: Staff recommends approval of the Department's request.

Indirect Cost Assessment

This line item funds the Division's share of statewide indirect costs.

Statutory Authority: Sections 24-75-1401 and 35-1-104, C.R.S.

Request: The Department requests \$630,770 total funds, with \$0 General Fund, \$630,770 cash funds, \$0 reappropriated funds, and \$0 federal funds.

Recommendation: Staff recommends approval of the Department's request.

(9) Inspection and Consumer Services Division

The Inspection and Consumer Services (ICS) Division conducts regulatory inspections and testing to ensure the safety, quality, and fair exchange of agricultural products. It protects consumers and producers by verifying the accuracy of weighing and measuring devices used in commerce, such as scales and fuel pumps. The division's responsibilities extend to the regulation of animal feed, fertilizer, and anhydrous ammonia tanks, as well as the inspection of egg and meat processing facilities. The ICS Division also houses the Colorado Produce Safety Program and the Agricultural Worker Services Program, which supports the well-being of agricultural employees.

Inspection and Consumer Services Division

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$8,666,657	\$1,591,789	\$6,675,025	\$84,000	\$315,843	81.7
Total FY 2025-26	\$8,666,657	\$1,591,789	\$6,675,025	\$84,000	\$315,843	81.7
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$8,666,657	\$1,591,789	\$6,675,025	\$84,000	\$315,843	81.7
Technical adjustments	593,187	197,632	395,555	0	0	1.5
Prior year actions	256,419	56,582	193,112	0	6,725	0.0
Total FY 2026-27	\$9,516,263	\$1,846,003	\$7,263,692	\$84,000	\$322,568	83.2
Changes from FY 2025-26	\$849,606	\$254,214	\$588,667	\$0	\$6,725	1.5
Percentage Change	10%	16%	9%	n/a	2%	2%
FY 2026-27 Executive Request	\$9,516,263	\$1,846,003	\$7,263,692	\$84,000	\$322,568	83.2
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

The Executive Branch did not submit any decision items for this division.

Line Item Detail – Inspection and Consumer Services

Program Costs

This line item funds the personal services and operating expenses associated with Inspection and Consumer Services programs including the inspection of: animal feed, fertilizer, anhydrous ammonia tanks, eggs, custom meat processors, weighing and measuring devices, and laboratory services.

Statutory Authority: Sections 35-1-108, 35-12-108, 35-13-103, 35-14-107, 35-21-106, and 35-60-110, C.R.S.

Request: The Department requests \$5,537,790 total funds for this line item, with \$1,211,196 General Funds, \$3,920,026 cash funds, \$84,000 reappropriated funds, \$322,568 federal funds, and 45.2 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Agricultural Workforce Services Program

This line item funds agricultural workforce development initiatives, including the NextGen Ag Leadership grant program.

Statutory Authority: Sections 35-1-104, 35-1-104.5, and 35-1-104.7, C.R.S.

Request: The Department requests \$434,807 total funds for this line item, with \$434,807 General Fund, \$0 cash funds, \$0 reappropriated funds, \$0 federal funds, and 3.5 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Lease Purchase Lab Equipment

This line item is used to lease-purchase laboratory equipment for the Department's biochemistry laboratory.

Statutory Authority: Section 35-1-104, C.R.S.

Request: The Department requests \$99,360 total funds for this line item, with \$0 General Funds, \$99,360 cash funds, \$0 reappropriated funds, and \$0 federal funds.

Recommendation: Staff recommends approval of the Department’s request.

Indirect Cost Assessment

This line item funds the Division’s share of statewide indirect costs.

Statutory Authority: Sections 24-75-1401 and 35-1-104, C.R.S.

Request: The Department requests \$395,555 total funds for this line item, with \$0 General Funds, \$395,555 cash funds, \$0 reappropriated funds, and \$0 federal funds.

Recommendation: Staff recommends approval of the Department’s request.

Line Item Detail – Agricultural Products Inspection

Program Costs

This line item funds agricultural products inspectors who provide size and grade inspection services to fruit and vegetable growers and shippers throughout the state.

Statutory Authority: Title 35, Article 23, C.R.S.

Request: The Department requests \$2,825,876 total funds with \$200,000 General Fund, \$2,625,876 cash funds, \$0 reappropriated funds, \$0 federal funds, and 34.5 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Indirect Cost Assessment

This line item funds the subdivision's share of statewide indirect costs.

Statutory Authority: Sections 24-75-1401 and 35-1-104, C.R.S.

Request: The Department requests \$222,875 total funds for this line item, with \$0 General Funds, \$222,875 cash funds, \$0 reappropriated funds, and \$0 federal funds.

Recommendation: Staff recommends approval of the Department’s request.

Long Bill Footnotes and Requests for Information

Long Bill Footnotes

Staff recommends **ADDING** the following footnotes:

6 DEPARTMENT OF AGRICULTURE, CONSERVATION SERVICES DIVISION, AGRIVOLTAICS GRANTS – THIS APPROPRIATION REMAINS AVAILABLE UNTIL THE CLOSE OF THE 2027-28 FISCAL YEAR.

Comment: Staff recommends adding this footnote in accordance with the staff recommendation for the R2 request. Pending committee action on that request, staff recommends adjusting this footnote to remain consistent.

Staff recommends **CONTINUING** and **MODIFYING** the following footnotes:

2 Department of Agriculture, ~~Agricultural Services~~, Conservation Services Division, PROGRAM COSTS -- It is the General Assembly's intent that ~~\$500,000~~ \$300,000 General Fund of this appropriation be disbursed for grants for renewable energy, energy efficiency, and climate resilience projects. This appropriation remains available until the close of the ~~2027-28~~ 2028-29 state fiscal year.

Comment: This footnote was first included in the FY 2024-25 Long Bill. It explains legislative intent to provide three-year roll-forward authority to the \$500,000 General Fund appropriated towards renewable energy and energy efficiency project grants. Staff recommended cutting this appropriation to \$300,000, and requests permission to adjust this in accordance with the committee's action on that recommendation.

4 Department of Agriculture, Agricultural Markets Division, Agricultural Markets, Agriculture Workforce Development Program -- This appropriation remains available for expenditure until the close of the ~~2026-27~~ 2027-28 state fiscal year.

Comment: This footnote was modified in the FY 2024-25 Long Bill to extend the availability of workforce development funds from FY 2024-25 to FY 2025-26. It explains legislative intent to provide the Department multi-year funding ability.

Staff recommends **CONTINUING** the following footnotes:

1 Department of Agriculture, Commissioner's Office and Administrative Services, Operating Expenses -- It is the General Assembly's intent that \$207,099 General Fund of this appropriation be used for the implementation of a Human Resources and Business Operations solution within OnBase. This appropriation remains available for expenditure until the completion of the project or the close of the 2026-27 state fiscal year, whichever comes first.

Comment: This footnote was first included in the FY 2024-25 Long Bill. It explains legislative intent to allocate \$207,099 of the Commissioner's Office total General Fund Operating Expenses budget towards implementing an administrative solution with OnBase and grants three-year roll-forward authority to this appropriation.

3 Department of Agriculture, Agricultural Markets Division, Agricultural Markets, Program Costs -- It is the General Assembly's intent that \$39,825 General Fund of this appropriation be used for the International Markets program, and \$26,550 General Fund be used for the Colorado Proud program.

Comment: This footnote was first included in the FY 2024-25 Long Bill. It explains legislative intent in allocating General Fund to the International Markets program and the Colorado Proud program.

5 Department of Agriculture, Agricultural Markets Division, Agricultural Markets, Agriculture Workforce Development Program - It is the General Assembly's intent that \$64,108 General Fund of this appropriation be used for purposes of the Workforce Development program.

Comment: This footnote was first included in the FY 2021-22 Long Bill after the Adult Agriculture Leadership Grant Program and Agriculture Workforce Development Program were merged into one line item. It explains legislative intent that funding for both programs be kept separate.

Requests For Information

Staff recommends **CONTINUING AND MODIFYING** the following request for information:

1 Department of Agriculture, Colorado State Fair, State Fair Facilities Maintenance – The Department is requested to provide on November 1, ~~2025~~ 2026 a report on facility maintenance projects for the Colorado State Fairgrounds. This report should include the following for each facility with planned maintenance: facility name, the type and nature of maintenance, the anticipated cost of the maintenance, the expenditures to-date on the maintenance, and the anticipated completion date.

Comment: This request will provide the Department's planned facility maintenance at the Colorado State Fairgrounds and will aid in the Committee's oversight of the Authority. The information will allow for greater accuracy in planning future appropriations for this purpose.

2 The Department is requested to provide on November 1, ~~2025~~ 2026, a report on the development of climate and drought-smart agricultural markets for Colorado producers. This report should include the number of producers and acreage in the STAR Plus program, the estimated number of businesses and purchasing climate and drought-smart products, the attendance at climate-smart training sessions and events, and the findings of climate-smart research conducted by Colorado State University and partner universities.

Comment: This request will provide information the Department's efforts to create a sustainable market for climate and drought-smart products, particularly after the Committee decision to fund a climate drought-smart marketing specialist in FY 2023-24, for three years. The information will allow for greater accuracy in planning future appropriations for this purpose.

3 Department of Agriculture, Agricultural Services, Conservation Services – The Department is requested to provide on November 1, ~~2025~~ 2026 a report on ACRE3 program performance. At a minimum, this report should include the following: number of applicants and requested funding amounts, number and amount of awards, co-funding amounts (if federal funding was also secured), type of project, and annual energy cost savings (if applicable).

Comment: This request will allow for greater accuracy in evaluating program performance and planning future appropriations for this purpose.

4 Department of Agriculture, Commissioner's Office, Agriculture Management Fund -- The Department is requested to provide on November 1, ~~2025~~ 2026 a report on their ~~FY 2024-25~~ FY 2025-26 expenditure and anticipated ~~FY 2025-26~~ FY 2026-27 expenditure from the Agriculture Management Fund line item in the

Commissioner's Office section of the Department's Long Bill. The report is requested to detail expenditure by project, grant, loan, and/or program. THE DEPARTMENT IS ALSO REQUESTED TO PROVIDE ON NOVEMBER 1, 2026 A REPORT INCLUDING THE TOTAL AMOUNT, DATE AND PURPOSE FOR ANY REVENUE TRANSFERS FROM THE AGRICULTURE MANAGEMENT FUND TO THE REST OF THE DEPARTMENT FOR FY 2025-26 AND COMPLETED OR ANTICIPATED TRANSFERS IN FY 2026-27.

Comment: Staff recommends this addition to the RFI to better understand balance trends for the AMF. The Department alerted staff that they made a transfer of \$1.9 million among various cash funds throughout the department. This makes it difficult for staff to analyze schedule 9 cash fund reports about the fund. This addition to the RFI would improve transparency.

Indirect Cost Assessments

Description of Indirect Cost Assessment Methodology

The Department of Agriculture’s indirect cost assessment methodology is calculated based on three components: an “Indirect Cost Pool”, an “Indirect Cost Base”, and an “Indirect Cost Rate”

Indirect Cost Pool

The Indirect Cost Pool is based on the estimated personal services, operating, utilities, and CORE operation items for the requested budget year in the Commissioner’s and Administrative Services Office and program costs for the Animal Health Division. For the FY 2026-27 request, the Department’s Indirect Cost Pool is \$2,537,611, as shown in Table 1 below.

Table 1 Department of Agriculture Indirect Cost Pool		
Division	Line Item	FY 2025-26 Request
Commissioner's Office and Administrative Services	Personal Services	\$2,057,192
	Operating	\$248,420
	Utilities	\$190,000
	CORE Operations	\$9,248
Animal Health Division	Program Costs	\$32,751
FY 2025-26 Indirect Cost Pool		\$2,537,611

Indirect Cost Base

The Indirect Cost Base is set equal to the Indirect Cost Pool, or the amount of indirect costs the Department needs to collect. Table 2 summarizes the Department’s Indirect Cost Base by division.

Table 2 Department of Agriculture Indirect Cost Base	
Division	Base
Commissioner	\$204,739
Animal Health	\$44,176
Ag Markets	\$46,255
Brand Board	\$282,096

Table 2 Department of Agriculture Indirect Cost Base	
Division	Base
State Fair	\$164,353
Conservation Services	\$497,419
Animal Welfare	\$97,184
Plant Industry	\$663,940
Inspect and Cons Services	\$380,018
Ag Products	\$157,430
Total Indirect Cost Base	\$2,537,611

Indirect Cost Rate

The Indirect Cost Rate is initially set at 15.0 percent (based on the de minimis rate) for most cash funds in the department. Statutory caps on indirect cost rates are in place for the Brand Board and Alternative Livestock (3.6 percent cap), and Agricultural Products Inspection (5.0 percent cap) on cash funds. Indirect costs for the Colorado State Fair are assessed at a lower rate (1.5 percent) because it uses very few Department resources. The Department’s plan also includes approximately \$517,000 collected from federal sources. The Department adjusts the Indirect Cost Rate over time to ensure that collected indirect costs are exactly equal to the Indirect Cost Base. Table 3 summarizes the Department’s Indirect Cost Assessment based on staff recommendation.

Table 3 Department of Agriculture Indirect Cost Assessment Request			
Division	Total Funds	Cash Funds	Federal Funds
Commissioner	\$204,739	\$204,739	\$0
Animal Health	\$44,176	\$44,176	\$0
Ag Markets	\$46,255	\$28,035	\$18,220
Brand Board	\$282,096	\$282,096	\$0
State Fair	\$164,353	\$164,353	\$0
Conservation Services	\$497,419	\$178,225	\$319,194
Animal Welfare	\$97,184	\$97,184	\$0
Plant Industry	\$663,940	\$663,940	\$0
Inspect and Cons Services	\$380,018	\$380,018	\$0
Ag Products	\$157,430	\$157,430	\$0
Total FY 2026-27 Indirect Cost Assessment	\$2,537,611	\$2,200,197	\$337,414
FY 2025-26 Indirect Cost Assessment	\$2,536,563	\$2,220,351	\$316,212

**Table 3
Department of Agriculture Indirect Cost Assessment Request**

Division	Total Funds	Cash Funds	Federal Funds
Difference (FY26 – FY25)	\$1,048	-\$20,154	\$21,202

Additional Balancing Options

As part of staff budget briefings in November and December 2025, staff identified budget reduction options for each department that the JBC could consider in addition to or instead of the options presented in the budget request. **Items staff recommends and items that agencies have requested formally are addressed earlier in this packet.** Other items that could be considered, if needed to bring the budget into balance, are listed below.

A General Fund reduction of 5.0 percent to the sections of the budget covered in this figure setting packet equates to reduction of \$1,019,479. The Staff recommendations included in this figure setting packet, if adopted by the JBC, provide budget reductions and revenue enhancements totaling \$816,032. Options from the table below, if adopted, increase that amount.

Items in the table are ordered from lowest impact on program operations to highest, based on staff's understanding of the impact of the change.

Additional Options for General Fund Relief

Option	General Fund	Other Funds	Bill? Y/N	Description
Revenue Enhancements				
Brand Estray Transfer to GF	\$100,000	-\$100,000	Y	This fund is used primarily for operations in this division. It has accumulated a fund balance of ~\$630,000.
AMF Transfer to the General Fund	\$1,000,000	-1,000,000	Y	This relatively large one-time transfer may have an effect on Department planning and operations. The fund balance currently sits at ~\$6.5-\$7 million.
Subtotal - Revenue	\$1,100,000	-\$1,100,000		
Expenditure Reductions				
Further reduce General Fund and replace with AMF	-\$323,000	\$323,000	N	Take a more aggressive strategy to supplanting General Fund appropriation with AMF appropriation.
Reduce agrivoltaics grant funding to \$0.	-\$200,000	\$0	Y	Staff recommended further reducing funding for agrivoltaics, building upon action taken by the General Assembly in 2025. This option would reduce funding to 0.
Reduce climate resilience grant funding to \$0.	-\$300,000	\$0	N	Staff recommended reducing funding for climate resilience grants. This option would reduce funding to 0.
Reduce noxious weed management program funding.	-\$250,000	\$0	Y	This option would reduce funding for the noxious weed management program.
Subtotal - Expenditures	-\$1,073,000	\$323,000		
Net General Fund Relief	\$2,173,000			

Revenue Enhancements

One-time transfer from Brand Estray cash fund

Description: Transfer \$100,000 of the Brand Estray cash fund for one-time General Fund relief.

Key Considerations: Any transfer out of this fund would become subject to TABOR¹⁰. Cash is only available after remaining in the fund for 6 years. This number may be scaled up or down. The fund currently has a balance of approximately \$630,000.

Additional background: The Brand Estray cash fund¹¹ consists of proceeds from the sale of lost or stray livestock. The CDA attempts to return these proceeds to the rightful owner of the livestock; however, if the funds remain unclaimed after six years, they become available for use by the Brand Division. Because the Brand Division is defined as an enterprise, revenue to this fund is generally exempt from TABOR. However, this revenue would become subject to TABOR if the General Assembly chooses to transfer this money to the General Fund.

One-time transfer from Agriculture Management Fund

Description: Transfer \$1,000,000 of the AMF for one-time General Fund relief.

Key Considerations: Staff has already recommended considerable changes to this fund's uses and appropriations. While staff believe this is possible without an immediate effect on Department operations, this may have significant long-term effects on planning and uses of the fund. Staff does not recommend this transfer immediately, but wishes to flag it for committee consideration during budget balancing.

Additional background: This number is higher than the proposed ongoing reduction, as a one-time option. Additional background can be reviewed in the Appendix.

Expenditure Reductions

Further reduce General Fund and replace with AMF

Description: Further reduce General Fund and replace with Agricultural Management Fund (AMF).

Key Considerations: This is based on the same analysis from earlier in this document, without the adjustment for the approved supplemental request.

Additional Background: Any additional appropriation from this fund would increase cash fund solvency risks. The fund currently has a very healthy balance (\$6.9 million at the end of FY 2024-25) and appears to be growing. However, the staff recommendation already takes advantage of much of the excess.

Reduce agrivoltaics grant funding to \$0

Description: Budget option would further reduce funding to agrivoltaics grants to \$0.

Key Considerations: This program funds projects which build solar panels on agricultural land. This would save an additional \$200,000 General Fund.

Additional Background: Staff writes about this program in depth on pages 29-30.

¹⁰ LCS projects State revenue to fall under the TABOR cap for FY 2025-26. If this projection holds, this transfer could be completed in FY 2025-26 without driving an additional TABOR refund.

¹¹ Pursuant to C.R.S., 34-41-102.

Reduce climate resilience grant funding to \$0

Description: Budget option would further reduce funding to climate resilience grants to \$0.

Key Considerations: This program funds projects which help local agricultural producers conduct climate resiliency projects. This would save an additional \$300,000 General Fund.

Additional Background: Staff writes about this program in depth on pages 28-29.

Reduce noxious weed management grant program funding

Description: Budget option would reduce funding for noxious weed management program by \$250,000, making the total appropriation \$200,000.

Key Considerations: Historically, this program received a \$700,000 General Fund appropriation. However, during the FY 2025-26 figure setting process, the Committee approved a staff recommendation to reduce this funding by \$250,000, resulting in the current base appropriation of \$450,000. This option proposes a second reduction of the same magnitude.

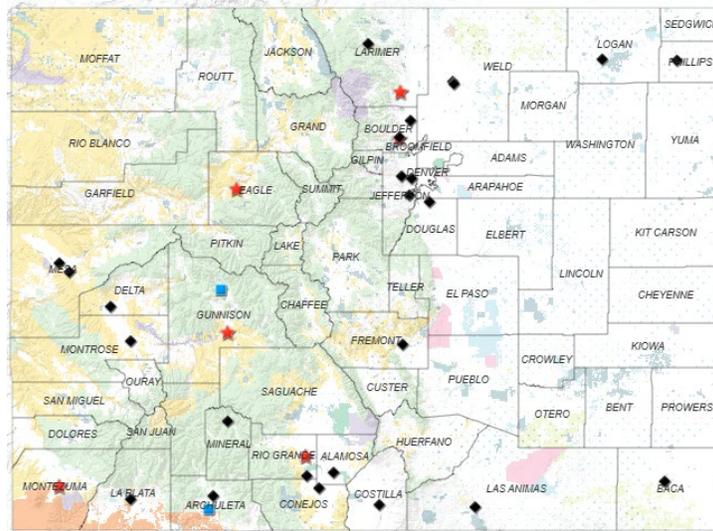
Additional Background: A noxious weed is a non-native plant designated as aggressive to economic crops or native plants, poisonous to livestock, a carrier of diseases or parasites, or harmful to the local ecosystem. The Noxious Weed Management Fund was created in 1997 to support local governments, who are primarily responsible for noxious weed management.¹²

The Long Bill currently provides an annual appropriation of \$450,000 General Fund to the Noxious Weed Management Fund (also referred to as the Noxious Weed Fund). The Fund also collects interest, which the Department can use to cover administrative expenses. The Department uses these funds, as well as approximately \$32,000 - \$48,000 in federal money per year, to award annual grants for projects that manage List A and B noxious weeds, with a 1:1 match from local districts. There are currently 17 state-designated List A noxious weeds, which are aimed towards eradication, and 35 List B noxious weeds, which are in discrete statewide areas for local control.

Other programs offer grants that include weed management, like the State Conservation Board, National Fish and Wildlife Foundation, and Habitat Partnership Program. However, the Noxious Weed Fund is the only dedicated state fund for weed management.

The distribution of 2020 Noxious Weed Fund grantees – shown as the black diamonds and red stars (red stars also received federal funds) – is shown below. There were 34 grantees.

¹² https://leg.colorado.gov/sites/default/files/documents/2016A/bills/rn/2016a_1ls0910_rn1.pdf



Source: Department of Agriculture, Noxious Feed Fund website, <https://rb.gy/5p1nef>

The Noxious Weed Fund was originally supported by General Fund, but this appropriation was eliminated in 2002 for budget balancing. Between 2003 and 2008, the program was exclusively federally funded and afterwards supported increasingly by the Agriculture Management Fund (AMF) as federal funding decreased. In 2015, the JBC resumed the Noxious Weed Fund’s General Fund support at \$700,000.

Based on recent data where the average award was approximately \$12,643, the previous reduction to \$450,000 likely resulted in roughly 19 fewer grants awarded in the current fiscal year. A further reduction of \$250,000 would eliminate funding for approximately 19 additional grants, leaving a program capacity of roughly 15 to 16 grants total (down from a historical average of ~55). The Department has indicated that when funding is reduced, it utilizes the competitive grant process to preference small and rural counties and towns that may lack their own management resources.

Appendix A: Agricultural Management Fund¹³

Staff believes the Agriculture Management Fund (AMF) should be used for General Fund relief, either through a one-time transfer or a structural change. The AMF has a growing balance and the Commissioner has significant discretion in how this fund is used. This budget balancing approach warrants consideration of tradeoffs that may have an operational impact on the department.

Summary

- The AMF is CDA's primary source of liquidity, supporting emergency response, new program development, and moderate budget flexibility.
 - JBC staff notes that this fund is one of the department's few mechanisms for this type of financial agility.
- The AMF could be used as a budget-balancing tool through a one-time cash transfer to the General Fund or to offset a structural reduction in General Fund appropriations to the Commissioner's Office.
 - Department revenue and expenditure projections have been conservative, overestimating costs and underestimating revenues. This suggests that balancing options are viable.
- The AMF fund balance grew steadily from FY 2019-20 to FY 2024-25, averaging an increase of \$448,568 per year.
 - This growth has been driven by rising interest revenue from the UPTPF. Based on recent inflows and reinvestment timing, interest revenue is projected to peak around \$6.3 million in FY 2025-26 and \$6.05 million in FY 2026-27, though Treasury officials strongly advise caution given volatility. The AMF receives 65.0 percent of those revenues, with about \$4.0 million projected by the Department for FY 2026-27.
- Preliminary model adjustments suggest greater year-end balance flexibility than reflected in Department projections. Staff recommends further analysis and coordinated engagement with CDA and Treasury about this balancing option.

Overview, history, and fund sources

This Agricultural Management Fund was created by H.B. 08-1399, which authorized the transfer of the interest earned on the Unclaimed Property Tourism Promotion Trust Fund (UPTPF) to the AMF starting in FY 2008-09. Statute allocates 65.0 percent of the interest from the UPTPF to the Agriculture Management Fund to be used for agricultural purposes and staff¹⁴. The AMF also received revenue from the disposition of two properties: (1) the warehouse located at 5000 Packing House Road in Denver, which was sold in FY 2017-18 for approximately \$650,000; and (2) the inspection and consumer services lab, which sold for \$7.0 million in August 2018. Because the fund's revenue is not fee based, the AMF is not subject to the 16.5% excess uncommitted fee reserve balance pursuant to Section 24-75-402, C.R.S.

Per statute, the money in this fund is subject to appropriation, and any remaining balance not expended in a fiscal year may remain in the fund, and remain available to the Commissioner for the following fiscal year

¹³ This issue brief was written for the November, 2025 staff briefing presentation.

¹⁴ Pursuant to C.R.S., 38-13-801.5

without further appropriation. The Department has not provided an exact dollar amount that is expendable through commissioner discretion, though they expressed concern that this number is effectively falling due to increases in structural costs.

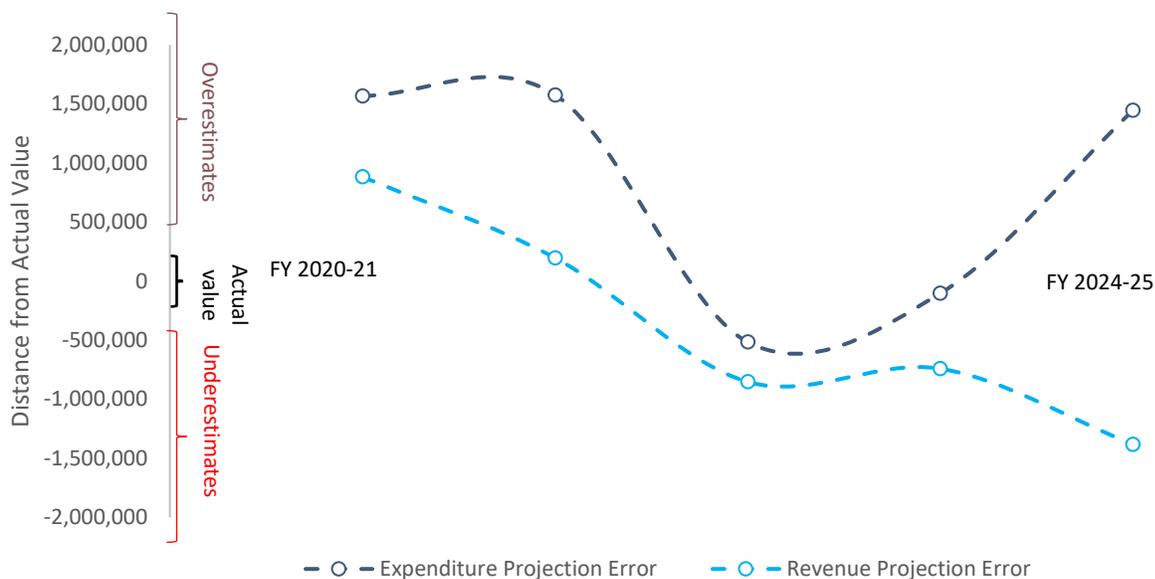
Update on FY 2025-26 budget cycle analysis

In the November 2024 budget request, the AMF reserve balance was projected to fall from its beginning balance of \$6.1 million to approximately \$3.3 million by the end of FY 2024-25. That estimate assumed that expenditures would exceed revenues by \$1.9 million and also assumed a transfer of \$620,000 approved by the JBC for budget balancing purposes in FY 2024-25. However, the Department ultimately spent \$1.4 million less than expected in FY 2024-25, and revenues exceeded expectations by \$1.5 million (totaling \$4.5 million) in that year, resulting in an actual beginning balance of \$6.9 million for FY 2025-26.

This variance raises questions regarding the consistency of revenue and expenditure projections, how frequently such discrepancies occur, and what future balance trends may look like. This is especially relevant when evaluating the fund’s suitability for budget balancing while maintaining adequate reserves for emergency costs and supporting its statutory purpose.

Analysis of the past five years of cash fund report projections versus actuals shows that, on average, Department estimates for annual revenues and expenditures are off by a considerable amount (shown below).

Department projections of **expenditures** and **revenues** between FY 2020-21 and FY 2024-25 for the AMF have been off by as much as 1.6 million, or by an average magnitude of \$926,122.

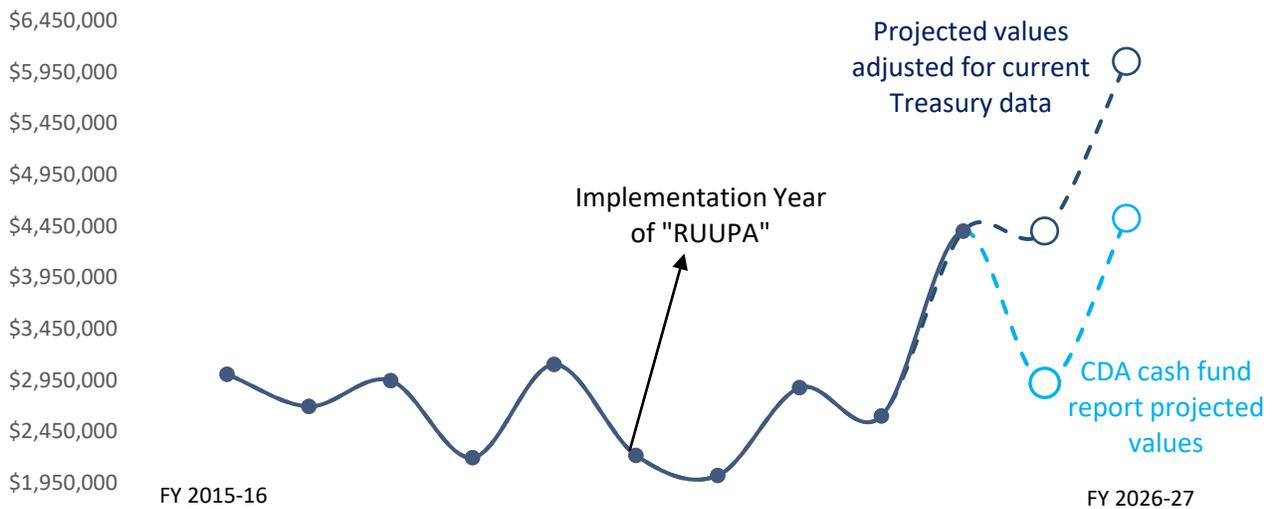


Understanding AMF revenue means understanding UPTPTF interest

Understanding revenue trends in the AMF for budgeting purposes is dependent on drivers of its sole revenue source: interest from the Unclaimed Property Tourism Promotion Trust Fund (UPTPTF). This fund—housed in the

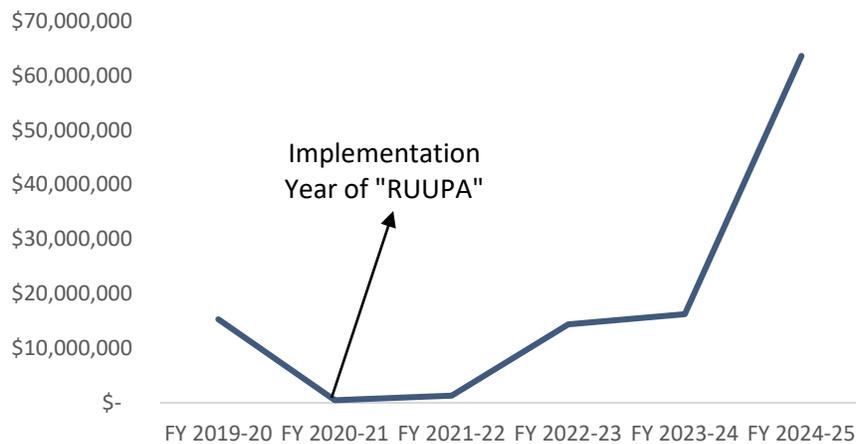
Treasury—consists of proceeds from the sale of unclaimed securities and tangible property, and 65 percent of interest earned is transferred to the AMF. Interest revenue is driven by two primary factors: (1) the value of the principal held in the UPTPTF and (2) prevailing market interest rates. Following the implementation of the Revised Uniform Unclaimed Property Act (RUUPA) under SB 19-288, which has increased the amount of property directed into the fund, annual AMF interest revenue grew from \$2.2 million in FY 2020-21 to \$4.4 million in FY 2024-25 (the most recent year with actuals), and is projected by the Department to be over \$4.5 million in FY 2026-27. Importantly, because the revenue is subject to TABOR when it moves into the cash fund, continued growth in annual interest earnings may effectively drive out General Fund in future years when the state is again above the TABOR cap.

UPTPTF Interest Revenue Trends - AMF



Treasury officials emphasize exercising extreme caution when forecasting interest earnings, citing continued rate volatility and the possibility of Federal Reserve rate cuts in late 2025 or early 2026. This perspective is reinforced by CDA. That said, Treasury also provided inflow data since RUUPA implementation (shown in the figure below).

UPTPTF Inflow of Assets



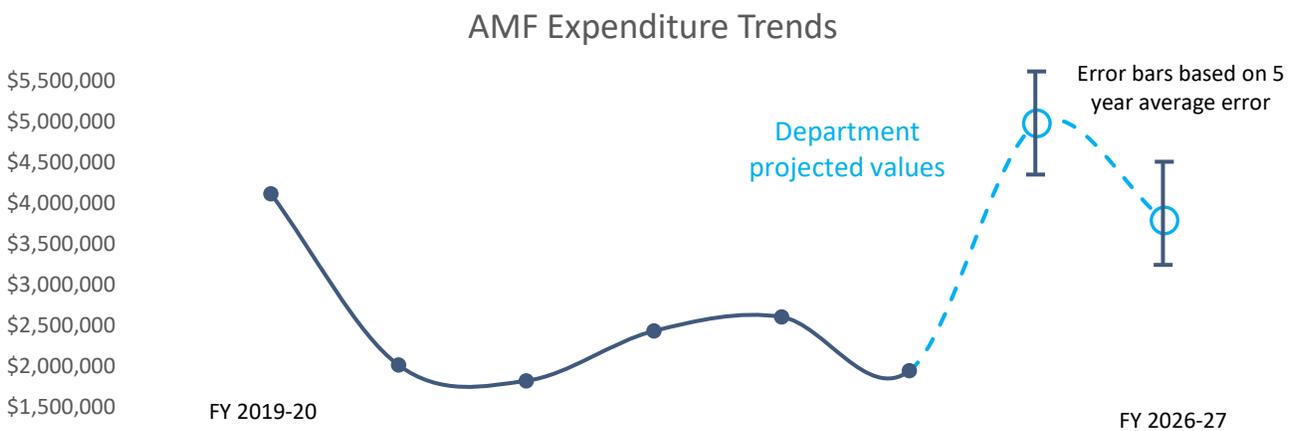
Treasury staff note the spike reflected in FY 2024-25 was driven by the following factors:

1. Liquidation sales occurring twice annually beginning FY 2024-25 (previously once per year);
2. A general increase in unclaimed property remittances that year; and
3. Liquidation of securities held for three years, as required under RUUPA.

Treasury officials also emphasized that inflows are inherently unpredictable and that FY 2024-25 should not be treated as a new baseline. However, JBC staff analysis suggests that even a single year with high inward flows increases short-term schedulable earnings. As of the most recent Treasury data, scheduled interest flows are \$9.7 million for FY 2025-26 and \$9.3 million for FY 2026-27, resulting in projected AMF revenue of approximately \$6.3 million and \$6.05 million, respectively (reflecting the 65 percent allocation). The CDA indicated that they have already conducted a revenue transfer of 1.9 million for FY 2025-26, putting staff estimate at \$4.4 million for that year. This number is \$1.5 million higher than the CDA projection in their cash fund report (\$2.9 million), suggesting a potentially higher than anticipated end of year balance.

AMF expenditures¹⁵

As detailed in the first edition of an RFI related to AMF expenditures in the Commissioner’s office (submitted November 1, 2025), the department projects Commissioner’s Office AMF spending to increase by 57% from FY 2024-25 to FY 2025-26. Key drivers of this increase include higher costs for Wolf Conflict Reduction grants (+\$304,386), a one-time parking lot paving project (+\$200,000), emergency and unanticipated expenditures (+\$150,000), and increased salary payments for the Commissioner’s Office (+\$140,792). CDA also expressed concern to JBC staff about the potential need for more expensive capital improvement projects in future years and noted that the AMF is currently the only funding source available to address these without requesting an emergency 1331 supplemental. As shown below, expenditure projections have risen to their highest level since FY 2019-20, with error bars inserted.



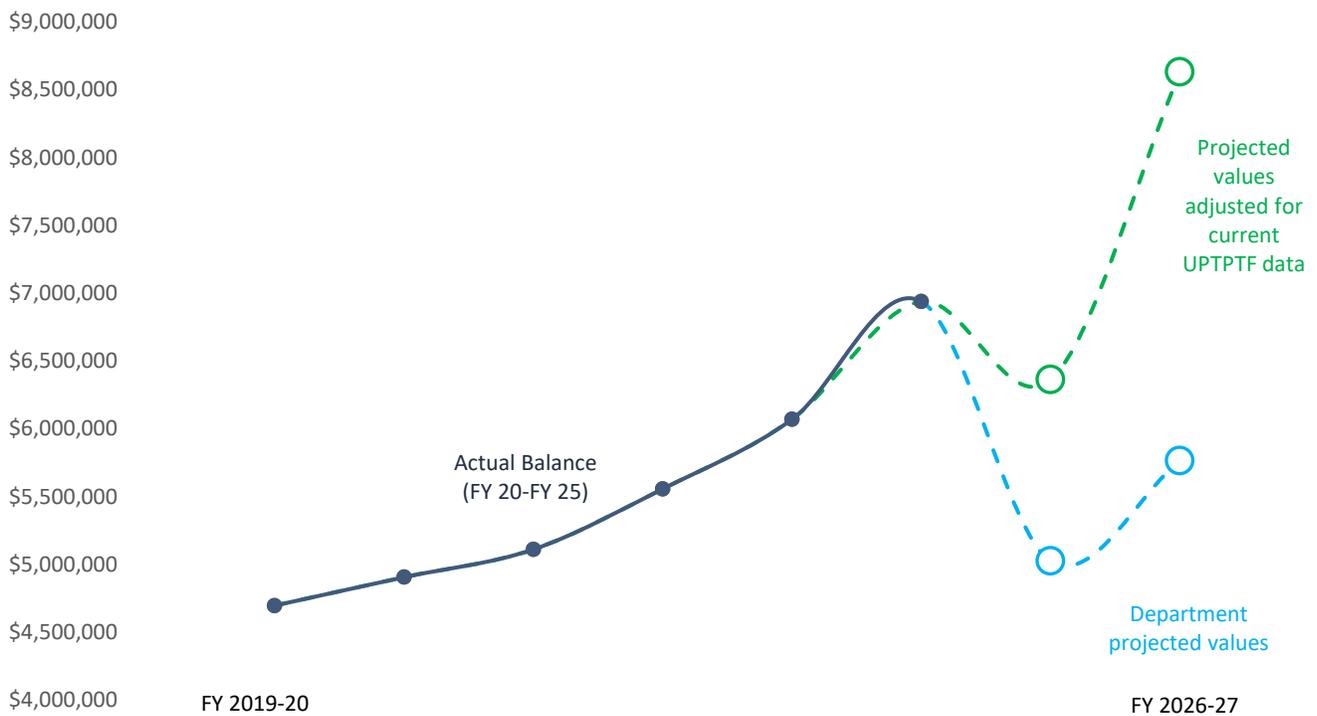
¹⁵ For the expenditures and fund balance analysis, staff began the historical data in FY 2019-20 rather than FY 2018-19 (which is commonly used in the cuts issue). This is because FY 2018-19 included the sale of a large property, resulting in an outlier in historical AMF revenues, expenditures, and fund balances.

Financial Trends

As shown in the figure below, the AMF balance has increased from \$4.7 million in FY 2019-20 to \$6.94 million in FY 2024-25—an average annual increase of \$448,568. In its budget documents, the Department projects a decline to approximately \$5.02 million in FY 2025-26. However, when adjusted for current fund data, JBC staff estimate a potential FY 2025-26 ending balance of about \$6.3 million.

These adjusted estimates reflect adjustments based on Treasury-informed interest revenue projections.

AMF Balance Trends and Outlook



Conclusion

JBC staff first emphasizes the need for caution when considering this projection. Interest earnings and expenditure levels from the AMF are inherently uncertain, explaining the Department’s margin of error on projections. Nonetheless, preliminary analysis suggests the AMF may provide more budgetary flexibility than is evident from cash fund report projections.

As the session approaches and FY 2025-26 interest revenue and fund balance projections become clearer, staff recommends considering whether a one-time transfer or structural General Fund reduction is feasible. If revenue trends hold and expenditure levels remain manageable, the growing AMF balance could offer a viable budget-balancing mechanism with relatively low impact on current operations, especially when weighing the statewide budget situation. The growing balance of the Agricultural Management Fund, driven by increasing interest revenue, presents a structural budgeting challenge because these revenues are subject to TABOR.

If/when the state exceeds the TABOR cap in future years, a rising AMF balance would displace General Fund revenue¹⁶.

¹⁶ LCS Projects the state to climb above the TABOR cap in FY 26-27 and FY 27-28

Appendix B: Numbers Pages

Appendix A details the actual expenditures for the last two state fiscal years, the appropriation for the current fiscal year, the requested appropriation for next fiscal year, and the staff recommendation. Appendix A organizes this information by line item and fund source.

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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DEPARTMENT OF AGRICULTURE
Kate Greenberg, Commissioner

(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES

This office provides administrative and technical support for the Department, including accounting, budgeting, and human resources. Cash funds are from various fees and reappropriated funds are from departmental and statewide indirect cost recoveries. Federal funds are from federal grants for agricultural purposes and COVID-19 stimulus funding.

Personal Services	<u>2,503,805</u>	<u>3,123,641</u>	<u>3,490,750</u>	<u>3,101,241</u>	<u>3,101,241</u> *
FTE	21.4	22.0	22.0	20.0	20.0
General Fund	962,925	1,080,068	1,287,892	876,421	486,421
Cash Funds	0	0	0	48,444	438,444
Reappropriated Funds	1,446,323	2,043,573	2,086,365	2,057,192	2,057,192
Federal Funds	94,557	0	116,493	119,184	119,184
Health, Life, and Dental	<u>3,972,735</u>	<u>4,114,098</u>	<u>5,203,331</u>	<u>6,250,345</u>	<u>6,250,345</u> *
General Fund	1,564,098	1,456,890	1,507,390	1,827,098	1,370,098
Cash Funds	2,408,637	2,657,208	3,283,325	3,926,547	4,383,547
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	412,616	496,700	496,700
Short-term Disability	<u>29,156</u>	<u>39,630</u>	<u>21,451</u>	<u>21,451</u>	<u>21,451</u> *
General Fund	13,195	14,042	6,973	6,951	6,951
Cash Funds	15,961	25,588	12,909	12,801	12,801
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	1,569	1,699	1,699

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Paid Family and Medical Leave Insurance	0	<u>120,041</u>	<u>136,741</u>	<u>137,899</u>	<u>137,899</u> *
General Fund	0	41,434	44,822	44,683	44,683
Cash Funds	0	78,607	81,831	82,297	82,297
Reappropriated Funds	0	0	1	0	0
Federal Funds	0	0	10,087	10,919	10,919
Unfunded Liability Amortization Equalization					
Disbursement Payments	0	<u>2,654,225</u>	<u>3,050,692</u>	<u>3,064,415</u>	<u>3,064,415</u> *
General Fund	0	932,606	996,085	992,949	992,949
Cash Funds	0	1,721,619	1,830,450	1,828,823	1,828,823
Reappropriated Funds	0	0	13	0	0
Federal Funds	0	0	224,144	242,643	242,643
S.B. 04-257 Amortization Equalization					
Disbursement	<u>968,399</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	439,603	0	0	0	0
Cash Funds	528,796	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>968,399</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	439,603	0	0	0	0
Cash Funds	528,796	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
PERA Direct Disbursement	<u>75,702</u>	<u>505,273</u>	<u>515,620</u>	<u>544,997</u>	<u>544,997</u>
General Fund	31,526	213,061	169,252	177,806	177,806
Cash Funds	44,176	292,212	346,368	367,191	367,191
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Salary Survey	<u>1,050,618</u>	<u>809,860</u>	<u>831,950</u>	<u>1,027,371</u>	<u>1,027,371</u>
General Fund	475,981	271,781	273,624	336,608	336,608
Cash Funds	574,637	538,079	496,652	608,425	608,425
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	61,674	82,338	82,338
Step Pay	<u>0</u>	<u>1,450,616</u>	<u>142,728</u>	<u>185,892</u>	<u>185,892</u>
General Fund	0	494,320	42,557	33,108	33,108
Cash Funds	0	956,296	94,591	147,282	147,282
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	5,580	5,502	5,502
Shift Differential	<u>0</u>	<u>0</u>	<u>56,448</u>	<u>61,797</u>	<u>61,797</u>
General Fund	0	0	860	255	255
Cash Funds	0	0	55,402	61,485	61,485
Reappropriated Funds	0	0	146	0	0
Federal Funds	0	0	40	57	57
Temporary Employees Related to Authorized Leave	<u>36,018</u>	<u>37,685</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	36,018	37,685	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Workers' Compensation	<u>201,026</u>	<u>299,675</u>	<u>264,452</u>	<u>375,302</u>	<u>379,680</u>
General Fund	39,759	59,270	48,270	70,194	69,302
Cash Funds	161,267	240,405	216,182	305,108	310,378
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>314,972</u>	<u>416,681</u>	<u>426,475</u>	<u>419,593</u>	<u>419,593</u> *
General Fund	45,348	172,751	173,527	162,885	162,885
Cash Funds	0	0	0	7,338	7,338
Reappropriated Funds	269,624	243,930	251,998	248,420	248,420
Federal Funds	0	0	950	950	950
IT Accessibility	<u>220,605</u>	<u>346,062</u>	<u>0</u>	<u>90,043</u>	<u>90,043</u> *
General Fund	28,817	153,875	0	0	0
Cash Funds	191,788	192,187	0	90,043	90,043
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Legal Services	<u>852,124</u>	<u>1,002,618</u>	<u>1,018,672</u>	<u>1,281,300</u>	<u>1,281,300</u>
General Fund	198,634	291,521	307,247	383,672	383,672
Cash Funds	653,490	711,097	711,425	897,628	897,628
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Digital Trunk Radio Payments	<u>31,680</u>	<u>27,984</u>	<u>18,120</u>	<u>21,475</u>	<u>21,475</u>
General Fund	20,592	18,190	11,779	13,960	13,960
Cash Funds	11,088	9,794	6,341	7,515	7,515
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Administrative Law Judge Services	<u>22,148</u>	<u>704</u>	<u>10,835</u>	<u>5,711</u>	<u>5,492</u> *
General Fund	0	0	0	0	0
Cash Funds	22,148	704	10,835	5,711	5,492
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payment to Risk Management and Property Funds	<u>495,886</u>	<u>418,801</u>	<u>520,432</u>	<u>195,561</u>	<u>197,819</u>
General Fund	300,625	253,906	315,512	118,575	119,928
Cash Funds	195,261	164,895	204,920	76,986	77,891
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Annual Depreciation- Lease Equivalent Payment	<u>461,617</u>	<u>461,617</u>	<u>461,617</u>	<u>461,617</u>	<u>461,617</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	461,617	461,617	461,617	461,617	461,617
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Vehicle Lease Payments	<u>327,267</u>	<u>405,152</u>	<u>511,453</u>	<u>644,529</u>	<u>644,529</u> *
General Fund	121,793	188,728	255,049	321,419	321,412
Cash Funds	205,282	216,424	250,816	316,067	316,075
Reappropriated Funds	0	0	0	0	0
Federal Funds	192	0	5,588	7,043	7,042

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Information Technology Asset Maintenance	<u>42,041</u>	<u>42,041</u>	<u>42,041</u>	<u>42,041</u>	<u>42,041</u>
General Fund	42,041	42,041	42,041	42,041	42,041
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Leased Space	<u>19,180</u>	<u>19,204</u>	<u>19,301</u>	<u>19,301</u>	<u>19,301</u>
General Fund	0	19,204	0	0	0
Cash Funds	19,180	0	19,301	19,301	19,301
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Office Consolidation COP	<u>523,961</u>	<u>529,063</u>	<u>529,063</u>	<u>529,063</u>	<u>529,063</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	529,063	0	0	0
Cash Funds	523,961	0	529,063	529,063	529,063
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
CORE Operations	<u>129,937</u>	<u>42,721</u>	<u>34,321</u>	<u>163,684</u>	<u>156,964</u>
General Fund	17,722	5,827	4,681	11,629	21,408
Cash Funds	98,110	32,257	25,915	142,807	118,520
Reappropriated Funds	14,105	4,637	3,725	9,248	17,036
Federal Funds	0	0	0	0	0
CORE Payroll	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,027</u>	<u>14,027</u> *
General Fund	0	0	0	4,137	4,137
Cash Funds	0	0	0	8,782	8,782
Federal Funds	0	0	0	1,108	1,108

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Payments to OIT	<u>2,823,402</u>	<u>3,118,573</u>	<u>3,306,930</u>	<u>3,591,545</u>	<u>3,591,545</u> *
General Fund	1,885,288	2,191,824	2,101,223	2,282,065	2,282,065
Cash Funds	938,114	926,749	1,205,707	1,309,480	1,309,480
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Utilities	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
General Fund	50,000	50,000	50,000	50,000	50,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	190,000	190,000	190,000	190,000	190,000
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>139,451</u>	<u>206,322</u>	<u>204,307</u>	<u>204,307</u>	<u>204,307</u>
General Fund	0	0	0	0	0
Cash Funds	139,451	206,322	204,307	204,307	204,307
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Agriculture Management Fund	<u>1,798,154</u>	<u>2,562,727</u>	<u>2,048,914</u>	<u>2,048,914</u>	<u>2,048,914</u>
FTE	2.0	2.0	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	1,798,154	2,562,727	2,048,914	2,048,914	2,048,914
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Agrivoltaic Grants	<u>499,682</u>	<u>487,667</u>	<u>300,000</u>	<u>0</u>	<u>0</u>
General Fund	499,682	487,667	300,000	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (1) Commissioner's Office and Administrative Services	18,747,965	23,482,681	23,406,644	24,743,421	24,743,118
<i>FTE</i>	<u>23.4</u>	<u>24.0</u>	<u>24.0</u>	<u>22.0</u>	<u>22.0</u>
General Fund	7,177,232	8,968,069	7,938,784	7,756,456	6,919,689
Cash Funds	9,555,932	12,032,472	12,096,871	13,513,962	14,342,639
Reappropriated Funds	1,920,052	2,482,140	2,532,248	2,504,860	2,512,648
Federal Funds	94,749	0	838,741	968,143	968,142

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(2) ANIMAL HEALTH DIVISION

The Animal Health Division protects the health and well-being of Colorado livestock, including through disease traceability, emergency preparedness, surveillance, and licensing.

Animal Industry Division	<u>2,795,984</u>	<u>3,838,102</u>	<u>3,211,508</u>	<u>3,440,455</u>	<u>3,440,455</u>
FTE	20.5	24.2	21.0	22.0	22.0
General Fund	2,265,559	2,824,779	2,578,653	2,759,262	2,759,262
Cash Funds	277,987	532,022	455,595	467,147	467,147
Reappropriated Funds	0	0	0	32,751	32,751
Federal Funds	252,438	481,301	177,260	181,295	181,295
Indirect Cost Assessment	<u>1,360,209</u>	<u>1,654,371</u>	<u>1,582,203</u>	<u>46,181</u>	<u>46,181</u>
General Fund	0	0	0	0	0
Cash Funds	811,359	1,129,135	1,263,678	46,181	46,181
Reappropriated Funds	0	0	0	0	0
Federal Funds	548,850	525,236	318,525	0	0
Plant Industry Division	<u>5,864,073</u>	<u>5,852,571</u>	<u>7,723,804</u>	<u>0</u>	<u>0</u>
FTE	59.2	59.3	58.3	0.0	0.0
General Fund	544,757	470,079	653,767	0	0
Cash Funds	4,326,620	4,433,520	6,268,181	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	992,696	948,972	801,856	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Inspection and Consumer Services Division	<u>5,859,009</u>	<u>6,965,149</u>	<u>5,584,324</u>	<u>0</u>	<u>0</u>
FTE	56.2	58.0	47.2	0.0	0.0
General Fund	1,121,898	1,366,041	1,391,789	0	0
Cash Funds	3,615,730	4,209,343	3,792,692	0	0
Reappropriated Funds	84,000	84,000	84,000	0	0
Federal Funds	1,037,381	1,305,765	315,843	0	0
Conservation Services Division	<u>9,186,351</u>	<u>14,331,304</u>	<u>6,388,733</u>	<u>0</u>	<u>0</u>
FTE	21.5	22.7	27.0	0.0	0.0
General Fund	1,232,686	1,381,374	2,179,513	0	0
Cash Funds	1,446,716	1,327,489	2,932,916	0	0
Reappropriated Funds	671,301	719,276	450,000	0	0
Federal Funds	5,835,648	10,903,165	826,304	0	0
Appropriation to the Noxious Weed Management					
Fund	<u>700,000</u>	<u>700,000</u>	<u>450,000</u>	<u>0</u>	<u>0</u>
General Fund	700,000	700,000	450,000	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Lease Purchase Lab Equipment	<u>0</u>	<u>99,360</u>	<u>99,360</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	99,360	99,360	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
TOTAL - (2) Animal Health Division	25,765,626	33,440,857	25,039,932	3,486,636	3,486,636
<i>FTE</i>	<u>157.4</u>	<u>164.2</u>	<u>153.5</u>	<u>22.0</u>	<u>22.0</u>
General Fund	5,864,900	6,742,273	7,253,722	2,759,262	2,759,262
Cash Funds	10,478,412	11,730,869	14,812,422	513,328	513,328
Reappropriated Funds	755,301	803,276	534,000	32,751	32,751
Federal Funds	8,667,013	14,164,439	2,439,788	181,295	181,295

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(3) AGRICULTURAL MARKETS DIVISION

This division provides marketing assistance and related support to Colorado agricultural-based businesses competing in local, national, and international arenas.

Program Costs	<u>2,319,542</u>	<u>2,319,542</u>			
FTE	6.4	6.4			
General Fund	1,339,358	1,339,358			
Cash Funds	32,451	32,451			
Reappropriated Funds	0	0			
Federal Funds	947,733	947,733			
Wine Promotion Board	<u>575,368</u>	<u>575,368</u>			
FTE	1.5	1.5			
Cash Funds	575,368	575,368			
Agriculture Workforce Development Program	<u>641,661</u>	<u>641,661</u>			
FTE	1.0	1.0			
General Fund	341,661	341,661			
Cash Funds	300,000	300,000			
Indirect Cost Assessment	<u>46,157</u>	<u>46,157</u>			
Cash Funds	27,978	27,978			
Federal Funds	18,179	18,179			
Community Food Access Program	<u>172,238</u>	<u>172,238</u>			
FTE	2.0	2.0			
General Fund	172,238	172,238			

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
SUBTOTAL -	3,754,966	3,754,966			
<i>FTE</i>	<u>10.9</u>	<u>10.9</u>			
General Fund	1,853,257	1,853,257			
Cash Funds	935,797	935,797			
Reappropriated Funds	0	0			
Federal Funds	965,912	965,912			

(A) Agricultural Markets

Program Costs	<u>2,838,182</u>	<u>2,693,029</u>	<u>2,271,920</u>
<i>FTE</i>	7.3	6.4	6.4
General Fund	1,314,986	1,225,285	1,311,239
Cash Funds	190,675	180,749	32,451
Reappropriated Funds	0	0	0
Federal Funds	1,332,521	1,286,995	928,230
 Wine Promotion Board	 <u>874,299</u>	 <u>664,764</u>	 <u>574,246</u>
<i>FTE</i>	1.5	1.5	1.5
General Fund	0	0	0
Cash Funds	874,299	664,764	574,246
Reappropriated Funds	0	0	0
Federal Funds	0	0	0
 Agriculture Workforce Development Program	 <u>158,781</u>	 <u>526,951</u>	 <u>660,261</u>
<i>FTE</i>	0.3	1.0	1.0
General Fund	59,858	329,519	360,261
Cash Funds	98,923	197,432	300,000
Reappropriated Funds	0	0	0
Federal Funds	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Indirect Cost Assessment	<u>52,591</u>	<u>4,471</u>	<u>46,157</u>		
General Fund	0	0	0		
Cash Funds	21,526	28,281	27,978		
Reappropriated Funds	0	0	0		
Federal Funds	31,065	(23,810)	18,179		
Community Food Access Program	<u>99,096</u>	<u>150,738</u>	<u>172,238</u>		
FTE	2.0	2.0	2.0		
General Fund	99,096	150,738	172,238		
Cash Funds	0	0	0		
Reappropriated Funds	0	0	0		
Federal Funds	0	0	0		
ARPA Appropriation	<u>0</u>	<u>3,696,661</u>	<u>0</u>		
Cash Funds	0	3,333,150	0		
Federal Funds	0	363,511	0		
ARPA Appropriations	<u>2,715,064</u>	<u>0</u>	<u>0</u>		
General Fund	0	0	0		
Cash Funds	0	0	0		
Reappropriated Funds	0	0	0		
Federal Funds	2,715,064	0	0		
SUBTOTAL - (A) Agricultural Markets	6,738,013	7,736,614	3,724,822		
FTE	<u>11.1</u>	<u>10.9</u>	<u>10.9</u>		
General Fund	1,473,940	1,705,542	1,843,738		
Cash Funds	1,185,423	4,404,376	934,675		
Reappropriated Funds	0	0	0		
Federal Funds	4,078,650	1,626,696	946,409		

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(B) Agricultural Products Inspection					
Program Costs	2,486,294	2,338,053	2,825,876		
FTE	34.5	34.5	34.5		
General Fund	200,000	138,379	200,000		
Cash Funds	2,286,294	2,199,674	2,625,876		
Reappropriated Funds	0	0	0		
Federal Funds	0	0	0		
Indirect Cost Assessment	<u>107,750</u>	<u>158,805</u>	<u>157,097</u>		
General Fund	0	0	0		
Cash Funds	107,750	158,805	157,097		
Reappropriated Funds	0	0	0		
Federal Funds	0	0	0		
SUBTOTAL - (B) Agricultural Products Inspection	2,594,044	2,496,858	2,982,973		
FTE	<u>34.5</u>	<u>34.5</u>	<u>34.5</u>		
General Fund	200,000	138,379	200,000		
Cash Funds	2,394,044	2,358,479	2,782,973		
Reappropriated Funds	0	0	0		
Federal Funds	0	0	0		
TOTAL - (3) Agricultural Markets Division	9,332,057	10,233,472	6,707,795	3,754,966	3,754,966
FTE	<u>45.6</u>	<u>45.4</u>	<u>45.4</u>	<u>10.9</u>	<u>10.9</u>
General Fund	1,673,940	1,843,921	2,043,738	1,853,257	1,853,257
Cash Funds	3,579,467	6,762,855	3,717,648	935,797	935,797
Reappropriated Funds	0	0	0	0	0
Federal Funds	4,078,650	1,626,696	946,409	965,912	965,912

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(4) BRAND BOARD

The Brand Board is responsible for inspecting cattle, horse, and alternative livestock brands to verify ownership at the time of sale, transport, or slaughter, and constitutes an enterprise for the purposes of Section 20 of Article X of the Colorado Constitution.

Brand Inspection	<u>4,550,356</u>	<u>5,363,746</u>	<u>5,920,613</u>	<u>6,081,994</u>	<u>6,081,994</u>
FTE	59.0	59.0	59.0	59.0	59.0
General Fund	0	0	0	0	0
Cash Funds	4,550,356	5,363,746	5,920,613	6,081,994	6,081,994
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Alternative Livestock	 <u>15,355</u>	 <u>15,279</u>	 <u>15,355</u>	 <u>15,355</u>	 <u>15,355</u>
General Fund	0	0	0	0	0
Cash Funds	15,355	15,279	15,355	15,355	15,355
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Brand Estray Fund	 <u>0</u>	 <u>0</u>	 <u>40,000</u>	 <u>40,000</u>	 <u>40,000</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	40,000	40,000	40,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Indirect Cost Assessment	 <u>195,537</u>	 <u>260,974</u>	 <u>281,500</u>	 <u>281,500</u>	 <u>281,500</u>
General Fund	0	0	0	0	0
Cash Funds	195,537	260,974	281,500	281,500	281,500
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
TOTAL - (4) Brand Board	4,761,248	5,639,999	6,257,468	6,418,849	6,418,849
<i>FTE</i>	<u>59.0</u>	<u>59.0</u>	<u>59.0</u>	<u>59.0</u>	<u>59.0</u>
General Fund	0	0	0	0	0
Cash Funds	4,761,248	5,639,999	6,257,468	6,418,849	6,418,849
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(5) COLORADO STATE FAIR

This division administers the State Fair under the guidance of the State Fair Authority. Cash funds are from fees collected by the annual State Fair event, and from non-fair events held at the State Fairgrounds in Pueblo, Colorado. The Marijuana Tax Cash Fund provides funding to support the activities of 4-H and Future Farmers of America (FFA) youth programs.

Program Costs	<u>9,948,436</u>	<u>9,271,968</u>	<u>10,469,738</u>	<u>10,541,571</u>	<u>10,541,571</u>
FTE	26.9	26.9	26.9	26.9	26.9
General Fund	450,000	450,000	0	0	0
Cash Funds	9,498,436	8,821,968	10,469,738	10,541,571	10,541,571
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 FFA and 4H Funding	 <u>1,100,000</u>	 <u>1,100,000</u>	 <u>550,000</u>	 <u>550,000</u>	 <u>550,000</u>
General Fund	250,000	250,000	250,000	250,000	250,000
Cash Funds	850,000	850,000	300,000	300,000	300,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 State Fair Facilities Maintenance	 <u>729,492</u>	 <u>729,492</u>	 <u>429,492</u>	 <u>429,492</u>	 <u>429,492</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	300,000	300,000	300,000	300,000	300,000
Cash Funds	429,492	429,492	129,492	129,492	129,492
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Indirect Cost Assessment	<u>126,175</u>	<u>165,837</u>	<u>164,006</u>	<u>164,006</u>	<u>164,006</u>
General Fund	0	0	0	0	0
Cash Funds	126,175	165,837	164,006	164,006	164,006
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (5) Colorado State Fair	11,904,103	11,267,297	11,613,236	11,685,069	11,685,069
<i>FTE</i>	<u>26.9</u>	<u>26.9</u>	<u>26.9</u>	<u>26.9</u>	<u>26.9</u>
General Fund	1,000,000	1,000,000	550,000	550,000	550,000
Cash Funds	10,904,103	10,267,297	11,063,236	11,135,069	11,135,069
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(6) CONSERVATION SERVICES DIVISION

This division promotes sustainable agriculture and resource stewardship, and houses the Conservation Board which supports the state's 76 conservation districts.

Program Costs	<u>525,831</u>	<u>525,744</u>	<u>734,011</u>
FTE	5.2	5.2	6.0
General Fund	525,831	525,744	648,957
Cash Funds	0	0	85,054
Reappropriated Funds	0	0	0
Federal Funds	0	0	0
 Distribution to Soil Conservation Districts	 <u>483,767</u>	 <u>483,767</u>	 <u>483,767</u>
General Fund	483,767	483,767	483,767
Cash Funds	0	0	0
Reappropriated Funds	0	0	0
Federal Funds	0	0	0
 Matching Grants to Districts	 <u>648,643</u>	 <u>783,606</u>	 <u>675,000</u>
General Fund	225,000	225,000	225,000
Cash Funds	423,643	558,606	450,000
Reappropriated Funds	0	0	0
Federal Funds	0	0	0
 Salinity Control Grants	 <u>109,598</u>	 <u>114,147</u>	 <u>506,781</u>
FTE	0.0	0.0	0.0
General Fund	0	0	0
Cash Funds	0	0	0
Reappropriated Funds	0	0	0
Federal Funds	109,598	114,147	506,781

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Appropriation to the Conservation District Grant					
Fund	<u>0</u>	<u>0</u>	<u>700,000</u>		
General Fund	0	0	0		
Cash Funds	0	0	700,000		
Reappropriated Funds	0	0	0		
Federal Funds	0	0	0		
SUBTOTAL -	1,767,839	1,907,264	3,099,559		
FTE	<u>5.2</u>	<u>5.2</u>	<u>6.0</u>		
General Fund	1,234,598	1,234,511	1,357,724		
Cash Funds	423,643	558,606	1,235,054		
Reappropriated Funds	0	0	0		
Federal Funds	109,598	114,147	506,781		

(A) Conservation Services

Conservation Services Division	<u>6,451,347</u>	<u>6,166,293</u>
FTE	31.6	31.6
General Fund	2,362,012	2,162,012
Cash Funds	2,795,545	2,710,491
Reappropriated Funds	450,000	450,000
Federal Funds	843,790	843,790
 Appropriation to the Noxious Weed Management		
Fund	<u>450,000</u>	<u>450,000</u>
General Fund	450,000	450,000

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Indirect Cost Assessment	<u>509,697</u>	<u>509,697</u>			
Cash Funds	191,172	191,172			
Federal Funds	318,525	318,525			
Agrivoltaic Grants	<u>300,000</u>	<u>200,000</u>		*	
General Fund	300,000	200,000			
SUBTOTAL - (A) Conservation Services	7,711,044	7,325,990			
FTE	<u>31.6</u>	<u>31.6</u>			
General Fund	3,112,012	2,812,012			
Cash Funds	2,986,717	2,901,663			
Reappropriated Funds	450,000	450,000			
Federal Funds	1,162,315	1,162,315			

(B) Conservation Board

Program Costs	<u>670,609</u>	<u>670,609</u>
FTE	5.2	6.0
General Fund	670,609	670,609
Distribution to Soil Conservation Districts	<u>483,767</u>	<u>483,767</u>
General Fund	483,767	483,767
Matching Grants to Districts	<u>675,000</u>	<u>675,000</u>
General Fund	225,000	225,000
Cash Funds	450,000	450,000

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Salinity Control Grants	<u>506,781</u>	<u>506,781</u>			
FTE	0.0	0.0			
Federal Funds	506,781	506,781			
Appropriation to the Conservation District Grant					
Fund	<u>700,000</u>	<u>700,000</u>			
Cash Funds	700,000	700,000			
SUBTOTAL - (B) Conservation Board	3,036,157	3,036,157			
FTE	<u>5.2</u>	<u>6.0</u>			
General Fund	1,379,376	1,379,376			
Cash Funds	1,150,000	1,150,000			
Federal Funds	506,781	506,781			
TOTAL - (6) Conservation Services Division	1,767,839	1,907,264	3,099,559	10,747,201	10,362,147
FTE	<u>5.2</u>	<u>5.2</u>	<u>6.0</u>	<u>36.8</u>	<u>37.6</u>
General Fund	1,234,598	1,234,511	1,357,724	4,491,388	4,191,388
Cash Funds	423,643	558,606	1,235,054	4,136,717	4,051,663
Reappropriated Funds	0	0	0	450,000	450,000
Federal Funds	109,598	114,147	506,781	1,669,096	1,669,096

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(7) DIVISION OF ANIMAL WELFARE

Created through H.B. 24-1458, this division supports pet and livestock welfare. It currently administers the Bureau of Animal Protection (BAP) program, the Pet Animal Care and Facilities Act (PACFA) program, and an equine welfare grant program.

Program Costs	<u>0</u>	<u>662,561</u>	<u>590,801</u>	<u>597,509</u>	<u>397,509</u>
FTE	0.0	2.8	3.1	3.1	3.1
General Fund	0	662,561	580,801	582,509	382,509
Cash Funds	0	0	10,000	15,000	15,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Bureau of Animal Protection	 <u>0</u>	 <u>0</u>	 <u>494,525</u>	 <u>494,839</u>	 <u>494,839</u>
FTE	0.0	0.0	4.0	4.0	4.0
General Fund	0	0	494,525	494,839	494,839
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Pet Animal Care Facilities Act	 <u>0</u>	 <u>0</u>	 <u>895,722</u>	 <u>899,768</u>	 <u>899,768</u>
FTE	0.0	0.0	11.0	11.0	11.0
General Fund	0	0	170,295	170,295	170,295
Cash Funds	0	0	725,427	729,473	729,473
 Indirect Cost Assessment	 <u>0</u>	 <u>0</u>	 <u>96,978</u>	 <u>96,978</u>	 <u>96,978</u>
Cash Funds	0	0	96,978	96,978	96,978

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Pet Animal Care Facilities Act	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (7) Division of Animal Welfare	0	662,561	2,078,026	2,089,094	1,889,094
FTE	<u>0.0</u>	<u>2.8</u>	<u>18.1</u>	<u>18.1</u>	<u>18.1</u>
General Fund	0	662,561	1,245,621	1,247,643	1,047,643
Cash Funds	0	0	832,405	841,451	841,451
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(8) PLANT INDUSTRY DIVISION

The Plant Industry Division regulates the production, sale, and distribution of plants. It implements programs to prevent the spread of pests and diseases and oversees certification of the organic industry.

Plant Industry Division	<u>7,629,363</u>	<u>7,629,363</u>			
FTE	57.3	57.3			
General Fund	416,548	416,548			
Cash Funds	6,394,145	6,394,145			
Reappropriated Funds	0	0			
Federal Funds	818,670	818,670			
Indirect Cost Assessment	<u>630,770</u>	<u>630,770</u>			
Cash Funds	630,770	630,770			

TOTAL - (8) Plant Industry Division	8,260,133	8,260,133			
FTE	<u>57.3</u>	<u>57.3</u>			
General Fund	416,548	416,548			
Cash Funds	7,024,915	7,024,915			
Reappropriated Funds	0	0			
Federal Funds	818,670	818,670			

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(9) INSPECTION AND CONSUMER SERVICES DIVISION

ICS conducts regulatory inspections to ensure agricultural products and services are safe, fair, and transparent. Its work includes oversight of pet and livestock feed, commercial fertilizers, commodity handlers, meat and egg outlets, and produce farms.

(A) Inspection and Consumer Services

Inspection and Consumer Services Division	<u>5,537,790</u>	<u>5,537,790</u>
FTE	45.2	45.2
General Fund	1,211,196	1,211,196
Cash Funds	3,920,026	3,920,026
Reappropriated Funds	84,000	84,000
Federal Funds	322,568	322,568
Agricultural Workforce Services Program	<u>434,807</u>	<u>434,807</u>
FTE	3.5	3.5
General Fund	434,807	434,807
Lease Purchase Lab Equipment	<u>99,360</u>	<u>99,360</u>
Cash Funds	99,360	99,360
Indirect Cost Assessment	<u>395,555</u>	<u>395,555</u>
Cash Funds	395,555	395,555

SUBTOTAL - (A) Inspection and Consumer Services	6,467,512	6,467,512
<i>FTE</i>	<u>48.7</u>	<u>48.7</u>
General Fund	1,646,003	1,646,003
Cash Funds	4,414,941	4,414,941
Reappropriated Funds	84,000	84,000
Federal Funds	322,568	322,568

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(B) Agricultural Products Inspection					
Program Costs	2,825,876	2,825,876			
FTE	34.5	34.5			
General Fund	200,000	200,000			
Cash Funds	2,625,876	2,625,876			
Indirect Cost Assessment	<u>222,875</u>	<u>222,875</u>			
Cash Funds	222,875	222,875			
SUBTOTAL - (B) Agricultural Products Inspection	3,048,751	3,048,751			
FTE	<u>34.5</u>	<u>34.5</u>			
General Fund	200,000	200,000			
Cash Funds	2,848,751	2,848,751			
TOTAL - (9) Inspection and Consumer Services					
Division	9,516,263	9,516,263			
FTE	<u>83.2</u>	<u>83.2</u>			
General Fund	1,846,003	1,846,003			
Cash Funds	7,263,692	7,263,692			
Reappropriated Funds	84,000	84,000			
Federal Funds	322,568	322,568			
TOTAL - Department of Agriculture					
	72,278,838	86,634,131	78,202,660	80,701,632	80,116,275
FTE	<u>317.5</u>	<u>327.5</u>	<u>332.9</u>	<u>336.2</u>	<u>337.0</u>
General Fund	16,950,670	20,451,335	20,389,589	20,920,557	19,583,790
Cash Funds	39,702,805	46,992,098	50,015,104	51,783,780	52,527,403
Reappropriated Funds	2,675,353	3,285,416	3,066,248	3,071,611	3,079,399
Federal Funds	12,950,010	15,905,282	4,731,719	4,925,684	4,925,683