



Joint Budget Committee

Staff Budget Briefing FY 2026-27

Department of Agriculture

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Additional Resources

To find the online version of the briefing document search the General Assembly’s website for [budget documents](http://leg.colorado.gov/content/budget/budget-documents) (leg.colorado.gov/content/budget/budget-documents).

Overview of Department

For years, the Department of Agriculture (Department) consisted of seven divisions in 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 to be implemented for the FY 2026-27 appropriation. Based on that approval, the Department's request for FY 2026-27 moves to the new structure. The new structure includes nine divisions, discussed below.

Commissioner's Office and Administrative Services Division

This is the central administrative office for the entire Department. It oversees accounting, budgeting, human resources, information technology, and communications.

Conservation Services Division

This division brings together ten programs that promote sustainable agriculture and resource stewardship. These include: the Colorado State Conservation Board (CSCB), Agricultural Water Quality Program, Agricultural Drought and Climate Resilience Office, Climate-Smart Marketing, Biological Pest Control, Chemigation, Natural Resource Policy and Planning, Noxious Weed Management, Pesticide Data Program, Soil Health Program, and Weed-Free Forage Program.

The Colorado State Conservation Board provides administrative and financial assistance to the state's 74 conservation districts, offering competitive grants to support private landowners in conserving land and water resources. In partnership with local districts, the Board engages in noxious weed management, groundwater protection, biological pest control, and erosion prevention projects, helping advance sustainable land stewardship practices statewide.

Animal Welfare Division

This division is tasked with enforcing Colorado's animal welfare laws and promoting the humane treatment of both companion animals and livestock. The Division supports responsible ownership, provides educational materials to the public, and ensures compliance with state standards to create a comprehensive and effective approach to animal protection.

The Bureau of Animal Protection administers and enforces the Animal Protection Act, responding to complaints from the public and law enforcement to prevent the neglect or mistreatment of domestic and companion animals. The Pet Animal Care and Facilities Act (PACFA) Program is a licensing and inspection program that ensures the health and well-being of pet animals housed in numerous types of facilities across Colorado, including shelters, breeders, and groomers, by setting standards and conducting routine inspections. The Equine Welfare Assistance Grants program is a new initiative that enhances the welfare of domestic horses, burros, donkeys, or mules by funding projects that focus on education, outreach, safety net programs, and adoption support.

Animal Health Division

The Animal Health Division is primarily responsible for livestock disease prevention and control, ensuring the health of commercial and domestic animals, and maintaining safe animal imports into Colorado. The division's main programs include Import Requirements, which sets regulations for bringing livestock and other animals into the state; Traceability, which tracks animal movement to quickly respond to disease outbreaks; and the licensing of Aquaculture (fish farming) facilities. It also manages Agriculture Emergency Programs and provides support for issues like the Colorado Wild Horse Management Support and Rodent & Predator Control.

Inspection and Consumer Services Division

The Inspection and Consumer Services (ICS) Division conducts regulatory inspections to ensure agricultural products and services are safe, fair, and transparent, providing economic protection to producers and ensuring consumers receive properly labeled products. Its work includes oversight of pet and livestock feed and fertilizer, commodity handlers/grain warehouses, meat and egg outlets, and produce farms. Key programs include Measurement Standards, which regulates scales and measuring devices for pricing accuracy; the Colorado Produce Safety Program; and the Ag Worker Services Program, which supports agricultural employees.

Brands Division

The Brands Division protects the property rights of livestock owners by recording brands, investigating stolen or missing livestock, and assisting with recovery efforts, including criminal prosecutions when necessary. It also licenses public livestock and feedlot markets and collects data on livestock brands.

Colorado State Fair Authority

The Authority administers the annual 11-day Colorado State Fair held each August in Pueblo. The 153rd State Fair took place in 2025, showcasing Colorado’s agricultural industry alongside a wide range of exhibits and events.

Markets Division

The Markets Division is focused on expanding opportunities for Colorado farmers, ranchers, and food and beverage producers. The division manages the Colorado Proud program, which helps consumers identify and purchase local products. It also supports viticulture research and promotion in Colorado.

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.

Recent Appropriations

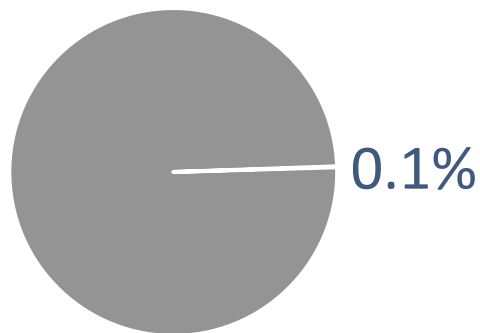
Agriculture: Recent Appropriations				
Funding Source	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27 [1]
General Fund	\$18,103,753	\$20,786,690	\$20,564,403	\$20,807,950
Cash Funds	43,058,143	48,053,298	49,943,501	51,071,635
Reappropriated Funds	2,714,972	3,327,203	3,066,248	3,071,611

Funding Source	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27 [1]
Federal Funds	3,920,506	4,828,894	4,719,310	4,893,069
Total Funds	\$67,797,374	\$76,996,085	\$78,293,462	\$79,844,265
Full Time Equivalent Staff	317.5	327.5	332.1	332.7

[1] Requested appropriation.

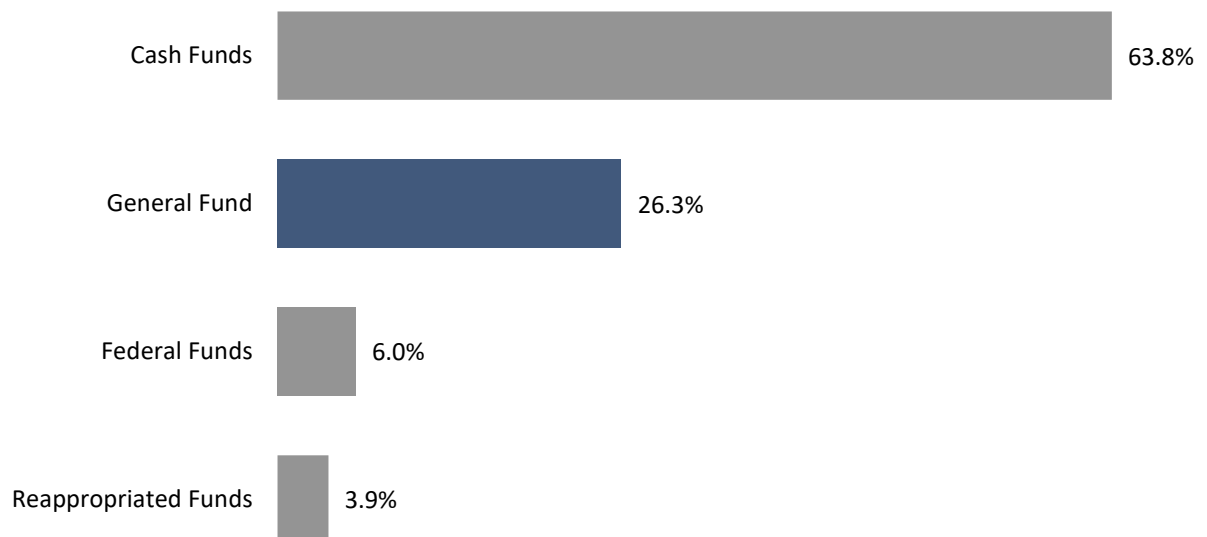
Graphic Overview

Department's Share of Statewide General Fund



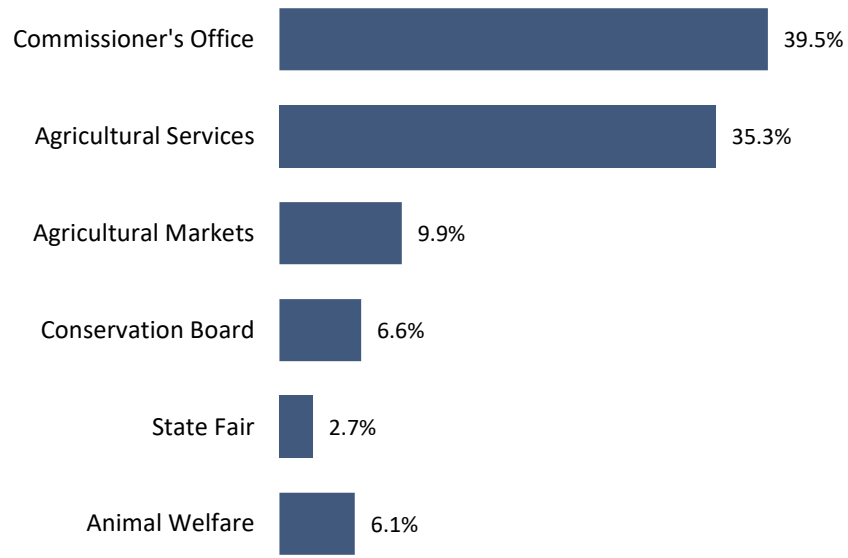
Based on the FY 2025-26 appropriation.

Department Funding Sources



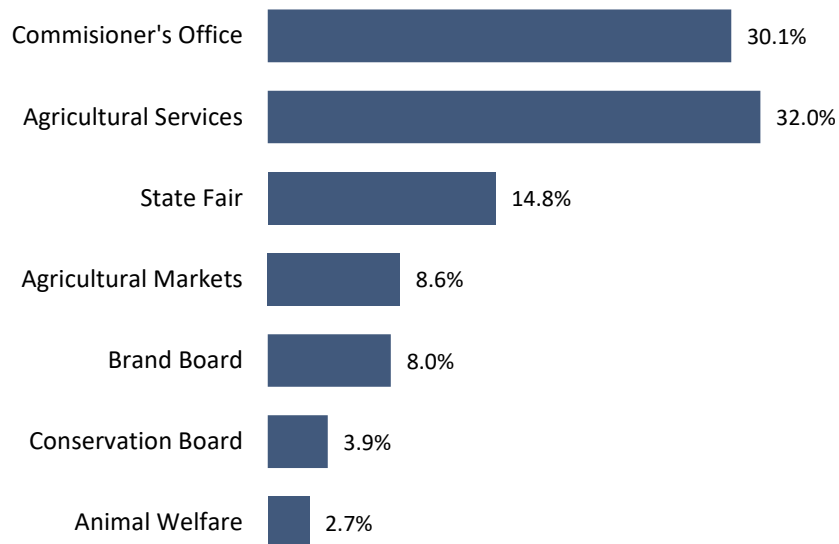
Based on the FY 2025-26 appropriation.

Distribution of General Fund by Division



Based on the FY 2025-26 appropriation.

Distribution of Total Funds by Division



Based on the FY 2025-26 Appropriation

Cash Funds Detail

Department of Agriculture Cash Funds Detail

Fund Name	FY 2025-26 Approp.	Note	Primary Revenue Sources	Primary Uses in Dept.
State Fair Authority	\$11,371,866	[1]	Revenue from facility leasing and State Fair activities, interest from the Unclaimed Property Tourism Promotion Trust Fund, and any General Assembly appropriations [Section 35-65-107, C.R.S.]	Use, operation, maintenance, and support of Colorado state fair and fairgrounds, including salaries for temporary staff, professional services (e.g., entertainers), equipment rentals, and utilities.
Brand Inspection	\$8,892,963		Sale of estray animals and fees for cattle inspection [Section 35-41-102, C.R.S.]	Costs associated with related Brand Board activities.
Plant Health, Pest Control	\$7,968,889		Fees and penalties pertaining to plant health, pest control, and environmental protection.	Costs associated with implementing, administering, and enforcing related activities.
Inspection and Consumer Services	\$7,511,262		Fees from inspection services pertaining to fertilizers, eggs, meat animals, commercial feed, brands, produce, and other agricultural products (except cattle inspection).	Implementing, administering, and enforcing inspection activities and regulations
Various cash funds	\$4,901,501		Various revenue sources, depending on the cash fund.	Various uses, particularly those that affect multiple divisions and program areas.
Agricultural Management Cash Fund (AMF)	\$3,553,410		Sale of inspection and consumer services facilities and warehouse and storage facilities, and interest from the Unclaimed Property Tourism Promotion Trust Fund [Section 35-1-106, C.R.S.]	Funding for the agricultural efforts approved by the Commissioner, including grant assistance for conservation districts and office consolidation.
Revenue from marijuana and hemp-related sources	\$3,244,052	[2]	Taxes on retail marijuana (see Marijuana Tax briefing) and fees pertaining to registration, inspection, and compliance testing for industrial hemp cultivation.	Hemp-related research, outreach, and industry development, and 4-H and Future Farmers of America youth programs.
Animal industry related	\$1,288,216		Fees and proceeds related to animal sales, vaccine supplies and services, pet care facilities, aquaculture, diseased livestock, and cervidae diseases.	Costs associated with implementing, administering, and enforcing related activities.
Severance Tax Operational Fund	\$700,000		Severance Tax: State tax on oil, gas, and other mining activities deposited in the Operational Account of the Severance Tax Trust Fund (see Department of Natural Resources briefing) [Section 35-1-106, C.R.S.]	Conservation district grant funds
Agriculture value-added	\$512,242	[3]	Public or private gifts, grants, or donations received by the Colorado Agricultural Value-Added Development Board [Section 35-75-205, C.R.S.]	Financial or technical assistance to agricultural projects, project concepts, and research.
Total	\$49,943,501			

[1] Statute intended for the fund to be an enterprise and TABOR exempt, but historically it has been disqualified from enterprise status due to its operating losses and high reliance on state and local funding.

[2] Includes \$2,141,511 of funds from the Marijuana Tax Cash Fund that are exempt from the TABOR revenue limit.

[3] Includes continuously appropriated cash fund(s), which are included in the Long Bill for informational purposes.

General Factors Driving the Budget

The Department underwent a Long Bill Reorganization that was implemented in FY 2025-26. This reorganization has made it difficult to concisely visualize divisional growth without granular detail on specific line items. Therefore, this section is organized in two parts: first, an analysis of budget growth trends under the former structure, and second, an overview of the current appropriations under the new structure.

Trends (Reflecting Former Long Bill Structure)

A considerable percentage increase in appropriations (16.6% inflation-adjusted total funds and 42.3% General Fund) from FY 2018-19 to FY 2025-26 is largely due to increases in the Commissioner's Office and the divisions formerly known as Agricultural Services and Agricultural Markets.

The table below reflects appropriations by division under the former Long Bill structure of the CDA. While it doesn't reflect the current structure, it captures key growth trends with particular emphasis on General Fund trends.

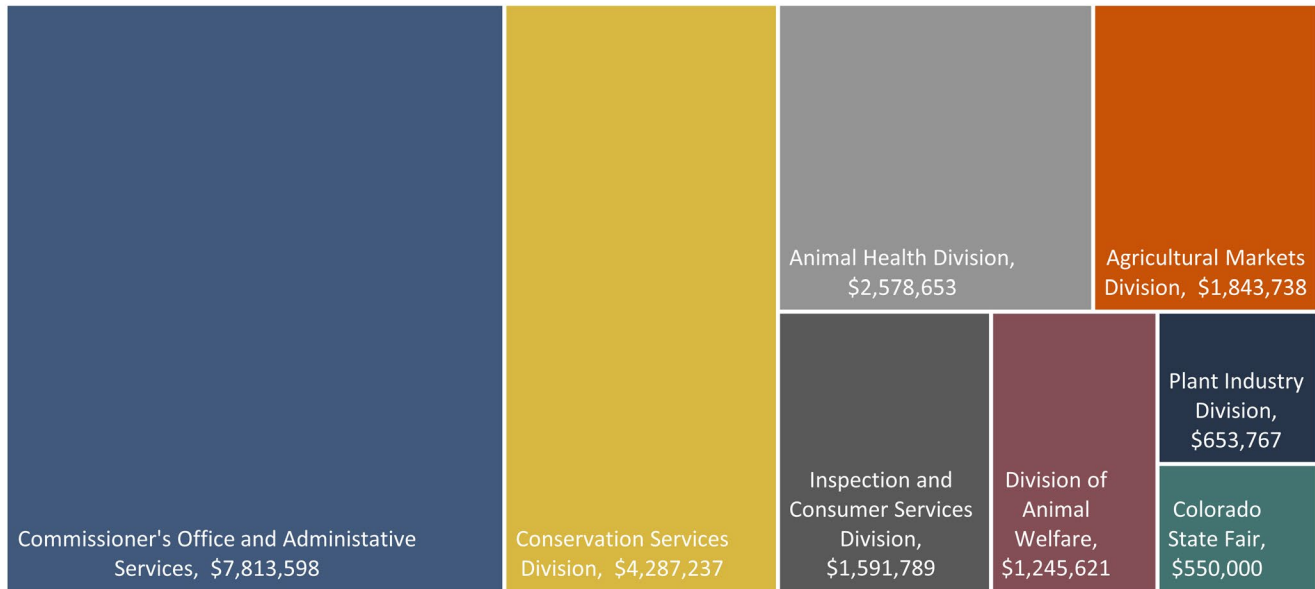
FY 2018-19 to FY 2025-26 Appropriations Comparison – By Former Division with GF Appropriation

Division	Fund	FY 2018-19 Nominal	FY 2018-19 Adjusted	FY 2025-26	\$ Change from FY 2018-19 Adjusted	% Change from FY 2018-19 Adjusted
Commissioner's Office	General Fund	3,520,758	4,580,506	8,113,598	3,533,092	77.1%
	Total Funds	13,383,726	17,412,228	23,582,500	6,170,272	35.4%
Agricultural Services	General Fund	4,674,998	6,082,172	7,253,722	1,171,550	19.3%
	Total Funds	16,722,431	21,755,883	25,039,932	3,284,049	15.1%
Agricultural Markets	General Fund	708,061	921,187	2,043,738	1,122,551	121.9%
	Total Funds	4,944,503	6,432,798	6,707,795	274,997	4.3%
Conservation Board	General Fund	1,203,603	1,565,888	1,357,724	-208,164	-13.3%
	Total Funds	2,160,384	2,810,660	3,014,505	203,845	7.3%
Colorado State Fair	General Fund	1,000,000	1,301,000	550,000	-751,000	-57.7%
	Total Funds	9,975,705	12,978,392	11,063,236	-1,915,156	-14.8%

Post-Reorganization Budget Overview

Following the Department's Long Bill reorganization, the Commissioner's Office now holds the largest share of both General Fund and Total Fund appropriations. This division provides accounting, budgeting, and planning services for the Department, and most General Fund dollars within it are used almost entirely for salaries and common policy line items. The new Long Bill structure organizes appropriations by actual divisional responsibility, with six other divisions—Conservation Services, Animal Health, Agricultural Markets, Inspection and Consumer Services, Animal Welfare, Plant Industry, and State Fair—receiving the balance of the General Fund appropriations.

General Fund Base Appropriation (FY 2026-27)



Department General Fund Overview: Core Administration and Program Support

General Fund appropriations support many of the Department's core regulatory, administrative, and program function. The Conservation Services Division is the next largest General Fund recipient after the Commissioner's Office, accounting for 20.85% of the CDA's total General Fund. These dollars fund administrative and program costs for the Conservation Services Division, in addition to supporting distributions and grants. The General Fund also covers administrative costs and FTE for the Inspection and Consumer Services Division, and the Animal Health Division. In the Division of Animal Welfare, General Fund dollars are explicitly broken out to support specific functions like the Bureau of Animal Protection (~\$495,000) and the Pet Animal Facilities Act line item (~\$170,000), in addition to covering FTE and admin costs.

Cash Funds:

While the General Fund provides core support, the Department relies heavily on Cash Funds for specialized operations, with the State Fair Division managing the largest cash fund within the CDA¹. The State Fair Authority's cash fund, appropriated at \$11.4 million in FY 2025-26, is supported by event-generated income and a portion of interest earnings from the Unclaimed Property Tourism Promotion Trust Fund (UPTPTF)². The State Fair Division has held enterprise authority since 1997³; however, it has not qualified as an enterprise since 2006 due to receiving too high a share of its revenue from state and local government sources. These funds are used entirely to administer the State Fair and related purposes.

¹ Pursuant to C.R.S., 35-65-107.

² Pursuant to C.R.S., 38-13-801.5.

³ Pursuant to C.R.S., 35-65-405(1).

The Agricultural Management Fund (AMF)⁴ is another notable cash fund for its historically growing balance and the high level of discretion afforded to the Commissioner in how it is expended. This fund is supported by 65.0 percent of UPTPTF interest earnings and is dedicated to agricultural purposes and staff support.

Regulatory divisions, including Inspection and Consumer Services, Brand Inspection, Plant Health, and Pest Control, are mostly cash-funded, based on fee revenue.

Grant Programs

In recent years the General Assembly has created grant programs for various purposes, making up 11% of the Department’s General Fund appropriation.

Grant Name	Fund	First Year of Funding	Final Year of Funding	Amount	Brief Description
Climate Resilience Grants	General Fund	FY 2024-25	FY 2026-27	500,000	S.B. 23-092: Offer financial assistance to farmers and ranchers to enhance their resilience to climate-related challenges.
Equine Welfare Grants	General Fund	FY 2024-25	FY 2026-27	200,000	H.B. 24-1458: Support education, outreach, emergency veterinary care, and shelter for domestic horses, burros, donkeys, or mules.
Agrivoltaic Grants	General Fund	FY 2023-24	Ongoing	300,000	S.B. 23-092: Funds the use and study of agrivoltaics—the use of land for both agricultural and solar energy production.
Distribution to Soil Conservation Districts	General Fund	FY 2021-22	Ongoing	483,767	H.B. 21-1181: Provides matching state funds to help districts implement private lands soil conservation projects and educational conservation activities within their boundaries. The award requires a match, with districts and their partners providing the other funding.
Workforce Development Grants	General Fund Cash Funds	FY 2018-19	FY 2028-29	200,000 300,000	S.B. 18-042: Provides financial incentives to Colorado agricultural businesses—including farms and ranches—to hire interns and deliver career training.
Noxious Weed Grants	General Fund	FY 2014-15	Ongoing	450,000	C.R.S., 35-5.5-116: Provide financial resources to local entities for efforts to eradicate or contain state-listed noxious weeds.
Salinity Control Grants	General Fund	FY 1974-75	Ongoing	225,000	1974 Water and Salinity Control Act: Install water delivery and irrigation systems aimed at reducing the amount of salt in the river caused by irrigation. Typical projects may receive funding assistance ranging from less than 50% up to 100% of the total project cost, depending on the specifics involved.
Total				\$2,685,767	

This trend highlights the dual role of the General Fund in this Department: administrative purposes and legislative priorities through program-specific appropriations.

⁴ Pursuant to C.R.S., 35-1-106.9.

Summary of Request

Department of Agriculture

Item	Total Funds	General Fund	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
Total	\$78,293,462	\$20,564,403	\$49,943,501	\$3,066,248	\$4,719,310	332.1
FY 2026-27 Requested Appropriation						
FY 2025-26 Appropriation	\$78,293,462	\$20,564,403	\$49,943,501	\$3,066,248	\$4,719,310	332.1
R1 Personnel cost realignment	-356,556	-356,556	0	0	0	0.0
R2 Agrivoltaic rollforward	0	0	0	0	0	0.0
Employee compensation common policies	1,954,238	584,875	1,197,106	-160	172,417	0.0
Operating common policies	382,750	38,877	338,116	5,523	234	0.0
Impacts driven by other agencies	41,785	-44,099	84,776	0	1,108	0.0
Technical adjustments	0	0	0	0	0	0.0
Prior year actions	-471,414	20,450	-491,864	0	0	0.6
Total	\$79,844,265	\$20,807,950	\$51,071,635	\$3,071,611	\$4,893,069	332.7
Increase/-Decrease	\$1,550,803	\$243,547	\$1,128,134	\$5,363	\$173,759	0.6
Percentage Change	2.0%	1.2%	2.3%	0.2%	3.7%	0.2%

Changes are assumed to be ongoing unless otherwise noted.

R1 Personnel cost realignment: This request is to reduce General Fund appropriations to the Personal Service line item in the Commissioner's Office and the Plant Industry Division program line item. Within the Commissioner's Office, the request assumes that the Department will see increased efficiency and can absorb the reduction without impacting external services. For the Plant Industry Division, the request would shift personnel costs from the General Fund to cash funds within the division.

Year 1: The appropriation reduction is \$356,556 General Fund.

R2 Agrivoltaic rollforward: This request is for rollforward spending authority for agrivoltaics grants. Grantees have complained that the current one-year timeframe is insufficient. Some are unable to complete their projects within the award period. The Department has designated the Agrivoltaics program (and this request) as "promising" on the evidence-based policy continuum.

Year 1: This request has no effect on appropriations.

Employee compensation common policies: The request includes a net increase of \$1,954,238 for employee compensation common policies. A common policy refers to general policies applied consistently to all departments.

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
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	\$1,954,238	\$584,875	\$1,197,106	-\$160	\$172,417	0.0

Operating common policies: The request includes a net increase of \$382,750 for operating common policies.

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)	129,363	6,948	116,892	5,523	0	0.0
Workers' compensation	110,850	21,924	88,926	0	0	0.0
Vehicle lease payments	21,300	10,629	10,437	0	234	0.0
Digital trunked radios	3,355	2,181	1,174	0	0	0.0
Risk management & property	-324,871	-196,937	-127,934	0	0	0.0
Administrative law judge services	-5,124	0	-5,124	0	0	0.0
Total	\$382,750	\$38,877	\$338,116	\$5,523	\$234	0.0

Impacts driven by other agencies: The request includes a net increase of \$41,785 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.

Impacts driven by other agencies

Item	Total Funds	General Fund	Cash Funds	Federal Funds	FTE
NP IT accessibility	\$110,043	\$0	\$110,043	\$0	0.0
NP State accounting system (CORE) staff	14,027	4,137	8,782	1,108	0.0
NP SB24-205 AI compliance	11,108	11,108	0	0	0.0
NP SB24-205 AI compliance	7,495	4,761	2,734	0	0.0
NP Statewide enable AI	3,761	2,389	1,372	0	0.0
NP IT operating offset	-80,326	-51,039	-29,287	0	0.0
NP IT efficiencies	-24,323	-15,455	-8,868	0	0.0
Total	\$41,785	-\$44,099	\$84,776	\$1,108	0.0

Prior year actions: The request includes a net decrease of \$471,414 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 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	-\$471,414	\$20,450	-\$491,864	\$0	\$0	0.6

Budget Reduction Options

The Department of Agriculture represents 0.1 percent of total state General Fund appropriations in FY 2025-26—a sum of about \$20.5 million. This issue brief reviews Department and staff proposals to relieve the General Fund.

Summary

CDA proposed a reduction of \$356,556—a reduction amount that is offset by increases in common policies, impacts driven by other agencies and prior year actions, so that the Department’s total General Fund is requested to increase by \$243,547. Staff identified other balancing measures, summarized below:

- Total General Fund savings of \$1,728,851
 - Revenue enhancements of \$714,173:
 - Transfer from Brand Estray cash fund of \$63,000
 - One-time transfer from Agricultural Management Fund (AMF) of \$251,173
 - Expenditure reductions of \$1,014,678:
 - Use the Indirect Cost Excess Recovery fund balance: -\$400,000
 - Eliminate Equine Welfare grant program: -\$200,000
 - Eliminate Agrivoltaics grant program: -\$300,000
 - Reduce appropriation for climate resilience grants by half: -\$250,000
 - Utilize existing AMF spending authority to offset General Fund: -\$264,678

Discussion

Funding History FY 2018-19 to FY 2025-26

As reflected in the table below, General Fund in this section of the budget has increased by 42.3 percent since FY 2018-19 after adjusting for inflation. This is 3.2x than the statewide increase of 13.6 percent over the same period, and represents \$6.5 million after adjusting for inflation.⁵

FY 2018-19 to FY 2025-26 Total Appropriations Comparison - Adjusted for Inflation

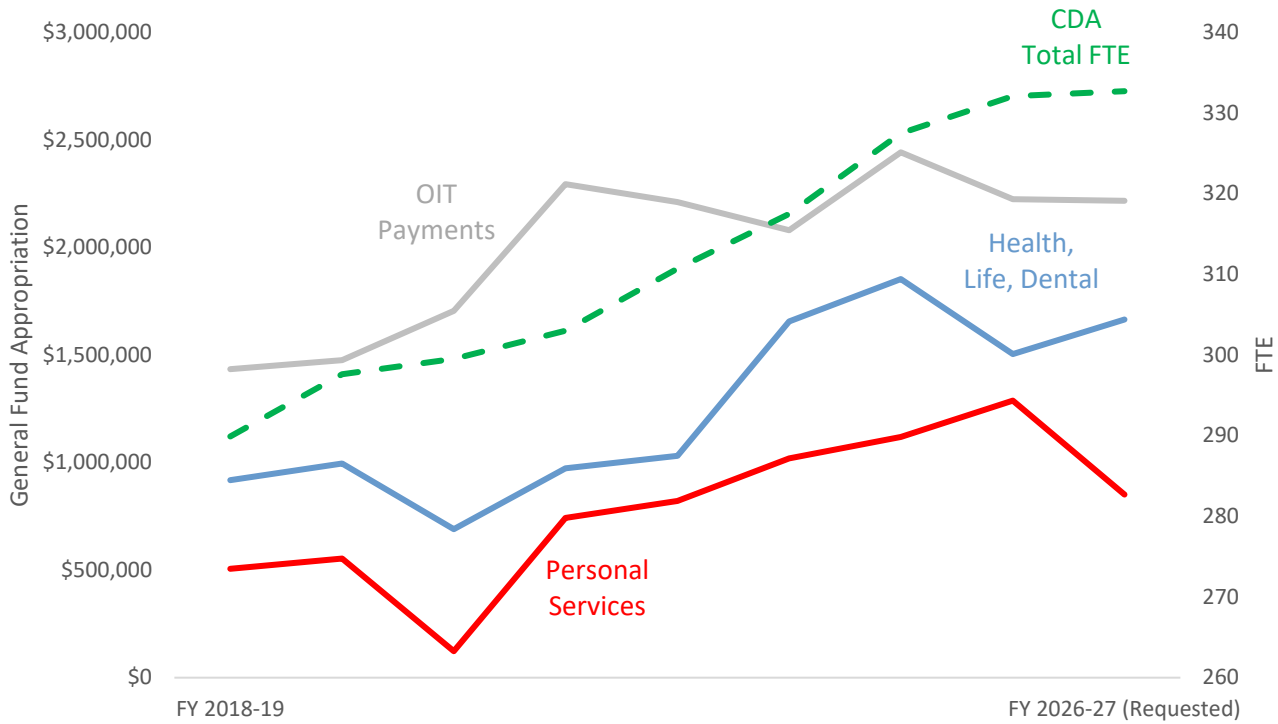
Fund	FY 2018-19 Nominal	FY 2018-19 Adjusted	FY 2025-26	\$ Change from FY 2018-19 Adjusted	% Change from FY 2018-19 Adjusted
General Fund	\$11,107,420	\$14,450,753	\$20,564,403	\$6,113,650	42.3%
Total Funds	\$51,592,874	\$67,122,329	\$78,293,462	\$11,171,133	16.6%

The chart below shows that growth in the Commissioner’s Office General Fund appropriation is primarily due to this division housing both the Commissioner’s Office FTE and centrally appropriated department-wide

⁵ Fiscal year 2018-19 appropriations are adjusted for inflation, calculated based on the Legislative Council Staff September 2025 forecast, which reflects an increase in the Denver-Aurora-Lakewood consumer price index of 30.1 percent between FY 2018-19 and FY 2025-26.

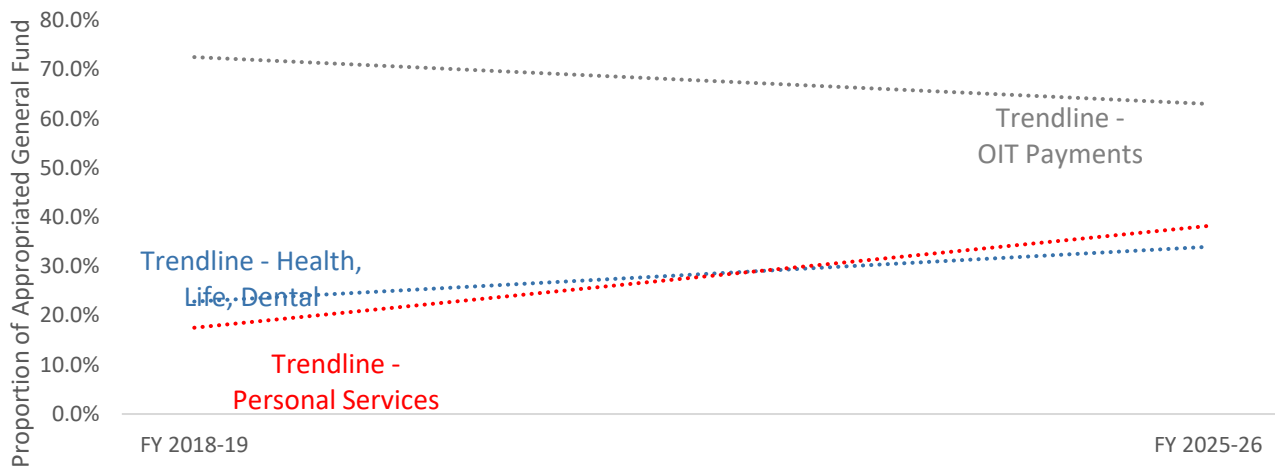
expenses—such as Health, Life, and Dental benefits, as well as payments to OIT. The Committee reduced General Fund appropriations for centrally appropriated line items in FY 2025-26 to better align those appropriations with the fund sources supporting salaries for departmental staff.

Commissioner's Office General Fund appropriations have risen in OIT payments, Health Life Dental, and Personal Services. This trend is correlated with an increase in department-wide FTE.



As shown in the chart below, the proportion of General Fund to other fund sources for two of the above line items has increased, while it has decreased for Payments to OIT. If these two line items returned to their 2018-19 fund source ratios, the General Assembly could reduce GF appropriations by \$406,832 in FY 2026-27. Staff is exploring opportunities to utilize available cash fund balances to cover increasing General Fund obligations.

The *proportion* of General Fund in the Commissioner's Office covering Health, Life, and Dental and Personal Services has increased over time, while that for OIT payments has decreased.



Budget Requests for General Fund Relief

For this section of the budget, the request includes proposals for General Fund relief totaling \$356,556, representing 0.02 percent of General Fund appropriations. These reductions are offset by increases, so that the Department total General Fund is expected to increase by .01 percent, or \$243,547. The proposals for General Fund relief are summarized in the table below.

Budget Requests for General Fund Relief

Option	General Fund	Other Funds	Bill? Y/N	Description
Expenditure Reductions				
R1 Personnel cost realignment	-\$356,556		N	Utilize existing cash fund spending authority to decrease General Fund appropriations in two line items.
Net General Fund relief	\$356,556			

Additional Options for JBC Consideration

The table below summarizes options identified by the JBC staff that the Committee could consider in addition to or instead of the options presented in the budget request.

A General Fund reduction of 5.0 percent to the CDA's budget would require a reduction of \$1,028,220.

Additional Options for General Fund Relief

Option	General Fund	Other Funds	Bill? Y/N	Description
Revenue Enhancements				
Transfer from Brand Estray cash fund	\$63,000	\$0	Y	Sweep 10% of Brand Estray cash fund for one-time GF relief. Funds would become subject to TABOR cap after transfer.
One-time transfer from AMF	\$251,173	\$0	Y	Sweep 5% of AMF for one-time GF relief.
Subtotal - Revenue	\$714,173	\$0		
Expenditure Reductions				
Use Indirect Cost Excess Recovery fund balance	-\$400,000	\$400,000	N	Appropriate some of the existing balance in the Indirect Cost Excess Recovery fund to offset General Fund in Personal Services for FY 26-27.
Eliminate Equine Welfare grant program	-\$200,000	\$0	N	Reduce General Fund appropriation by \$200,000 by eliminating grant program established in HB 24-1458.
Eliminate Agrivoltaics grant program	-\$300,000	\$0	N	Eliminate funding for Agrivoltaics grant program established by SB 23-092

Option	General Fund	Other Funds	Bill? Y/N	Description
Reduce appropriation for climate resilience grants	-\$250,000	\$0	N	Reduce funding the program by half, established based on fiscal note for SB 23-092.
Utilize existing AMF fund balance to offset General Fund	-\$264,678	\$264,678	N	Use 10-year average annual increase in AMF fund balance to offset General Fund spending in Commissioner's Office.
Net General Fund Relief	\$1,014,678	\$664,678		

Revenue Enhancements

One-time transfer from Brand Estray cash fund

Description: Sweep 10%, or \$63,000 of the Brand Estray cash fund for one-time General Fund relief.

Key Considerations: Any transfer out of this fund would become subject to TABOR⁶. Cash is only available after remaining in the fund for 6 years. This 10% number may be scaled up or down, although more in-depth analysis is required.

Additional background: The Brand Estray cash fund⁷ 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 the Agriculture Management Fund

Description: Transfer \$251,173, an amount equal to 5% of the projected end of FY 2025-26 fund balance, from the AMF to the General Fund. This number may be scaled up or down.

Key Considerations: This transfer may reduce the level of flexibility the Commissioner has to pay for programs, projects, or emergencies.

Additional background: Additional background on the AMF is provided in the Informational Brief section on page 20. Staff intends to conduct further analysis of the AMF's long-term revenue and expenditure trends, assess the operational impact of a one-time transfer, and evaluate whether its fund balance could support a structural reduction in General Fund (as discussed in the following section). Notably, the General Assembly passed a bill in 2025 that transferred \$620,000 from the AMF to the General Fund for budget-balancing purposes⁸.

⁶ 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.

⁷ Pursuant to C.R.S., 34-41-102.

⁸ S.B. 25-264.

Expenditure Reductions

Use Indirect Cost Excess Recovery Fund balance

Description: Reduce General Fund appropriations for personal services in the Commissioner's Office by \$400,000 and offset that reduction with an appropriation from the balance of the Indirect Cost Excess Recovery Fund.

Key Considerations: This option does not negatively affect any existing program or use the entire fund balance, leaving the CDA ~2% of their annual indirect costs in case of undercollection.

Additional background: Established in statute⁹ and housed in the Treasury, the Indirect Costs Excess Recovery fund was created to allow departments to retain overcollections of indirect costs. The purpose is to allow departments to meet their indirect cost expenditure needs in years of undercollection without needing to submit an emergency supplemental request to the JBC.

The CDA's fund had a balance of \$482,481 at the end of FY 2024-25 with no expenditures and \$16,369 of interest revenue. That balance equates to about 22% of the total indirect costs for this department. Staff recommends that the JBC consider using a percentage of the accumulated balance to offset a General Fund reduction to the personal services line item in the Commissioner's Office. This can materialize as a one-time appropriation of this fund balance in lieu of otherwise required General Fund, or a more gradual approach that spends down the balance over time.

Barring undercollections of indirect cost recoveries, using the fund balance will not impact department operations. However, staff notes the Department's concern about uncertainty in indirect costs collections, particularly related to federal funds. An unanticipated decrease in cash or federal funds (and associated indirect cost recoveries) would impact departmental operations if the excess recovery fund is not available to offset the decrease. However, the past 7 years of data indicate that the department has never undercollected by more than the half amount staff proposes leaving in the fund.

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

Eliminate Equine Welfare grant program

Description: This budget option would reduce General Fund expenditures by \$200,000 by terminating the Equine Welfare Grant Program.

Key Considerations: This program's final year of funding is FY 2026-27. This option would terminate funding one year early.

Additional Background: House Bill 24-1458 (Create Division of Animal Welfare in Department of Agriculture) added \$200,000 General Fund to the Department for FY 2024-25. The Final Legislative Council Staff Fiscal Note for the bill assumes 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 has used those funds to create the Equine Welfare

⁹ Pursuant to C.R.S., 24-75-1401

grant program. The program awards grants to non-profit and private organizations, tribal and local governments, and higher education institutions to fund 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.

Eliminate Agrivoltaics Grant Program

Description: This option would eliminate a \$300,000 General Fund appropriation by eliminating the Agrivoltaics grant program.

Key Considerations: The program was cut from \$500,000 General Fund appropriation in FY 2024-25 to \$300,000 in FY 2025-26. The Committee should note that request R2 seeks rollforward authority for this program.

Additional background: Agrivoltaics is the use of land for both agricultural and solar energy production, and intends to help agricultural producers maintain and protect their land amidst the push towards renewable energy and increasing environmental threats. Senate Bill 23-092 (Agricultural Producers Use of Agrivoltaics) created the Agrivoltaic grant program through \$500,000 in ongoing General Fund appropriations, to fund the use and study of agrivoltaics. Funding was used to study the economics of agrivoltaics, test agrivoltaic innovations, conduct educational outreach with producers, and start projects like solar grazing and covering orchards with solar panels. The CDA compiles research, data, and other information from these projects to contribute to evidence-based information about the efficacy of agrivoltaics as a viable approach to climate, energy, and agricultural issues. As noted above, the General Assembly reduced funding to \$300,000 General Fund for FY 2025-26. This budget option would eliminate the program.

Reduce appropriation for climate resilience grants

Description: This budget option would reduce funding for climate resilience grants by 50 percent.

Key Considerations: Long Bill footnote 2 outlines the General Assembly's intent that \$500,000 General Fund in the Conservation Services Division line item be used for climate resilience grants.

Additional background: The Agricultural Drought and Climate Resistance Office was established under H.B. 21-1242, with FY 2025 marking its second cycle of climate resilience project grants. These grants provide financial assistance to farmers and ranchers seeking to enhance resilience to climate-related challenges. Examples of funded projects from the 2025 cycle include purchasing water tank for fire mitigation, equipment for drought-resistant crops, and technical assistance for crop-switching.

According to CDA's RFI¹⁰, 16 projects were funded in FY 2024-25, totaling \$358,364—approximately \$141,636 less than the \$500,000 authorized in the Long Bill footnote for that year. In the RFI, the Department notes that they expect to award an additional 10 grants beyond those reported. While the program has rollforward authority, staff recommends further discussion with the department to determine if some of the full appropriation should be reclaimed by the General Assembly for budget balancing.

Further analysis and discussion with the Department will be necessary before making a formal recommendation.

¹⁰ More info on this RFI can be found on page 27.

Utilize existing AMF balance to offset General Fund

Description: Reduce General Fund appropriation to the Commissioner's Office by the average 10-year annual growth amount of the Agricultural Management Fund (AMF).

Key Considerations: This option may reduce the level of flexibility the Commissioner has to pay for programs, projects, or emergencies by reducing the balance of the AMF. This number may be scaled up or down.

Additional background: The Agricultural Management Fund balance has increased over the past ten years, reaching its highest recorded end-of-year balance in FY 2024-25 at \$6.94 million. The department acknowledges that the current balance is healthy but attributes this primarily to strong investment returns. CDA maintains that the AMF is the department's sole source of short-term liquidity and that preserving a sufficient balance is essential to absorb unforeseen costs. Under current statute, any unexpended appropriation from the AMF remains available for the following fiscal year without further appropriation – and the Commissioner has wide discretion over the use of those funds in the following year.

JBC staff will continue to analyze the fund's long-term solvency, including trends in revenues and expenditures, and explore whether the balance could support a structural reduction in General Fund.

Issue Brief: Agricultural Management Fund

The Agriculture Management Fund (AMF) could 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 note 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—either via a one-time cash transfer to the General Fund or to offset a structural reduction in General Fund appropriations to the Commissioner's Office.
 - Doing so sustainably requires assessing both the stability of interest revenue from the Unclaimed Property Tourism Promotion Trust Fund (UPTPF) and projected changes in expenditures.
 - Department revenue and expenditure projections have been conservative, on average overestimating costs and underestimating revenues.
- 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 staff¹¹. 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.

¹¹ Pursuant to C.R.S., 38-13-801.5

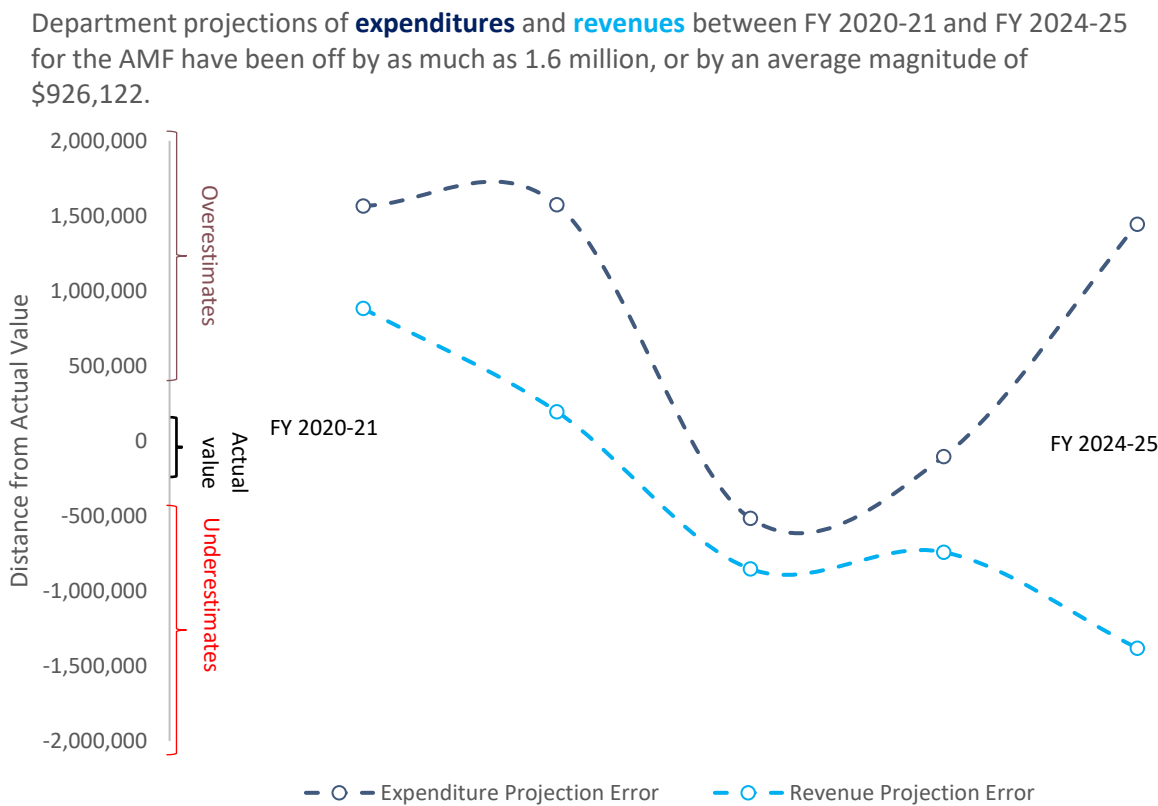
Per statute, the money in this fund is subject to appropriation, and any remaining balance not expended in a fiscal year may remain in the fund, and remain available to the Commissioner for the following fiscal year without further appropriation. The Department has not provided an exact dollar amount 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—particularly when evaluating the fund’s suitability for budget balancing while maintaining adequate reserves for emergency costs and supporting its statutory purpose.

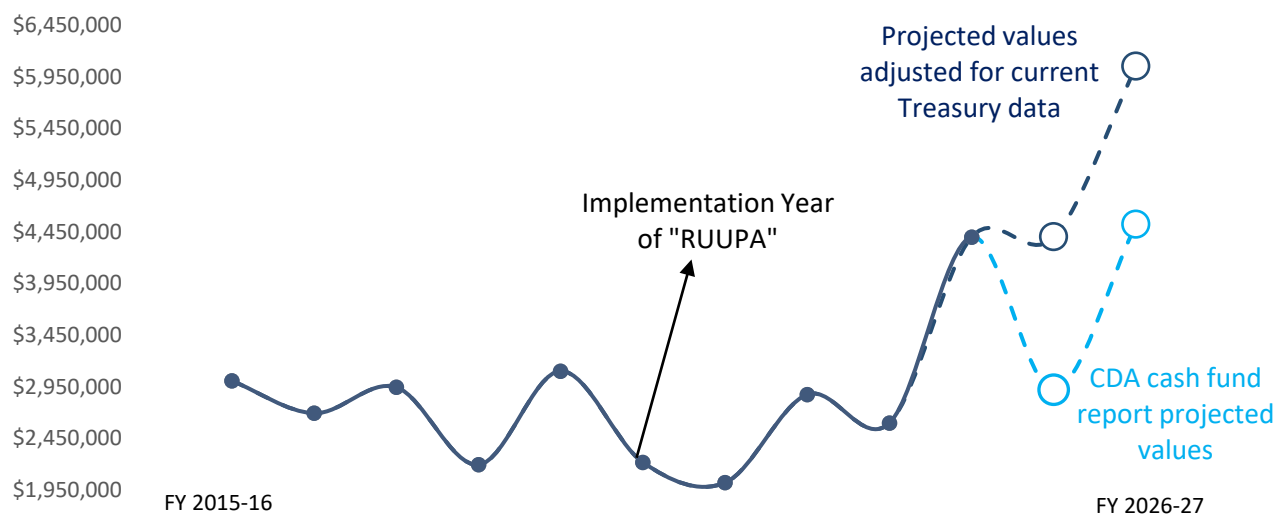
Analysis of the past five years of cash fund report projections versus actuals shows that, on average, Department estimates for annual revenues and expenditures are off by a considerable amount (shown below).



Understanding AMF revenue means understanding UPTPTF interest

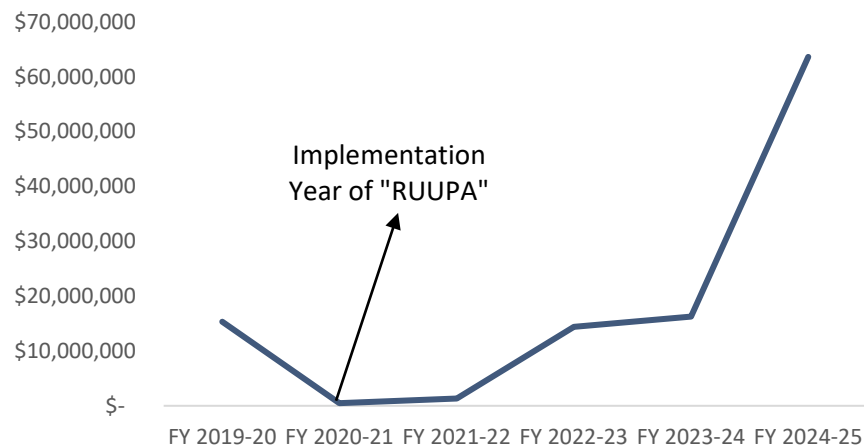
Understanding revenue trends in the AMF for budgeting purposes is dependent on drivers of its sole revenue source: interest from the Unclaimed Property Tourism Promotion Trust Fund (UPTPTF). This fund—housed in the Treasury—consists of proceeds from the sale of unclaimed securities and tangible property, 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.

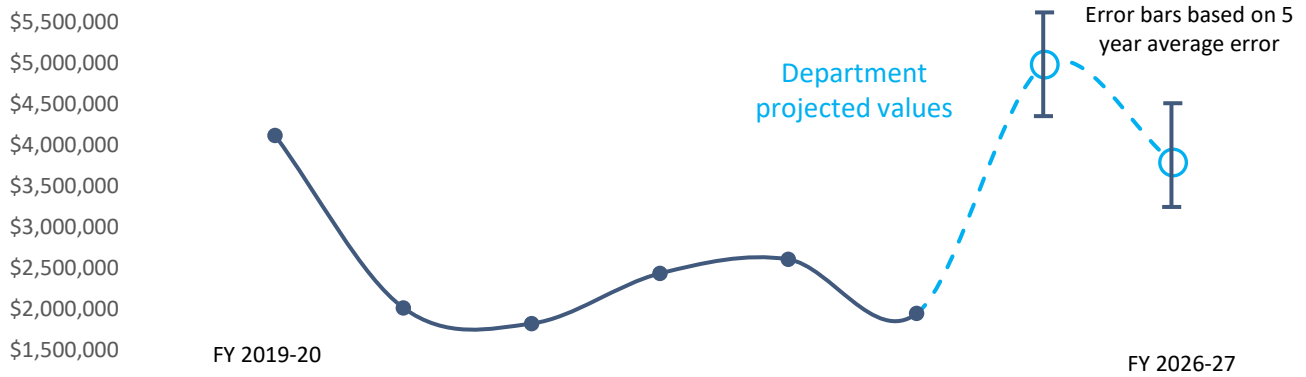
Treasury officials also emphasized that inflows are inherently unpredictable and that FY 2024-25 should not be treated as a new baseline. However, JBC staff analysis suggests that even a single year with high inward flows increases short-term schedulable earnings. As of the most recent Treasury data, 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 expenditures¹²

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.

¹² **Note:** 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.

AMF Expenditure Trends

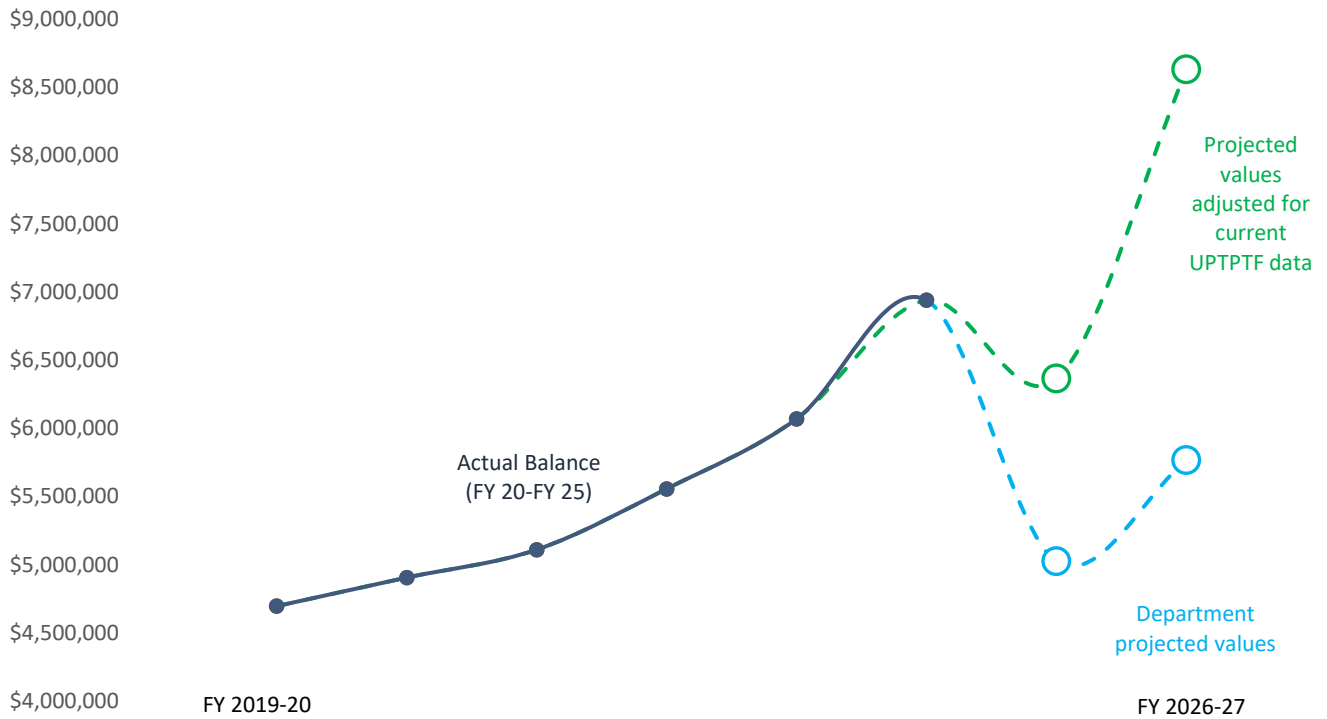


Financial Trends

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 revenue¹³. Therefore, the General Assembly has two primary policy approaches to structurally manage this fund and preemptively protect GF dollars:

1. Internal GF Displacement

The General Assembly could opt to reduce General Fund appropriations elsewhere within the Department, allowing the discretionary AMF dollars to be used internally by the Commissioner's Office to offset those costs. This approach allows the Commissioner to retain more flexibility in expending AMF, though it still effectively frees up General Fund dollars from the Department's administrative base.

2. Option 2: Direct AMF Supplantation

Alternatively, the General Assembly can directly appropriate AMF funds to supplant specific General Fund-supported line items, transferring the funding burden. Specific items for consideration include shifting General Fund support for various grant programs—such as the Climate Resilience Grants or the Noxious Weed Management Fund—to AMF dollars, or by appropriating a specific percentage of common policy line item expenses to the AMF to restore earlier proportionate funding balances between General Fund and cash fund support for these routine expenses.

Either approach represents a potential long-term, structural solution for balancing the Department's reliance on General Fund versus Cash Fund support, pending final revenue and expenditure data and further discussion with the Department.

¹³ LCS Projects the state to climb above the TABOR cap in FY 26-27 and FY 27-28

Footnotes and Requests for Information

Update on Long Bill Footnotes

The General Assembly includes footnotes in the Long Bill to:

- set forth purposes, conditions, or limitations;
- explain assumptions; or
- express legislative intent.

This section discusses a subset of the footnotes relevant to the divisions covered in the briefing. For a full list of footnotes, see the end of each departmental section of the [2026 Long Bill](https://leg.colorado.gov/bills/sb25-206) (<https://leg.colorado.gov/bills/sb25-206>).

- 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.

- 2 Department of Agriculture, Agricultural Services, Conservation Services Division -- It is the General Assembly's intent that \$500,000 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 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.

- 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.

- 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 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.

- 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.

Update on Requests for Information

The Joint Budget Committee may submit requests for information (RFIs) to departments. The Joint Budget Committee must prioritize the requests per Section 2-3-203 (3), C.R.S.

This section discusses a subset of the RFIs relevant to the divisions covered in the briefing. For a full list of RFIs, see the [letters requesting information](https://leg.colorado.gov/sites/default/files/rfi_fy_2025-26.pdf) (https://leg.colorado.gov/sites/default/files/rfi_fy_2025-26.pdf).

Statewide Requests

- 1 Statewide Legislative Request for Information #9 Vacancy and Turnover Rates – All Departments – The Departments are requested to provide by November 1 of each fiscal year responses to the following: (A) Based on the Department's most recent available record, what is the FTE vacancy and turnover rate: (1) by department; (2) by division; (3) by program for programs with at least 20 FTE; and (4) by occupational class for classes that are located within a larger occupational group containing at least 20 FTE. (B) To what does the Department attribute this turnover/vacancy experience? (C) Do the statewide compensation policies or practices administered by the Department of Personnel help or hinder the department in addressing vacancy or turnover issues?

Comment: The Department submitted its response on October 31, 2025, which can be found in the [OSP Shared Drive](#).

CDA has a total vacancy rate of 10.3%, and a turnover rate of 10.6%. The department states that these rates are primarily due to compensation constraints that prevent them from competing with private employers and larger state agencies, particularly for positions requiring specialized credentials or located in high-cost areas. They further note that, as a small agency, they often lack the budget and structural flexibility to hire or advance employees at competitive salary levels, even when statewide compensation tools are available. The department believes vacancy and turnover rates will improve following implementation of the step-placement compensation plan in FY 2024-25.

Department of Agriculture Requests

- 1 Department of Agriculture, Colorado State Fair, State Fair Facilities Maintenance – The Department is requested to provide on November 1, 2025 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: The Department submitted its response on October 31, 2025, which can be found in the [OSP Shared Drive](#). From FY 2020-21 to FY 2023-24, the Department expended \$3,060,090 towards State Fair facility maintenance. For FY 2025-26, the Department anticipates spending \$852,015 towards State Fair maintenance.

- 2 Department of Agriculture, Agricultural Markets, Climate Drought-Smart Agriculture Marketing -- The Department is requested to provide on November 1, 2025, a report on the development of climate and drought-smart agricultural markets for Colorado producers. These reports should include the number of producers and acreage in the STAR+ program, the estimated number of businesses and purchasing

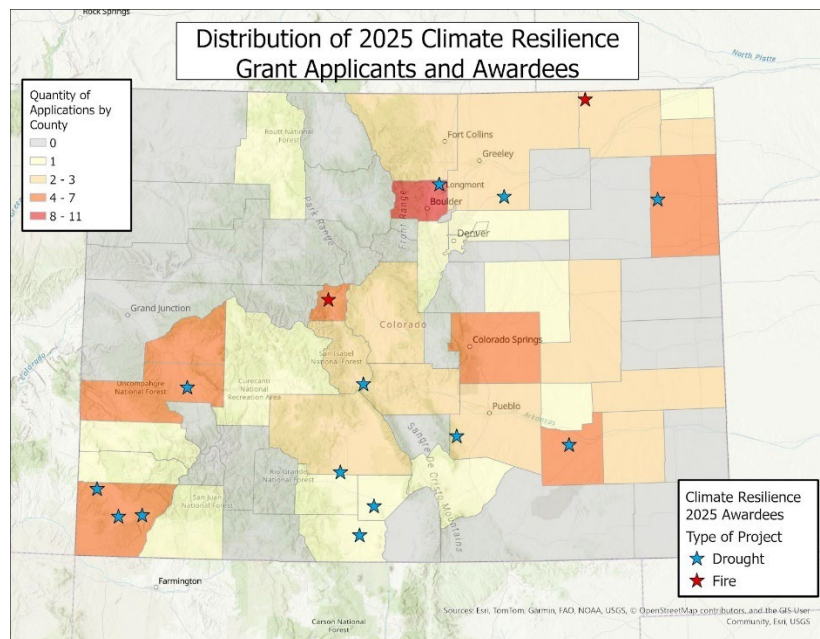
climate and drought-smart products, the attendance at climate-smart training sessions and events, and the findings of climate-smart research conducted by Colorado State University and partner universities.

Comment: The Department submitted its response on October 31, 2025, which can be found in the [OSPb Shared Drive](#).

- 3 Department of Agriculture, Agricultural Services, Conservation Services CDA Energy and Climate Resilience Grants -- The Department is requested to provide on November 1, 2025 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: The Department submitted its response on October 31, 2025, which can be found in the [OSPb Shared Drive](#).

Since July 1, 2024, the Department has awarded \$358,364 in grants to 16 grantees—an average of \$22,398 per grantee. There are currently 10 grant awards in progress, making a total of 26 grants awarded by the end of 2025. CDA has just concluded another grant application cycle, with funds encumbered in January 2026.



- 4 Department of Agriculture, Commissioner's Office, Agriculture Management Fund -- The Department is requested to provide on November 1, 2025 a report on their FY 2024-25 expenditure and anticipated FY 2025-26 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.

Comment: The Department submitted its response on October 31, 2025, which can be found in the [OSPb Shared Drive](#).

Expenditures are expected to increase in the Commissioner's office AMF line item by over \$1 million in FY 25-26.

Table 1: Agriculture Management Expenditures FY 2024-25

Item	FY 2024-25 (Actual)	FY 2025-26 (Projected)	Difference
Wolf Conflict Reduction Grants	40,307	344,693	304,386
305 Interlocken Parking Lot Pavement Improvements	0	200,000	200,000
250/150 Year Anniversary	29,171	215,829	186,658
Emergency/Unanticipated Expenditures	0	150,000	150,000
Commissioner's Office Salaries	359,208	500,000	140,792
International Markets Program AMF	0	100,000	100,000
Greening Government / EV Chargers for Fleet	0	95,000	95,000
Facilities	306,585	375,000	68,415
Animal Welfare Division Spending	0	50,000	50,000
Lab Emergency Fund	19,321	50,000	30,679
Statewide Economic Survey	0	30,000	30,000
Term Limited Project Personnel (ending 2026)	177,424	200,000	22,576
NRCS Urban Ag Partnership	0	20,000	20,000
ICS Division Spending	32,332	50,000	17,668
Plants Division Spending	40,000	50,000	10,000
Animal Health Division Spending	42,979	50,000	7,021
Department Employee Safety Initiative	3,388	10,000	6,612
Conservation Division Spending	43,405	50,000	6,595
Professional Development	20,717	25,000	4,283
Employee Appreciation (CARE)	4,602	7,500	2,898
Sponsorships	22,813	25,000	2,187
Inclusive Leadership Program	23,100	25,000	1,900
Governor's Office Interagency Agreements	15,193	17,000	1,807
Employee Action Committee	5,430	7,000	1,570
Eco-Pass	3,680	5,250	1,570
Ag Commision Travel	13,965	15,000	1,035
CORE Values	1,005	2,000	995
Markets Division Spending	49,066	50,000	934
WIG Initiatives and Special Projects	34,200	35,000	800
Work Based Learning	9,993	10,000	7
Brands Division Spending	50,000	50,000	0
Colorado Proud	100,000	100,000	0
Lab Division Spending	50,000	50,000	0
Agriculture Statistic (NASS)	1,734	0	-1,734
Flexible Workspace Budget	3,109	0	-3,109
Internship Program	35,956	30,000	-5,956
Division Executive Support	18,810	11,190	-7,620
Leadership Retreats/ All Staff Meetings	28,421	20,000	-8,421
Trade Development	45,174	30,000	-15,174
Replace Parking Lot Light Poles	15,847	0	-15,847
COP Excess Mortgage Payments (305 Interlocken)	17,417	0	-17,417
Commissioner's Office Operating	19,482	0	-19,482

Item	FY 2024-25 (Actual)	FY 2025-26 (Projected)	Difference
National Institute of Food and Agriculture (NIFA) Grant Overage	78,025	0	-78,025
USDA Wildlife Services Predator Control and Feral Swine Contracts	78,350	0	-78,350
Ag Leadership-CDLE Interagency	102,517	0	-102,517
Total	1,942,727	3,055,462	1,112,735

Department Annual Performance Report

Departments must publish an **Annual Performance Report**¹⁴ for the *previous state fiscal year* by November 1 of each year. This report summarizes the Department's performance plan and most recent performance evaluation. In addition, departments develop and submit a **Performance Plan**¹⁵ for the *current fiscal year* to the Joint Budget Committee and the relevant Joint Committee of Reference by July 1 of each year.

Per statute¹⁶, the Joint Budget Committee must consider performance plans submitted by departments and may prioritize budget requests intended to enhance productivity, improve efficiency, reduce costs, and eliminate waste. To find the performance plans, search the Office of State Planning and Budgeting website and select the [performance plan](http://www.colorado.gov/pacific/performancemanagement/department-performance-plans) (www.colorado.gov/pacific/performancemanagement/department-performance-plans).

¹⁴ Section 2-7-205, C.R.S.

¹⁵ Section 2-7-204 (3)(a), C.R.S.

¹⁶ Section 2-7-204 (6), C.R.S.

Appendix A: Numbers Pages

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

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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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>3,052,797</u> *
FTE	21.4	22.0	22.0	19.5
General Fund	962,925	1,080,068	1,287,892	876,421
Cash Funds	0	0	0	0
Reappropriated Funds	1,446,323	2,043,573	2,086,365	2,057,192
Federal Funds	94,557	0	116,493	119,184
Health, Life, and Dental	<u>3,972,735</u>	<u>4,114,098</u>	<u>5,079,024</u>	<u>5,788,013</u>
FTE	0.0	0.0	0.0	0.0
General Fund	1,564,098	1,456,890	1,503,984	1,714,491
Cash Funds	2,408,637	2,657,208	3,176,054	3,609,437
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	398,986	464,085
Short-term Disability	<u>29,156</u>	<u>39,630</u>	<u>21,422</u>	<u>21,305</u>
FTE	0.0	0.0	0.0	0.0
General Fund	13,195	14,042	6,973	6,951
Cash Funds	15,961	25,588	12,880	12,655
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	1,569	1,699

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Paid Family and Medical Leave Insurance	<u>0</u>	<u>120,041</u>	<u>136,554</u>	<u>136,958</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	41,434	44,822	44,683	
Cash Funds	0	78,607	81,644	81,356	
Reappropriated Funds	0	0	1	0	
Federal Funds	0	0	10,087	10,919	
Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>2,654,225</u>	<u>3,046,536</u>	<u>3,043,509</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	932,606	996,085	992,949	
Cash Funds	0	1,721,619	1,826,294	1,807,917	
Reappropriated Funds	0	0	13	0	
Federal Funds	0	0	224,144	242,643	
Step Pay	<u>0</u>	<u>1,450,616</u>	<u>142,728</u>	<u>185,892</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	494,320	42,557	33,108	
Cash Funds	0	956,296	94,591	147,282	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	5,580	5,502	
CORE Payroll	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,027</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	4,137	
Cash Funds	0	0	0	8,782	
Federal Funds	0	0	0	1,108	

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Indirect Cost Assessment	<u>139,451</u>	<u>206,322</u>	<u>204,307</u>	<u>204,307</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	139,451	206,322	204,307	204,307	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
S.B. 04-257 Amortization Equalization Disbursement	<u>968,399</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	439,603	0	0	0	
Cash Funds	528,796	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	439,603	0	0	0	
Cash Funds	528,796	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
PERA Direct Disbursement	<u>75,702</u>	<u>505,273</u>	<u>515,620</u>	<u>544,997</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	31,526	213,061	169,252	177,806	
Cash Funds	44,176	292,212	346,368	367,191	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Salary Survey	<u>1,050,618</u>	<u>809,860</u>	<u>831,950</u>	<u>1,027,371</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	475,981	271,781	273,624	336,608	
Cash Funds	574,637	538,079	496,652	608,425	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	61,674	82,338	
Shift Differential	<u>0</u>	<u>0</u>	<u>56,448</u>	<u>61,797</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	860	255	
Cash Funds	0	0	55,402	61,485	
Reappropriated Funds	0	0	146	0	
Federal Funds	0	0	40	57	
Temporary Employees Related to Authorized Leave	<u>36,018</u>	<u>37,685</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	36,018	37,685	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Workers' Compensation	<u>201,026</u>	<u>299,675</u>	<u>264,452</u>	<u>375,302</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	39,759	59,270	48,270	70,194	
Cash Funds	161,267	240,405	216,182	305,108	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Operating Expenses	<u>314,972</u>	<u>416,681</u>	<u>426,475</u>	<u>412,255</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	45,348	172,751	173,527	162,885	
Cash Funds	0	0	0	0	
Reappropriated Funds	269,624	243,930	251,998	248,420	
Federal Funds	0	0	950	950	
IT Accessibility	<u>220,605</u>	<u>346,062</u>	<u>0</u>	<u>110,043</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	28,817	153,875	0	0	
Cash Funds	191,788	192,187	0	110,043	
Reappropriated Funds	0	0	0	0	
Federal Funds	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	198,634	291,521	307,247	383,672	
Cash Funds	653,490	711,097	711,425	897,628	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Digital Trunk Radio Payments	<u>31,680</u>	<u>27,984</u>	<u>18,120</u>	<u>21,475</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	20,592	18,190	11,779	13,960	
Cash Funds	11,088	9,794	6,341	7,515	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Administrative Law Judge Services	<u>22,148</u>	<u>704</u>	<u>10,835</u>	<u>5,711</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	22,148	704	10,835	5,711	
Reappropriated Funds	0	0	0	0	
Federal Funds	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	300,625	253,906	315,512	118,575	
Cash Funds	195,261	164,895	204,920	76,986	
Reappropriated Funds	0	0	0	0	
Federal Funds	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	461,617	461,617	461,617	461,617	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Vehicle Lease Payments	<u>327,267</u>	<u>405,152</u>	<u>623,229</u>	<u>644,529</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	121,793	188,728	310,790	321,419	
Cash Funds	205,282	216,424	305,630	316,067	
Reappropriated Funds	0	0	0	0	
Federal Funds	192	0	6,809	7,043	

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Information Technology Asset Maintenance	<u>42,041</u>	<u>42,041</u>	<u>42,041</u>	<u>42,041</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	42,041	42,041	42,041	42,041	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Leased Space	<u>19,180</u>	<u>19,204</u>	<u>19,301</u>	<u>19,301</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	19,204	0	0	
Cash Funds	19,180	0	19,301	19,301	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Office Consolidation COP	<u>523,961</u>	<u>529,063</u>	<u>529,063</u>	<u>529,063</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	529,063	0	0	
Cash Funds	523,961	0	529,063	529,063	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Agrivoltaic Grants	<u>499,682</u>	<u>487,667</u>	<u>300,000</u>	<u>0</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	499,682	487,667	300,000	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
CORE Operations	<u>129,937</u>	<u>42,721</u>	<u>34,321</u>	<u>163,684</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	17,722	5,827	4,681	11,629	
Cash Funds	98,110	32,257	25,915	142,807	
Reappropriated Funds	14,105	4,637	3,725	9,248	
Federal Funds	0	0	0	0	
Payments to OIT	<u>2,823,402</u>	<u>3,118,573</u>	<u>3,499,689</u>	<u>3,591,545</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	1,885,288	2,191,824	2,223,702	2,282,065	
Cash Funds	938,114	926,749	1,275,987	1,309,480	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Utilities	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	50,000	50,000	50,000	50,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	190,000	190,000	190,000	190,000	
Federal Funds	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>	
FTE	2.0	2.0	2.0	2.0	
General Fund	0	0	0	0	
Cash Funds	1,798,154	2,562,727	2,048,914	2,048,914	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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TOTAL - (1) Commissioner's Office and Administrative Services	18,747,965	23,482,681	23,582,500	24,223,314	2.7%
<i>FTE</i>	<u>23.4</u>	<u>24.0</u>	<u>24.0</u>	<u>21.5</u>	(10.4%)
General Fund	7,177,232	8,968,069	8,113,598	7,643,849	(5.8%)
Cash Funds	9,555,932	12,032,472	12,110,322	13,139,077	8.5%
Reappropriated Funds	1,920,052	2,482,140	2,532,248	2,504,860	(1.1%)
Federal Funds	94,749	0	826,332	935,528	13.2%

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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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.

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

Appendix A: Numbers Pages

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

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
TOTAL - (2) Animal Health Division	25,765,626	33,440,857	25,039,932	3,486,636	(86.1%)
<i>FTE</i>	<u>157.4</u>	<u>164.2</u>	<u>153.5</u>	<u>22.0</u>	<u>(85.7%)</u>
General Fund	5,864,900	6,742,273	7,253,722	2,759,262	(62.0%)
Cash Funds	10,478,412	11,730,869	14,812,422	513,328	(96.5%)
Reappropriated Funds	755,301	803,276	534,000	32,751	(93.9%)
Federal Funds	8,667,013	14,164,439	2,439,788	181,295	(92.6%)

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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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>2,838,182</u>	<u>2,693,029</u>	<u>2,271,920</u>	<u>2,319,542</u>	
FTE	7.3	6.4	6.4	6.4	
General Fund	1,314,986	1,225,285	1,311,239	1,339,358	
Cash Funds	190,675	180,749	32,451	32,451	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,332,521	1,286,995	928,230	947,733	
ARPA Appropriations	<u>2,715,064</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	2,715,064	0	0	0	
ARPA Appropriation	<u>0</u>	<u>3,696,661</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
Cash Funds	0	3,333,150	0	0	
Federal Funds	0	363,511	0	0	
Wine Promotion Board	<u>874,299</u>	<u>664,764</u>	<u>574,246</u>	<u>575,368</u>	
FTE	1.5	1.5	1.5	1.5	
General Fund	0	0	0	0	
Cash Funds	874,299	664,764	574,246	575,368	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Agriculture Workforce Development Program	<u>158,781</u>	<u>526,951</u>	<u>660,261</u>	<u>641,661</u>	
FTE	0.3	1.0	1.0	1.0	
General Fund	59,858	329,519	360,261	341,661	
Cash Funds	98,923	197,432	300,000	300,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Indirect Cost Assessment	<u>52,591</u>	<u>4,471</u>	<u>46,157</u>	<u>46,157</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	21,526	28,281	27,978	27,978	
Reappropriated Funds	0	0	0	0	
Federal Funds	31,065	(23,810)	18,179	18,179	
Community Food Access Program	<u>99,096</u>	<u>150,738</u>	<u>172,238</u>	<u>172,238</u>	
FTE	2.0	2.0	2.0	2.0	
General Fund	99,096	150,738	172,238	172,238	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL -	6,738,013	7,736,614	3,724,822	3,754,966	0.8%
FTE	<u>11.1</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>	<u>0.0%</u>
General Fund	1,473,940	1,705,542	1,843,738	1,853,257	0.5%
Cash Funds	1,185,423	4,404,376	934,675	935,797	0.1%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	4,078,650	1,626,696	946,409	965,912	2.1%

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
(B) Agricultural Products Inspection (prior to Reorganization)					
Indirect Cost Assessment	<u>107,750</u>	<u>158,805</u>	<u>157,097</u>	0	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	107,750	158,805	157,097	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Program Costs	<u>2,486,294</u>	<u>2,338,053</u>	<u>2,825,876</u>	0	
FTE	34.5	34.5	34.5	0.0	
General Fund	200,000	138,379	200,000	0	
Cash Funds	2,286,294	2,199,674	2,625,876	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (B) Agricultural Products Inspection	2,594,044	2,496,858	2,982,973	0	(100.0%)
FTE	<u>34.5</u>	<u>34.5</u>	<u>34.5</u>	<u>0.0</u>	<u>(100.0%)</u>
General Fund	200,000	138,379	200,000	0	(100.0%)
Cash Funds	2,394,044	2,358,479	2,782,973	0	(100.0%)
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%
TOTAL - (3) Agricultural Markets Division	9,332,057	10,233,472	6,707,795	3,754,966	(44.0%)
FTE	<u>45.6</u>	<u>45.4</u>	<u>45.4</u>	<u>10.9</u>	<u>(76.0%)</u>
General Fund	1,673,940	1,843,921	2,043,738	1,853,257	(9.3%)
Cash Funds	3,579,467	6,762,855	3,717,648	935,797	(74.8%)
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	4,078,650	1,626,696	946,409	965,912	2.1%

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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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>	
FTE	59.0	59.0	59.0	59.0	
General Fund	0	0	0	0	
Cash Funds	4,550,356	5,363,746	5,920,613	6,081,994	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Alternative Livestock	<u>15,355</u>	<u>15,279</u>	<u>15,355</u>	<u>15,355</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	15,355	15,279	15,355	15,355	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Brand Estray Fund	<u>0</u>	<u>0</u>	<u>40,000</u>	<u>40,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	40,000	40,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Indirect Cost Assessment	<u>195,537</u>	<u>260,974</u>	<u>281,500</u>	<u>281,500</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	195,537	260,974	281,500	281,500	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
TOTAL - (4) Brand Board	4,761,248	5,639,999	6,257,468	6,418,849	2.6%
FTE	<u>59.0</u>	<u>59.0</u>	<u>59.0</u>	<u>59.0</u>	<u>0.0%</u>
General Fund	0	0	0	0	0.0%
Cash Funds	4,761,248	5,639,999	6,257,468	6,418,849	2.6%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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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>	
FTE	26.9	26.9	26.9	26.9	
General Fund	450,000	450,000	0	0	
Cash Funds	9,498,436	8,821,968	10,469,738	10,541,571	
Reappropriated Funds	0	0	0	0	
Federal Funds	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	250,000	250,000	250,000	250,000	
Cash Funds	850,000	850,000	300,000	300,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
State Fair Facilities Maintenance	<u>729,492</u>	<u>729,492</u>	<u>429,492</u>	<u>429,492</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	300,000	300,000	300,000	300,000	
Cash Funds	429,492	429,492	129,492	129,492	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Indirect Cost Assessment	<u>126,175</u>	<u>165,837</u>	<u>164,006</u>	<u>164,006</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	126,175	165,837	164,006	164,006	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
TOTAL - (5) Colorado State Fair	11,904,103	11,267,297	11,613,236	11,685,069	0.6%
FTE	<u>26.9</u>	<u>26.9</u>	<u>26.9</u>	<u>26.9</u>	<u>0.0%</u>
General Fund	1,000,000	1,000,000	550,000	550,000	0.0%
Cash Funds	10,904,103	10,267,297	11,063,236	11,135,069	0.6%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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(6) Conservation Services Division

"Conservation Board" prior to Reorganization; 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>648,957</u>	<u>0</u>	
FTE	5.2	5.2	5.2	0.0	
General Fund	525,831	525,744	648,957	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Distribution to Soil Conservation Districts	<u>483,767</u>	<u>483,767</u>	<u>483,767</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	483,767	483,767	483,767	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Matching Grants to Districts	<u>648,643</u>	<u>783,606</u>	<u>675,000</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	225,000	225,000	225,000	0	
Cash Funds	423,643	558,606	450,000	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Salinity Control Grants	<u>109,598</u>	<u>114,147</u>	<u>506,781</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	109,598	114,147	506,781	0	
Appropriation to the Conservation District Grant Fund	<u>0</u>	<u>0</u>	<u>700,000</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	700,000	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL -	1,767,839	1,907,264	3,014,505	0	(100.0%)
FTE	<u>5.2</u>	<u>5.2</u>	<u>5.2</u>	<u>0.0</u>	<u>(100.0%)</u>
General Fund	1,234,598	1,234,511	1,357,724	0	(100.0%)
Cash Funds	423,643	558,606	1,150,000	0	(100.0%)
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	109,598	114,147	506,781	0	(100.0%)

(A) Conservation Services

Program Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,114,087</u>	
FTE	0.0	0.0	0.0	28.6	
General Fund	0	0	0	2,362,012	
Cash Funds	0	0	0	2,458,285	
Reappropriated Funds	0	0	0	450,000	
Federal Funds	0	0	0	843,790	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Appropriation to the Noxious Weed Management Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>450,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	450,000	
Indirect Cost Assessment	<u>0</u>	<u>0</u>	<u>0</u>	<u>509,697</u>	
FTE	0.0	0.0	0.0	0.0	
Cash Funds	0	0	0	191,172	
Federal Funds	0	0	0	318,525	
Agrivoltaic Grants	<u>0</u>	<u>0</u>	<u>0</u>	<u>300,000</u> *	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	300,000	
SUBTOTAL - (A) Conservation Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,373,784</u>	NaN
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>28.6</u>	NaN
General Fund	0	0	0	3,112,012	0.0%
Cash Funds	0	0	0	2,649,457	0.0%
Reappropriated Funds	0	0	0	450,000	0.0%
Federal Funds	0	0	0	1,162,315	0.0%
(B) Conservation Board					
Program Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>670,609</u>	
FTE	0.0	0.0	0.0	5.2	
General Fund	0	0	0	670,609	
Distribution to Soil Conservation Districts	<u>0</u>	<u>0</u>	<u>0</u>	<u>483,767</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	483,767	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Matching Grants to Districts	<u>0</u>	<u>0</u>	<u>0</u>	<u>675,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	225,000	
Cash Funds	0	0	0	450,000	
Salinity Control Grants	<u>0</u>	<u>0</u>	<u>0</u>	<u>506,781</u>	
FTE	0.0	0.0	0.0	0.0	
Federal Funds	0	0	0	506,781	
Appropriation to the Conservation District Grant Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>700,000</u>	
FTE	0.0	0.0	0.0	0.0	
Cash Funds	0	0	0	700,000	
SUBTOTAL - (B) Conservation Board	0	0	0	3,036,157	NaN
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>5.2</u>	<u>NaN</u>
General Fund	0	0	0	1,379,376	0.0%
Cash Funds	0	0	0	1,150,000	0.0%
Federal Funds	0	0	0	506,781	0.0%
TOTAL - (6) Conservation Services Division	1,767,839	1,907,264	3,014,505	10,409,941	245.3%
FTE	<u>5.2</u>	<u>5.2</u>	<u>5.2</u>	<u>33.8</u>	<u>550.0%</u>
General Fund	1,234,598	1,234,511	1,357,724	4,491,388	230.8%
Cash Funds	423,643	558,606	1,150,000	3,799,457	230.4%
Reappropriated Funds	0	0	0	450,000	0.0%
Federal Funds	109,598	114,147	506,781	1,669,096	229.4%

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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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>	
FTE	0.0	2.8	3.1	3.1	
General Fund	0	662,561	580,801	582,509	
Cash Funds	0	0	10,000	15,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
 Bureau of Animal Protection	<u>0</u>	<u>0</u>	<u>494,525</u>	<u>494,839</u>	
FTE	0.0	0.0	4.0	4.0	
General Fund	0	0	494,525	494,839	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

TOTAL - (7) Division of Animal Welfare	<u>0</u>	<u>662,561</u>	<u>2,078,026</u>	<u>2,089,094</u>	<u>0.5%</u>
FTE	<u>0.0</u>	<u>2.8</u>	<u>18.1</u>	<u>18.1</u>	<u>0.0%</u>
General Fund	0	662,561	1,245,621	1,247,643	0.2%
Cash Funds	0	0	832,405	841,451	1.1%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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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.

Program Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,629,363</u>	
FTE	0.0	0.0	0.0	57.3	
General Fund	0	0	0	416,548	
Cash Funds	0	0	0	6,394,145	
Federal Funds	0	0	0	818,670	
Indirect Cost Assessment	<u>0</u>	<u>0</u>	<u>0</u>	<u>630,770</u>	
FTE	0.0	0.0	0.0	0.0	
Cash Funds	0	0	0	630,770	

TOTAL - (8) Plant Industry Division	0	0	0	8,260,133	NaN
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>57.3</u>	<u>NaN</u>
General Fund	0	0	0	416,548	0.0%
Cash Funds	0	0	0	7,024,915	0.0%
Federal Funds	0	0	0	818,670	0.0%

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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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

Program Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,537,790</u>
FTE	0.0	0.0	0.0	45.2
General Fund	0	0	0	1,211,196
Cash Funds	0	0	0	3,920,026
Reappropriated Funds	0	0	0	84,000
Federal Funds	0	0	0	322,568
 Agricultural Workforce Services Program	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>434,807</u>
FTE	0.0	0.0	0.0	3.5
General Fund	0	0	0	434,807
 Lease Purchase Lab Equipment	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>99,360</u>
FTE	0.0	0.0	0.0	0.0
Cash Funds	0	0	0	99,360
 Indirect Cost Assessment	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>395,555</u>
FTE	0.0	0.0	0.0	0.0
Cash Funds	0	0	0	395,555

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
SUBTOTAL - (A) Inspection and Consumer Services	0	0	0	6,467,512	NaN
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>48.7</u>	<u>NaN</u>
General Fund	0	0	0	1,646,003	0.0%
Cash Funds	0	0	0	4,414,941	0.0%
Reappropriated Funds	0	0	0	84,000	0.0%
Federal Funds	0	0	0	322,568	0.0%
(B) Agricultural Products Inspection					
Program Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,825,876</u>	
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>34.5</u>	
General Fund	0	0	0	200,000	
Cash Funds	0	0	0	2,625,876	
Indirect Cost Assessment	<u>0</u>	<u>0</u>	<u>0</u>	<u>222,875</u>	
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
Cash Funds	0	0	0	222,875	
SUBTOTAL - (B) Agricultural Products Inspection	0	0	0	3,048,751	NaN
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>34.5</u>	<u>NaN</u>
General Fund	0	0	0	200,000	0.0%
Cash Funds	0	0	0	2,848,751	0.0%
TOTAL - (9) Inspection and Consumer Services Division	0	0	0	9,516,263	NaN
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>83.2</u>	<u>NaN</u>
General Fund	0	0	0	1,846,003	0.0%
Cash Funds	0	0	0	7,263,692	0.0%
Reappropriated Funds	0	0	0	84,000	0.0%
Federal Funds	0	0	0	322,568	0.0%

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
TOTAL - Department of Agriculture	72,278,838	86,634,131	78,293,462	79,844,265	2.0%
<i>FTE</i>	<u>317.5</u>	<u>327.5</u>	<u>332.1</u>	<u>332.7</u>	<u>0.2%</u>
General Fund	16,950,670	20,451,335	20,564,403	20,807,950	1.2%
Cash Funds	39,702,805	46,992,098	49,943,501	51,071,635	2.3%
Reappropriated Funds	2,675,353	3,285,416	3,066,248	3,071,611	0.2%
Federal Funds	12,950,010	15,905,282	4,719,310	4,893,069	3.7%

NOTE: An asterisk (*) indicates that the FY 2025-26 request for a line item is affected by one or more decision items.