Joint Budget Committee

Staff Budget Briefing
FY 2027-28

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 (content.leg.colorado.gov/content/budget#budget-documents-section).

Overview of Department

The Colorado Department of Agriculture (Department, CDA) is responsible for overseeing and regulating the state's agricultural activities. The Department consists of 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 resources. In partnership with local districts, the Board engages in noxious weed management, groundwater protection, biological pest control, erosion prevention projects, and more.

Animal Welfare Division

This division helps implement and enforce Colorado's animal welfare laws and promotes 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.

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 State Fair Authority administers the annual 11-day Colorado State Fair held each August in Pueblo. The 154th State Fair took place in 2026. They also use the fairgrounds to host events throughout the year.

Markets Division

The Markets Division is focused on expanding economic 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

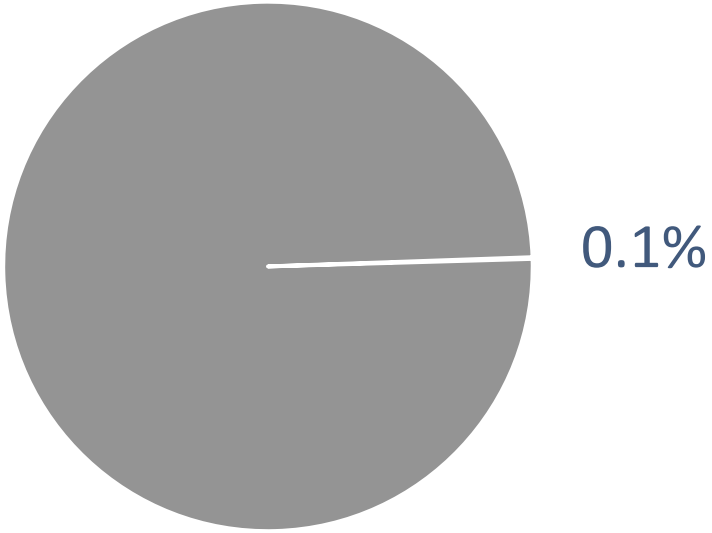
Agriculture: Recent Appropriations

Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28 [1]
General Fund	$20,786,690	$20,389,589	$18,429,238	$19,749,905
Cash Funds	48,053,298	50,015,104	51,470,646	52,842,053
Reappropriated Funds	3,327,203	3,066,248	3,132,026	3,148,756
Federal Funds	4,828,894	4,731,719	4,812,140	4,681,968
Total Funds	$76,996,085	$78,202,660	$77,844,050	$80,422,682
Full Time Equivalent Staff	327.5	332.9	334.2	335.7

[1] Requested appropriation.

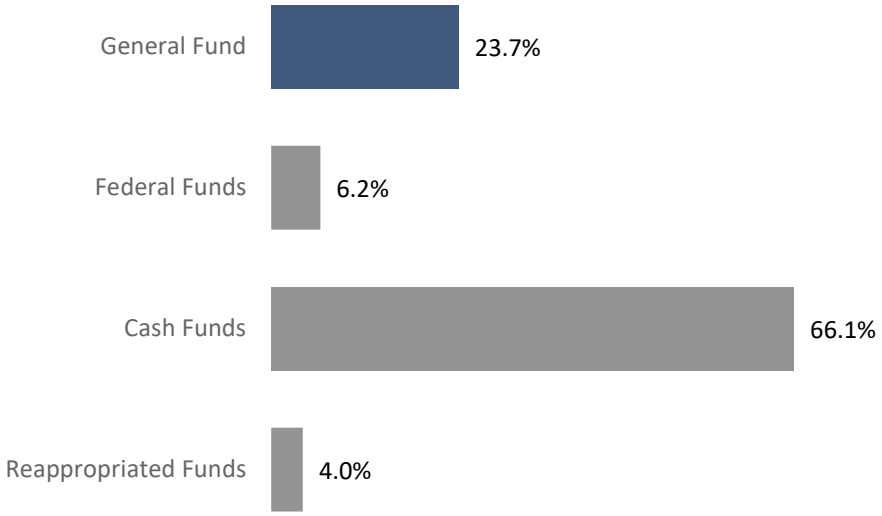
Graphic Overview

Department's Share of Statewide General Fund



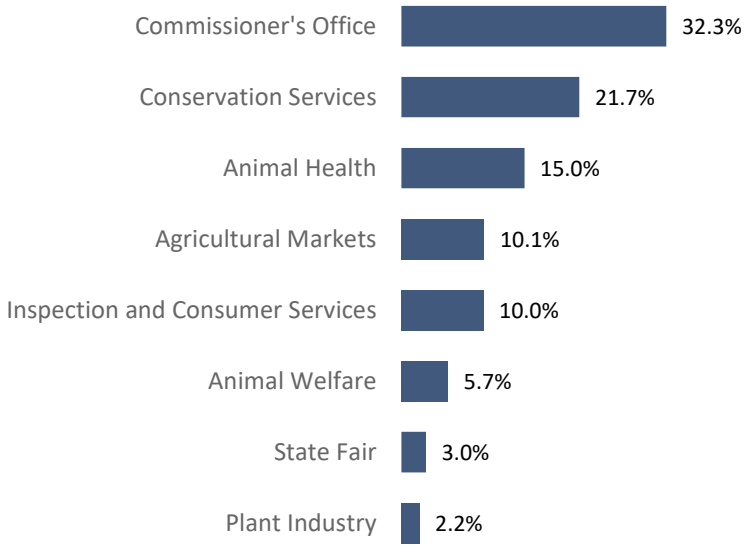
Based on the FY 2026-27 appropriation.

Department Funding Sources



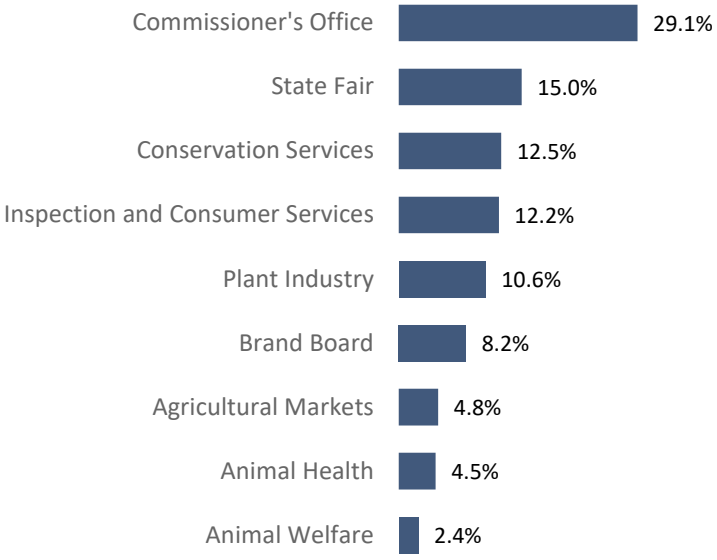
Based on the FY 2026-27 appropriation.

Distribution of General Fund by Division



Based on the FY 2026-27 appropriation.

Distribution of Total Funds by Division



Based on the FY 2026-27 appropriation.

Department of Agriculture
Cash Funds Detail

Fund Name	FY 2026-27 Approp.	Note	Primary Revenue Sources	Primary Uses in Dept.
State Fair Authority	$11,575,229	[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	$9,365,474		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	$7,946,494		Fees and penalties pertaining to plant health, pest control, environmental protection, and noxious weed management.	Costs associated with implementing, administering, and enforcing related activities.
Inspection and Consumer Services	$7,805,623		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
Agricultural Management Cash Fund (AMF)	$4,882,841		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.
Various cash funds	$3,777,887		Various revenue sources, depending on the cash fund. Several small appropriation cash funds were grouped into various for reporting simplicity.	Various uses, particularly those that affect multiple divisions and program areas.
Revenue from marijuana and hemp-related sources	$3,350,405	[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	$1,341,533		Fees and proceeds related to animal sales, vaccine supplies and services, pet care facilities, aquaculture, alternative livestock, diseased livestock, and Cervidae diseases.	Costs associated with implementing, administering, and enforcing related activities.
Agriculture value-added	$1,125,160	[3]	Public or private gifts, grants, or donations received by the Colorado Agricultural Value-Added Development Board [Section 35-75-205, C.R.S.], as well as wine industry development	Financial or technical assistance to agricultural projects, project concepts, and research.
Severance Tax Operational Fund	$300,000		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
Total	$51,470,646			

[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 $2,247,864 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.

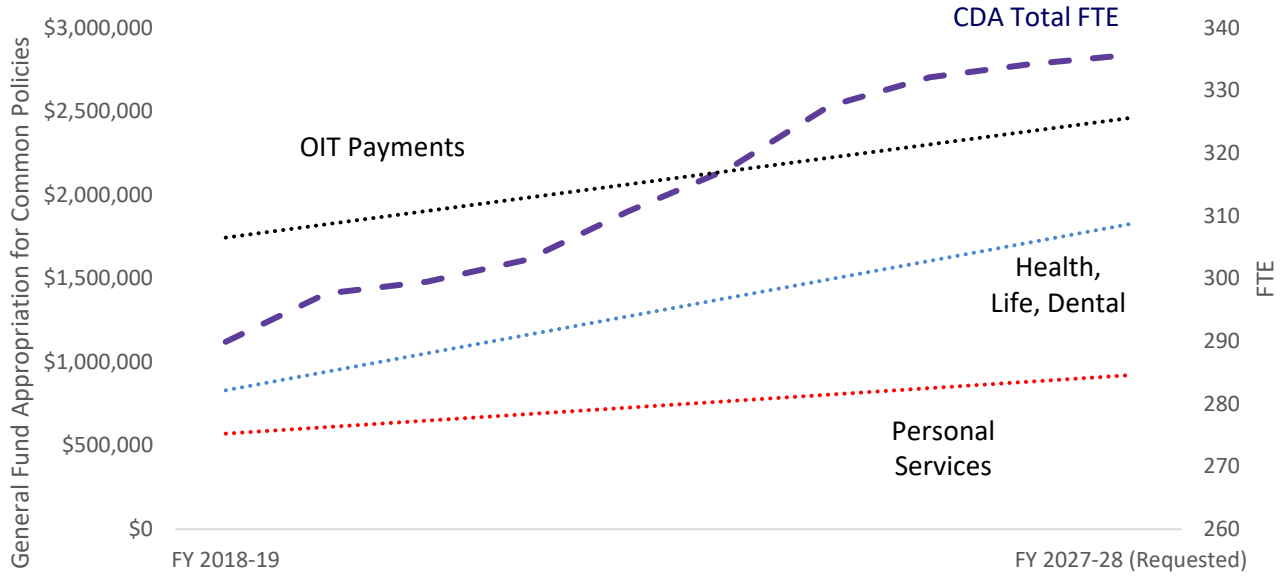
General Factors Driving the Budget

The JBC implemented the Department's Long Bill reorganization to take effect in 2026-27. This makes it challenging for JBC staff to compare apples to apples in their budget pre- and post-reorganization budgets because line items, subdivisions, and divisions were moved, broken out, and removed. Thus, staff prioritized offering the committee a general overview of their budget makeup, revenues and expenditures.

General Fund

General Fund—appropriations totaling $18.4 million in 2026-27--mostly pays for personnel-related costs, common policies, and other core administrative functions. The Commissioner's Office 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 for salaries and common policy line items. FTE has grown considerably in this department since 2018-19, leading to various increased administrative costs (shown below).

Inflation-adjusted General Fund appropriations have risen in OIT payments, Health Life Dental, and Personal Services.

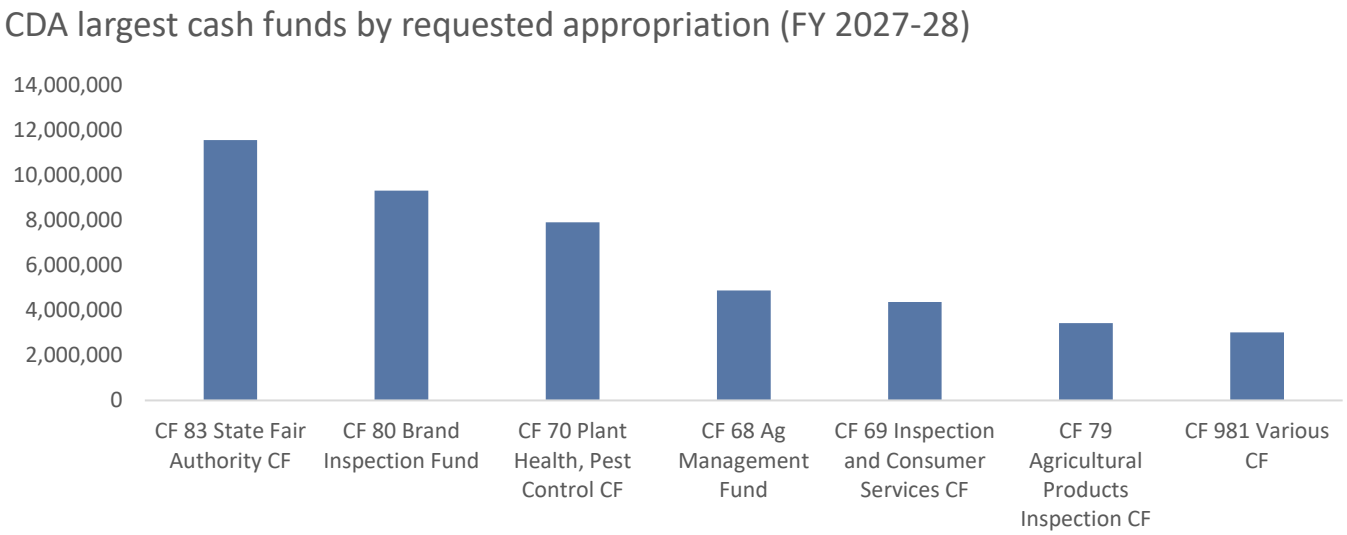


The new Long Bill structure organizes appropriations by actual divisional responsibility, with six other divisions—Conservation Services, Animal Health, Agricultural Markets, Inspection and Consumer Services, Animal Welfare, Plant Industry, and State Fair—receiving the remaining balance of General Fund appropriations.

There are a few small General Fund appropriations which fund initiatives and programs enacted by the legislature over the years, including some grant programs, payments to local districts, and workforce development programs.

Cash Funds

The Department has a handful of notable cash funds (details on their largest cash funds provided below). These funds are often fees-based, and the Department will sometimes make requests for cash fund spending authority from these funds. Indeed, for FY 2027-28, two of their three requests are for cash fund spending authority; one of which is in the State Fair Authority Cash Fund, the other is in the Pet Animal Care Facilities Act Cash Fund[1].



The State Fair Division manages the largest cash fund within the CDA[2]. The State Fair Authority's cash fund, appropriated at $11.6 million in FY 2026-27, is supported by event-generated income, sponsorships, and a small portion of interest earnings from the Unclaimed Property Tourism Promotion Trust Fund (UPTPTF) [3]. The State Fair Division has held enterprise authority since 1997[4]; 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 its grounds. The Department reported that revenues in the State Fair Cash Fund have been increasing consistently due to non-fair activities, which contributed to their justification for the R3 request this year.

The Agricultural Management Fund (AMF)[5] is a notable cash fund for its historically growing balance and the 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. The Department uses this fund for discretionary purposes allowable by statute, as well as to prop up other cash funds and programs throughout the Department through a process called revenue transfers.

Regulatory divisions, including Inspection and Consumer Services, Brand Inspection, Plant Health, and Pest Control, are mostly cash-funded, based on fee revenue. The Pet Animal Care and Facility Fund was appropriated $904,690 in FY 2026-27, and is relevant for the Department's R2 request in the coming budget year.

[1] You see different amounts in this graph than the previous cash funds table because multiple small dollar value and informational funds we combined for ease of reporting in the cash funds table.
[2] Pursuant to C.R.S., 35-65-107.
[3] Pursuant to C.R.S., 38-13-801.5.
[4] Pursuant to C.R.S., 35-65-405(1).
[5] 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 2026-27 Appropriation						
HB 26-1410 (Long Bill)	$78,305,667	$18,429,238	$51,932,263	$3,132,026	$4,812,140	334.2
Other Legislation	-461,617	0	-461,617	0	0	0.0
Total	$77,844,050	$18,429,238	$51,470,646	$3,132,026	$4,812,140	334.2
FY 2027-28 Requested Appropriation						
FY 2026-27 Appropriation	$77,844,050	$18,429,238	$51,470,646	$3,132,026	$4,812,140	334.2
R1 Conservation division reduction	-522,500	-522,500	0	0	0	0.0
R2 Pet care act FTE and operations	247,560	0	247,560	0	0	1.0
R3 State fair spending authority	500,000	0	500,000	0	0	0.0
Employee compensation common policies	2,052,710	1,791,152	402,382	0	-140,824	0.0
Operating common policies	306,001	52,054	224,647	17,869	11,431	0.0
Technical adjustments	-5,139	-39	-3,182	-1,139	-779	0.5
Total	$80,422,682	$19,749,905	$52,842,053	$3,148,756	$4,681,968	335.7
Increase/-Decrease	$2,578,632	$1,320,667	$1,371,407	$16,730	-$130,172	1.5
Percentage Change	3.3%	7.2%	2.7%	0.5%	-2.7%	0.4%

Changes are assumed to be ongoing unless otherwise noted.

R1 Conservation division reduction: This request is to reduce General Fund appropriations for the Noxious Weed Program and eliminate appropriations for an unrelated concluded project. The Department expects to support noxious weed grants through in-kind and educational services, as well as external funding opportunities though securing those funds is not guaranteed.

Year 1: The requested appropriation reduction is $522,500 General Fund.

R2 Pet care act FTE and operations: This request is for additional cash fund spending authority from the Pet Animal Care and Facility Fund. The Department indicates that rising operational costs due to inflation have forced them to prioritize essential software costs over FTE, leading to the program being understaffed. Recent legislation authorized the Department to raise fees—a process they are considering regardless of this request.

Year 1: The request is for $247,560 of cash fund spending authority and 1.0 FTE.

Year 2: The request is for $248,936 of cash fund spending authority.

R3 State Fair spending authority: This request is for increased spending authority from the State Fair Cash Fund. A part of this will go towards physical security equipment, a part will go towards facility maintenance, and a part will increase entertainment offerings at the fair.

Year 1: The request is for $500,000 cash fund spending authority.

Employee compensation common policies: The request includes a net increase of $2.1 million 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
Health, life, and dental	$1,179,706	$1,316,129	-$30,073	$0	-$106,350	0.0
Step plan	683,517	218,791	438,102	0	26,624	0.0
Salary survey	496,762	176,180	294,028	0	26,554	0.0
Unfunded liability amortization payments	-268,293	56,599	-241,511	0	-83,381	0.0
PERA direct distribution	-19,551	20,030	-39,581	0	0	0.0
Paid family and medical leave insurance	-11,436	2,706	-10,501	0	-3,641	0.0
Shift differential	-6,209	296	-6,448	0	-57	0.0
Short-term disability	-1,786	421	-1,634	0	-573	0.0
Total	$2,052,710	$1,791,152	$402,382	$0	-$140,824	0.0

Operating common policies: The request includes a net increase of $306,001 for operating common policies.

Operating common policies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Departmental indirect cost adjustment	$235,512	$0	$205,734	$17,869	$11,909	0.0
Risk management & property	133,569	80,970	52,599	0	0	0.0
Legal services	12,429	3,620	8,809	0	0	0.0
NP Statewide training system	9,962	0	9,962	0	0	0.0
NP DPA Personnel Board	9,077	0	9,077	0	0	0.0
Administrative law judge services	401	0	401	0	0	0.0
Workers' compensation	-49,896	-9,869	-40,027	0	0	0.0
Vehicle lease payments	-43,725	-21,804	-21,443	0	-478	0.0
Digital trunked radios	-1,328	-863	-465	0	0	0.0
Total	$306,001	$52,054	$224,647	$17,869	$11,431	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	Reapprop. Funds	Federal Funds	FTE
NP IT accessibility	$110,043	$0	$110,043	$0	$0	0.0
NP State accounting system (CORE) staff	14,027	4,137	8,782	0	1,108	0.0
NP SB24-205 AI compliance	11,108	11,108	0	0	0	0.0
NP SB24-205 AI compliance	7,495	4,761	2,734	0	0	0.0
NP Statewide enable AI	3,761	2,389	1,372	0	0	0.0
NP IT operating offset	-80,326	-51,039	-29,287	0	0	0.0
NP IT efficiencies	-24,323	-15,455	-8,868	0	0	0.0
Total	$41,785	-$44,099	$84,776	$0	$1,108	0.0

Technical adjustments: The request includes two minor technical adjustments for leased space and the Department's accounting system costs.

Technical adjustments

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Leased space technical correction	2,638	0	2,638	0	0	0.5
CORE Operations technical adjustment	-7,777	-39	-5,820	-1,139	-779	0.0
Total	-$5,139	-$39	-$3,182	-$1,139	-$779	0.5

Issue: Update on Agricultural Management Fund

This issue brief provides the Committee with a status update on the one-time and ongoing General Fund reductions approved for FY 2026-27 that were offset using the Agriculture Management Fund (AMF).

Summary

- During FY 2026-27 figure setting, the Long Bill appropriated $780,000 in Agricultural Management Fund (AMF) to offset General Fund appropriations, including $457,000 on an ongoing basis.
    - **Upcoming Appropriation Adjustment:** Staff will need to bring forward a recommendation during figure setting to address a technical accounting issue in how this reduction was implemented. **Consequently, General Fund appropriations for the Department should be $457,000 lower than what shows up in the request**.
- This budget action was supported by staff analysis demonstrating a healthy and growing fund balance, enabling the state to reduce General Fund without adversely impacting Department operations or FTE.
- In preparing for FY 2027-28, staff reassessed fund solvency and consulted with the Department regarding the sustainability of this arrangement and any downstream impacts on programmatic planning.
- Staff concludes the fund balance remains strong and could potentially support additional General Fund balancing options should budgetary conditions require.
- Staff cautions that AMF revenue is dependent on factors outside the legislature's control, and important for core Department operations. Thus, staff will continue monitoring revenues, expenditures, and balance projections closely, to ensure the committee and department continue to strike a sustainable balance for its usage.

Discussion

Background

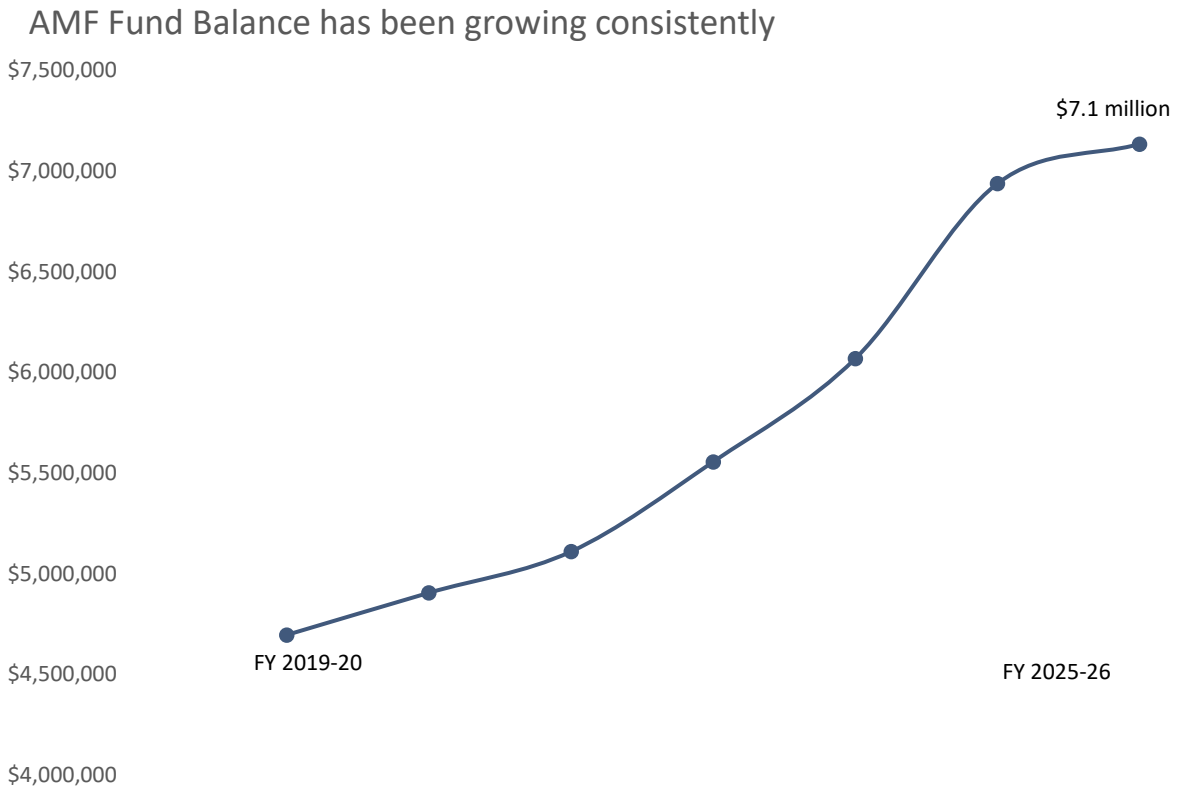
The Agricultural Management Fund was created by H.B. 08-1399, which authorized the transfer of the interest earned on the Unclaimed Property Tourism Promotion Trust Fund (UPTPTF) to the AMF starting in FY 2008-09. Statute allocates 65.0 percent of the interest from the UPTPF to the Agriculture Management Fund to be used for agricultural purposes and staff[6].

By statute, money in this fund is subject to annual appropriation, and unexpended balances roll forward and remain available to the Commissioner for the subsequent fiscal year. The Department utilizes spending authority in the "Agriculture Management Fund" line item to support statutory programs at the Commissioner's discretion. In addition, the Department initiates revenue transfers at the start of each fiscal year to support other cash funds and programs that lacked sufficient revenue to fully cover their authorized spending that year. During FY 2026-27 figure setting, the JBC requested that the Department detail these inter-fund transfers and the expenditures in its annual AMF Request for Information (RFI).

[6] Pursuant to C.R.S., 38-13-801.5

Fund Trends

Revenue into this fund has routinely exceeded expenditures, driving steady year-over-year growth in the fund balance. This revenue growth stems from sustained growth in the Unclaimed Property Tourism Promotion Trust Fund (UPTPTF) following the enactment of the Revised Uniform Unclaimed Property Act (RUUPA), coupled with an extended period of high interest rates.



However, these underlying drivers also make out-year projections inherently difficult: interest rates fluctuate with broader economic conditions, and unclaimed assets in the UPTPTF remain subject to claims by property owners at any time. While acknowledging these forecasting constraints, JBC staff correctly anticipated that revenue would continue to rise in the near term--supporting what appears to be a sustainable budget reduction with no programmatic disruption.

Using a forecasting model that incorporates current interest rates, expenditure data from the CDA's RFI, historical projection variances, and the UPTPTF fund balance, staff projected the FY 2025-26 AMF ending balance within 0.3 percent of actuals. While this represents only a single data point during a period when interest rates and trust fund balances were relatively stable, staff is cautiously optimistic in their ability to model the fund balance; at least enough for the Committee's purposes. This provides the JBC with an evidence-based foundation should it consider using the fund for further General Fund balancing without impairing Department operations.

Furthermore, with a reserve balance of $7.1 million, the fund offers a sufficient fiscal cushion to absorb potential forecast variance. Staff underscores the importance of continued modeling, ongoing balance monitoring, and regular consultation with the Department regarding potential expenditure shifts.

Conclusion

Based on prior analysis[7] updated with recent actuals and conversations with the Department, staff concludes that the ongoing AMF-supported reductions remain sustainable and even believes additional General Fund reductions are feasible. However, staff emphasizes the importance of ongoing coordination with the Department regarding its expenditure projections alongside active monitoring of how economic factors influence AMF revenues.

[7] Please refer to the staff briefing about the CDA from FY 2026-27 to read a more in-depth analysis about the AMF, and further context about how many of these conclusions were reached.

Issue: Mountain Pine Beetle Biocontrol

The JBC and General Assembly approved supplemental funding in 2026 to enable the Palisade Insectary to begin a biocontrol effort to combat a growing threat posed by the Mountain Pine Beetle (MPB). The JBC also created an RFI for the Department to report on the progress of this project. This issue brief provides the Committee with some of that information, and opens the door for them to ask questions of the Department during the hearing process.

Summary

1. Staff provides brief refresher on the nature of the growing Mountain Pine Beetle (MPB) infestation.
2. The Governor's letter to the JBC includes a funding placeholder for the Mountain Pine Beetle task force recommendations, but does not specify the exact priorities or amount of funding[8].
3. The key point of this pilot research project is to determine whether full-scale implementation is effective at achieving the ultimate goal of the MPB task force: developing strategies to mitigate the MPB infestation.
    a. Therefore, staff recommends the Committee request the Department speak about the long-term feasibility, operational timeline, and full cost of scaled implementation to inform future decisions.
4. The Department is in the early stages of this pilot, but has established testing sites, collected baseline population and tree health data, and successfully reared an initial cohort of natural enemies.

Background

Mountain pine beetles (MPB) are native to Colorado's forest ecosystems. Aerial surveys conducted by the U.S. Forest Service[9] raised red flags for the state, indicating that forest damage increased substantially in 2025. Reports[10] released in the summer of 2026 have shown that MPB damage in the front range expanded even further.

This recent proliferation of MPC is largely attributable to changing climate conditions that place greater stress on pine forests while simultaneously improving overwintering and reproductive conditions for the beetles. However, staff notes that MPB infestations of ponderosa pine have been evident for several years, with the Colorado State Forest Service and other sources reporting growing populations since 2022[11].

[8] Governor's budget letter, attachment 3 page 3
[9] https://usfs.maps.arcgis.com/apps/webappviewer/index.html?id=64880247bd374f939a42ac38589df5c9
[10] https://warnercnr.source.colostate.edu/report-bark-beetle-outbreaks-expand/
[11] https://csfs.colostate.edu/forest-management/common-forest-insects-diseases/mountain-pine-beetle/
https://www.jeffco.us/2738/Mountain-Pine-Beetle
https://www.fs.usda.gov/foresthealth/docs/fidls/FIDL-01-WesternPineBeetle.pdf

In response, the General Assembly approved a biocontrol response pilot program through the Colorado Insectary, where the strategy is to rear predatory beetles to test the feasibility of this as a mitigation method. This project has been underway since the Spring of 2026, and the CDA submitted an update on this project with their FY 2027-28 budget request.

MPB Task Force and Governor's Letter

By executive order, the Governor established the Mountain Pine Beetle (MPB) task force in late 2025. The task force meets regularly and released an updated list of recommendations following its November 2, 2026 meeting[12].

One of its stated priorities is to "Aggressively pursue opportunities to advance or use relevant research or capacity to impede beetle spread, including research and scaling production of natural predators conducted by the Colorado State Insectary."

Because the Governor's office also included an unspecified funding placeholder to fund task force recommendations, staff believes there may be preliminary conversations happening to expand components of this program.

Budgetary considerations

Staff agrees that an ongoing mountain pine beetle epidemic could reasonably exert pressure on the state budget and the wider economy. Direct fiscal impacts may include future budget requests for coordinated suppression and mitigation efforts. Indirect, though much harder to quantify, consequences might include heightened wildfire risk from increased tree mortality, cascading safety and insurance liabilities, and disruptions to outdoor recreation and tourism.

Staff has been involved in ongoing discussions with the project team, but still believes this hearing cycle is a good opportunity for the Department to inform the Committee about feasibility, timeline, and cost of scaling this project. JBC staff offers some sample questions that the Department could speak to during their hearing:

- Can this biological control method effectively mitigate MPB populations at a scale large enough to limit the infestation?
  - If believed to be possible, how long would it take to reach operational scale?
- How many natural enemies are needed to implement this response on the total number of infested acres in the state? How many generations of rearing would that require?
- What are the total anticipated state costs required for implementation of a scaled, efficient, and effective biocontrol response?

Estimates to these questions are essential for the Joint Budget Committee and the General Assembly to evaluate whether this pilot represents a viable long-term investment. Staff acknowledges, however, that definitive answers may not yet be available given the emergent nature of this research. If that is the case, the Department should at least attempt to provide a projected timeline and whatever applied updates are currently possible:

- When can the state expect sufficient data to make an informed assessment of the program's efficacy?

[12] Updated MPB Task Force 2026 recommendation list: version 2

- What are the key findings thus far in terms of widespread applicability of this approach?
- What key resources would be required to implement this on a wider scale, if that time ever comes?

As noted in staff's prior issue brief, the Agriculture Management Fund (AMF) maintains a healthy reserve balance. If early data suggests this approach is biologically viable and strategically effective, but implementation remains constrained by limited resources, the Committee may wish to consider whether allocation of additional available resources is warranted.

Request for Information

Project Objectives

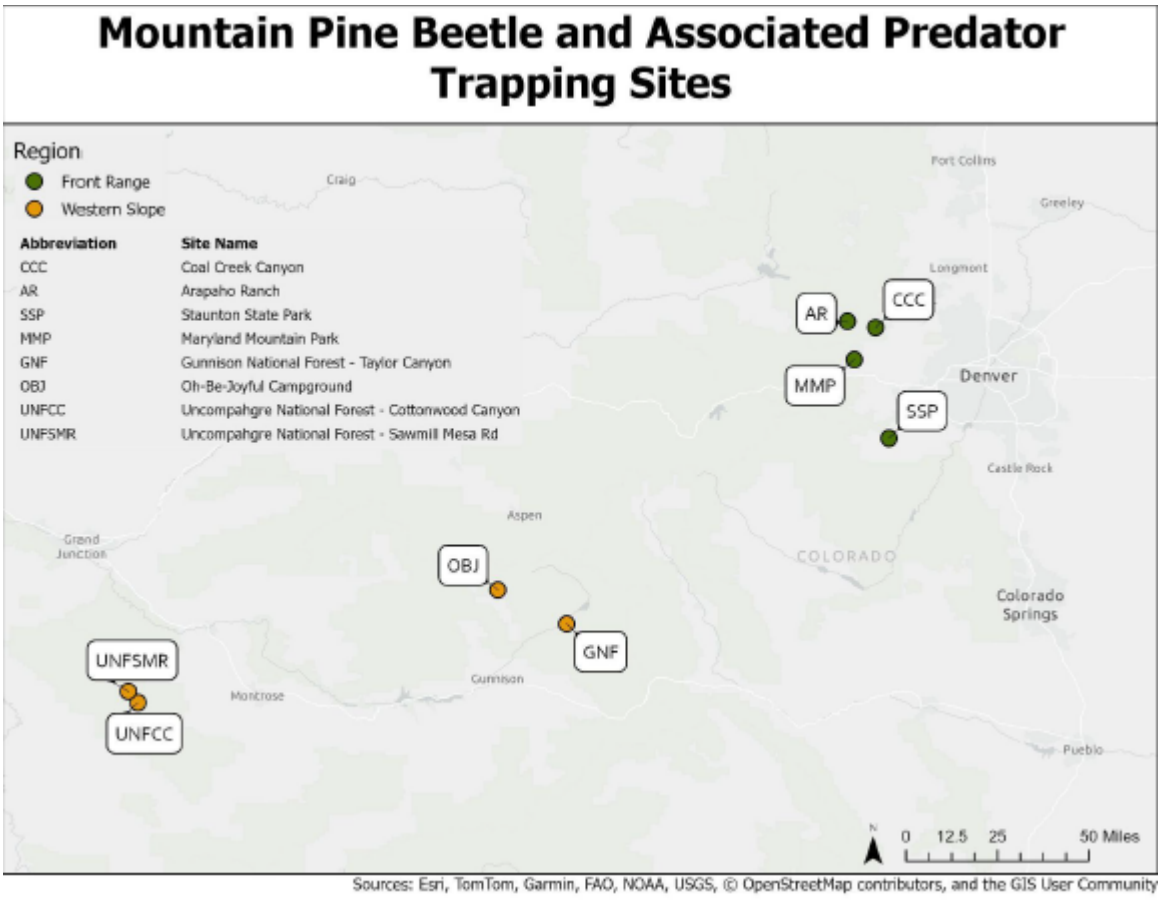
The program has three primary objectives:

1. Monitor MPB populations to track infestation progression, tree health, and assess the presence of natural enemies.
2. Analyze the composition, abundance, phenology[13], and responses to signaling chemicals of the natural enemies to the MPB.
3. Mass-rear natural enemies of MPB to use for augmentative biocontrol releases.

Progress on Objective 1: Monitor MPB populations

The team established eight monitoring sites—four on the front range in ponderosa pine forests, and four on the western slope in mixed ponderosa and lodgepole forests (see map below). They mapped tree size, health and location in each site, and then they set up traps to capture MPB and other bark beetles, with the capturing methodology designed to collect data about seasonal MPB flight patterns.

[13] Phenology means the seasonal timing of developmental events, including dates when the natural enemies appear in the field.



Progress on Objective 2: Analyze natural enemy populations

The team captured several different types of natural enemy species, most notably the *Thanasimus undatulus*, which the team colloquially calls “Thunda” (see image below). The team learned about which pheromones are most effective at capturing the natural enemy species, alerting them to their possible effectiveness at reducing MPB populations. The team added that they retained unidentified specimens, which they believe includes additional natural enemies of the MPB. The team collected 26 females and 4 males of *T. undatulus*.



Progress on Objective 3: Mass-rear the collected natural enemies

All but two of the female *T. undatulus* survived and laid an average of 27 eggs. The team has identified a development timeline of 8 to 10 months between laying and adulthood.

Live adults caught through trapping	30 (26 females)
Total number of eggs laid	645
Total number of larvae hatched	307

The team also indicated that they have done many outreach and educational events related to this project.

Project goals for 2026-27

The research team identified the following research questions for FY 2026-27:

- Are mountain pine beetles impacted by biocontrol releases?
- Can bark beetle pheromones, conifer-derived compounds, and other semiochemicals be utilized to manipulate naturally occurring predator populations to enhance MPB suppression.
- To what extent can *T. undatulus* production be increased within laboratory cultures?
- Are there differences in predator composition between sites on the Front Range and the Western Slope?
- Aside from the targeted MPBs, what else do potential biocontrol agents feed on (what are potential non-target impacts)?
- Which forestry management practices actively support populations of natural MPB predators, and how can these practices be emphasized within an Integrated Pest Management (IPM) framework?
- Does the widely used MPB repellent compound, verbenone, attract or repel natural predators?
- What is the impact of natural predators on MPB populations and what is the quantified economic value (cost savings) provided by naturally occurring biological control?
- Are there ecological settings in which biocontrol for MPB is more effective than in others?

Budget Reduction Options

The Executive budget request includes a reduction of $522,500 General Fund. This issue brief reviews that proposal and additional options identified by staff.

Summary

The Department of Agriculture represents 0.1 percent of total state General Fund appropriations in FY 2026-27. The Executive budget request includes proposed General Fund reductions of $522,500, representing 2.8 percent of the General Fund appropriations in this section of the budget. Combined with other adjustments across the Department, total General Fund appropriations are requested to increase by 7.2 percent.

Recommendation

Staff recommends that the Department discuss the Executive request and staff options during its budget hearing, with a particular focus on the Agriculture Management Fund (AMF). The General Assembly utilized the AMF to offset $780,000 in General Fund for FY 2026-27, with $457,000 ongoing. While this increases pressure on the fund, JBC staff analysis indicated that this reduction was sustainable. The accuracy of staff analysis will not be confirmed or disproven until FY 2026-27 actuals are released.

Staff recommends the Department address this during the hearing—specifically whether it agrees with staff's analysis, how these changes affect future planning, and their position on whether additional reductions would be feasible if needed. Furthermore, staff recommends the JBC reconsider other reduction options offered but not previously adopted by the Committee.

Discussion

Funding History FY 2018-19 to FY 2026-27

The Department of Agriculture represents 0.1 percent of total state General Fund appropriations in FY 2026-27. As reflected in the table below, General Fund in this section of the budget has increased by 18.1 percent since FY 2018-19 after adjusting for inflation. This is more than the statewide increase of 13.7 percent over the same period.[14] However, staff notes that significant ongoing General Fund reductions enacted in FY 2026-27 lowered the Department's cumulative growth from 42.3 percent (as of FY 2025-26) down to 18.1 percent.

[14] Fiscal year 2018-19 appropriations are adjusted for inflation, calculated based on the Legislative Council Staff September 2026 forecast, which reflects an increase in the Denver-Aurora-Lakewood consumer price index of 34.0 percent between FY 2018-19 and FY 2026-27.

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

Fund	FY 2018-19 Nominal	FY 2018-19 Adjusted	FY 2026-27	$ Change from FY 2018-19 Adjusted	% Change from FY 2018-19 Adjusted
General Fund	$11,107,420	$15,604,944	$18,429,238	$2,824,294	18.1%
Total Funds	$51,592,874	$72,483,433	$77,844,050	$5,360,617	7.4%

This increase in General Funding is due to increasing FTE and associated costs in the department over the same time period, as shown in the chart on page number 7.

Budget Requests for General Fund Relief

The Department's budget request includes a proposal for General Fund relief totaling $522,500.

Budget Requests for General Fund Relief

Option	General Fund	Other Funds	Bill? Y/N	Description
Expenditure Reductions				
R1 Conservation division reduction	-$522,500	$0	N	This request is to reduce General Fund appropriations for the Noxious Weed Program and eliminate appropriations for a concluded project. The Department expects to support noxious weed grants through external funding opportunities, though securing those funds is not guaranteed.
Net General Fund Relief	-$522,000			

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 percent to the sections of the budget covered in this briefing would require a reduction of almost $1 million

Additional Options for General Fund Relief

Option	General Fund	Other Funds	Bill? Y/N	Description
Revenue Enhancements				
One-time transfer from AMF	$715,012	-$715,012	N	Transfer 10% of the existing fund balance.
Subtotal - Revenue	$715,012	-$715,012		
Expenditure Reductions				
Reduce appropriation for climate resilience grants	-$300,000	0	N	Eliminate funding the program, augmenting a 2026 decision to reduce funding by $200,000. This appropriation was established based on fiscal note for SB 23-092.
Utilize AMF to further reduce General Fund	-$357,506	$357,506		Take 5% of the AMF balance and reduce General Fund appropriations by that number.
Subtotal - Expenditures	-$657,506	$357,506		

Option	General Fund	Other Funds	Bill? Y/N	Description
Net General Fund Relief	$1,372,518			

Revenue Enhancements

One-time transfer from the Agriculture Management Fund

Description: Transfer $357,506, an amount equal to 5% of the FY 2026-27 fund balance, from the AMF to the General Fund. This number may be scaled up or down according to the budget situation relative to risk tolerance.

Key Considerations: This transfer may reduce the level of flexibility the Commissioner has to pay for programs, projects, or emergencies. However, responsible use of this fund for budget balancing should not immediately affect the Department's operations.

Additional background: The JBC and General Assembly adopted this budget-balancing option in both FY 2025-26 and FY 2026-27, with the latter including an ongoing General Fund reduction offset by the AMF. Supported by strong revenues, the fund balance remains healthy and could serve as a viable balancing tool again if necessary. However, staff cautions that continuing to increase ongoing appropriations could eventually require General Fund backfills if revenue growth slows or reverses.

Expenditure Reductions

Eliminate appropriation for climate resilience grants

Description: This budget option would eliminate funding for climate resilience grants.

Key Considerations: Long Bill footnote 5 outlines the General Assembly's intent that $300,000 General Fund in the Conservation Services Division line item be used for climate resilience grants. The JBC reduced the original $500,000 to $300,000 in FY 2026-27 for budget balancing.

Additional background: The Agricultural Drought and Climate Resistance Office was established under H.B. 21-1242, with FY 2026 marking its third 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.

Ongoing General Fund reduction, replaced by Agriculture Management Fund

Description: Reduce General Fund appropriations by $357,506, an amount equal to 5% of the FY 2026-27 AMF fund balance, and increase AMF spending authority by the same amount.

Key Considerations: Similar key considerations as above, although staff went with a more conservative number for an ongoing reduction.

Additional background: See additional background above.

Footnotes and Requests for Information

Update on Long Bill Footnotes

The General Assembly includes footnotes in the Long Bill to:

1. set forth purposes, conditions, or limitations;
2. explain assumptions; or
3. 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 2026-27 Long Bill (https://leg.colorado.gov/bills/hb26-1410).

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. **This footnote is no longer relevant and should be removed during this budget cycle.**

2 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.

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

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

4 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.

5 Department of Agriculture, Agricultural Services, Conservation Services Division -- It is the General Assembly's intent that $300,000 General Fund of this appropriation be disbursed for grants for renewable energy, energy efficiency, and climate resilience projects. This appropriation remains available until the close of the 2027-28 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 $300,000 General Fund appropriated towards renewable energy and energy efficiency project grants.

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 FY 2026-27 Legislative Requests for Information on the General Assembly website.

Department of Agriculture Requests

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

Comment: The Department submitted its response on November 3, 2026. In FY 2025-26 the department expended 1.3 million on State Fair facilities maintenance. For FY 2026-27, the Department anticipates spending $1.4 million towards State Fair maintenance.

2 Department of Agriculture, Agricultural Markets Division, Agricultural Markets, Program Costs – The Department is requested to provide on November 1, 2026, a report on the development of climate and drought-smart agricultural markets for Colorado producers. This report should include the number of producers and acreage in the STAR Plus program, the estimated number of businesses 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 November 3, 2026.

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

Comment: The Department submitted its response on November 3, 2026. They received 60 climate resilience applications in FY 2026, funding 24 projects worth $605,670. Staff visited and learned about some of these projects after recommending a reduction in the General Fund appropriation during the FY 2026-27 budget cycle.

4 Department of Agriculture, Commissioner's Office, Agriculture Management Fund – The Department is requested to provide, by November 1, 2026, a report on its FY 2025-26 expenditures and anticipated FY 2026-27 expenditures from the Agriculture Management Fund line item in the Commissioner's Office section of the Department's Long Bill. The report should detail expenditures by project, grant, loan, and/or program. The Department is also requested to provide, by November 1, 2026, a report including the total amount, date, and purpose of any revenue transfers from the Agriculture Management Fund to other areas of the Department for FY 2025-26 that were not included in the previous RFI, as well as completed or anticipated transfers in FY 2026-27.

Comment: The Department submitted its response on November 3, 2026. Staff used these numbers to inform their analysis and recommendations to the committee about the AMF. The new addition—information about revenue transfers—has allowed staff to have a relatively complete picture of the fund and its outlook.

5 Department of Agriculture, Conservation Services Division, Mountain Pine Beetle Biocontrol Response – The Department is requested to provide, by November 1, 2026, a report on the development and implementation of the augmentative biological control program for mountain pine beetle (MPB) at the Palisade Insectary. The report should include a detailed accounting of FY 2025-26 expenditures and anticipated FY 2026-27 expenditures, including personnel, laboratory and field operations, travel, and supplies, as well as a description of program activities, including site selection, status of rearing, and the (anticipated) release of biological control agents, and coordination with land managers. The report is also requested to include measurable outcomes and performance metrics, including updated baseline conditions, monitoring methodologies, and observed or anticipated impacts on MPB populations and tree survival.

Comment: The Department submitted its response on November 3, 2026. The numbers are reported on in staff's issue brief on the MPB, and staff received further information from the project team about this question. Initial reports are optimistic, both that rearing natural enemies in a lab are possible, and that it may be an effective way to limit the spread of MPB.

Department Annual Performance Report

Departments must publish an **Annual Performance Report**[15] 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**[16] for the *current fiscal year* to the Joint Budget Committee and the relevant Joint Committee of Reference by July 1 of each year.

Per statute[17], 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.

[15] Section 2-7-205, C.R.S.
[16] Section 2-7-204 (3)(a), C.R.S.
[17] 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 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
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	3,123,641	3,278,835	3,087,932	3,138,520	*
FTE	22.0	22.0	17.5	17.5	
General Fund	1,080,068	1,285,901	467,693	490,668	
Cash Funds	0	0	390,000	399,050	
Reappropriated Funds	2,043,573	1,992,535	2,111,055	2,128,924	
Federal Funds	0	399	119,184	119,878	
Health, Life, and Dental	4,152,518	4,671,683	5,793,048	6,972,754	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,495,310	1,426,640	911,411	2,227,540	
Cash Funds	2,657,208	3,245,043	4,423,088	4,393,015	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	458,549	352,199	
Short-term Disability	39,807	19,393	20,910	19,124	
FTE	0.0	0.0	0.0	0.0	
General Fund	14,219	6,613	6,772	7,193	
Cash Funds	25,588	12,780	12,476	10,842	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	1,662	1,089	

Appendix A: Numbers Pages

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
Paid Family and Medical Leave Insurance	121,098	123,533	134,375	122,939	
FTE	0.0	0.0	0.0	0.0	
General Fund	42,491	42,517	43,534	46,240	
Cash Funds	78,607	81,016	80,202	69,701	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	10,639	6,998	
Unfunded Liability Amortization Equalization Disbursement Payments	2,665,866	2,757,083	2,988,080	2,719,787	
FTE	0.0	0.0	0.0	0.0	
General Fund	944,247	944,860	967,430	1,024,029	
Cash Funds	1,721,619	1,812,223	1,782,266	1,540,755	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	238,384	155,003	

Appendix A: Numbers Pages

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
PERA Direct Disbursement	505,273	515,620	544,997	525,446	
FTE	0.0	0.0	0.0	0.0	
General Fund	213,061	169,252	177,806	197,836	
Cash Funds	292,212	346,368	367,191	327,610	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Salary Survey	809,860	734,531	9,050	496,762	
FTE	0.0	0.0	0.0	0.0	
General Fund	271,781	259,553	0	176,180	
Cash Funds	538,079	474,978	9,050	294,028	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	26,554	
Step Pay	1,487,458	134,028	366,931	683,517	
FTE	0.0	0.0	0.0	0.0	
General Fund	531,162	40,367	81,071	218,791	
Cash Funds	956,296	93,661	268,507	438,102	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	17,353	26,624	
Shift Differential	1,139	0	61,797	55,588	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,139	0	255	551	
Cash Funds	0	0	61,485	55,037	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	57	0	

Appendix A: Numbers Pages

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
Temporary Employees Related to Authorized Leave	37,685	0	0	0	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	37,685	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Workers' Compensation	299,675	264,452	379,680	329,784	
FTE	0.0	0.0	0.0	0.0	
General Fund	59,270	48,270	69,302	59,433	
Cash Funds	240,405	216,182	310,378	270,351	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	458,329	310,403	412,255	324,755	*
FTE	0.0	0.0	0.0	0.0	
General Fund	214,399	74,833	162,885	75,385	
Cash Funds	0	0	0	0	
Reappropriated Funds	243,930	235,570	248,420	248,420	
Federal Funds	0	0	950	950	
IT Accessibility	346,062	921,427	101,605	98,848	
FTE	0.0	0.0	0.5	1.0	
General Fund	153,875	878,099	0	0	
Cash Funds	192,187	43,328	101,605	98,848	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
Legal Services	1,002,618	1,008,643	1,240,422	1,252,851	
FTE	0.0	0.0	0.0	0.0	
General Fund	291,521	307,247	361,064	364,684	
Cash Funds	711,097	701,396	879,358	888,167	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Digital Trunk Radio Payments	27,984	18,120	21,475	20,147	
FTE	0.0	0.0	0.0	0.0	
General Fund	18,190	11,779	13,960	13,097	
Cash Funds	9,794	6,341	7,515	7,050	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Administrative Law Judge Services	704	10,835	5,492	14,970	*
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	704	10,835	5,492	14,970	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Payment to Risk Management and Property Funds	418,801	520,432	197,819	331,388	
FTE	0.0	0.0	0.0	0.0	
General Fund	253,906	315,512	119,928	200,898	
Cash Funds	164,895	204,920	77,891	130,490	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
Annual Depreciation- Lease Equivalent Payment	461,617	461,617	0	0	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	461,617	461,617	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Vehicle Lease Payments	405,152	473,322	644,529	600,804	
FTE	0.0	0.0	0.0	0.0	
General Fund	188,728	247,288	321,412	299,608	
Cash Funds	216,424	226,034	316,075	294,632	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	7,042	6,564	
Information Technology Asset Maintenance	42,041	42,041	42,041	52,003	*
FTE	0.0	0.0	0.0	0.0	
General Fund	42,041	42,041	42,041	42,041	
Cash Funds	0	0	0	9,962	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Leased Space	19,204	19,204	19,301	24,696	
FTE	0.0	0.0	0.0	0.0	
General Fund	19,204	0	0	0	
Cash Funds	0	19,204	19,301	24,696	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
Office Consolidation COP	529,063	524,594	529,063	529,063	
FTE	0.0	0.0	0.0	0.0	
General Fund	529,063	0	0	0	
Cash Funds	0	524,594	529,063	529,063	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
CORE Operations	42,721	34,321	155,440	147,663	
FTE	0.0	0.0	0.0	0.0	
General Fund	5,827	4,681	22,764	22,725	
Cash Funds	32,257	25,915	116,097	110,277	
Reappropriated Funds	4,637	3,725	15,800	14,661	
Federal Funds	0	0	779	0	
Agrivoltaic Grants	487,667	298,515	0	0	
FTE	0.0	0.0	0.0	0.0	
General Fund	487,667	298,515	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
Payments to OIT	3,118,573	2,937,852	3,413,810	3,413,810	
FTE	0.0	0.0	0.0	0.0	
General Fund	2,191,824	2,099,414	2,138,189	2,138,189	
Cash Funds	926,749	838,438	1,275,621	1,275,621	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Utilities	240,000	240,000	240,000	240,000	
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	
Indirect Cost Assessment	206,322	203,702	204,307	222,895	*
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	206,322	203,702	204,307	222,895	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Agriculture Management Fund	2,562,727	1,703,243	2,048,914	2,048,914	
FTE	2.0	2.0	2.0	2.0	
General Fund	0	0	0	0	
Cash Funds	2,562,727	1,703,243	2,048,914	2,048,914	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
Colorado Wild Horse Project	0	182,606	0	0	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	182,606	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
TOTAL - (1) Commissioner's Office and Administrative Services	23,613,605	22,410,035	22,663,273	24,387,028	7.6%
FTE	24.0	24.0	20.0	20.5	2.5%
General Fund	9,098,993	8,553,382	5,957,517	7,655,088	28.5%
Cash Funds	12,032,472	11,434,424	13,285,882	13,454,076	1.3%
Reappropriated Funds	2,482,140	2,421,830	2,565,275	2,582,005	0.7%
Federal Funds	0	399	854,599	695,859	(18.6%)

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
(2) Animal Health Division					
The Animal Health Division protects the health and well-being of Colorado livestock, including through disease traceability, emergency preparedness, surveillance, and licensing.					
Animal Industry Division	3,838,102	3,300,830	3,443,723	3,463,734	
FTE	24.2	21.0	22.0	22.0	
General Fund	2,824,779	2,573,884	2,762,530	2,781,500	
Cash Funds	532,022	300,844	467,147	467,147	
Reappropriated Funds	0	0	32,751	32,751	
Federal Funds	481,301	426,102	181,295	182,336	
Indirect Cost Assessment	1,654,371	1,456,621	46,181	50,383	*
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	1,129,135	916,069	46,181	50,383	
Reappropriated Funds	0	0	0	0	
Federal Funds	525,236	540,552	0	0	
Plant Industry Division	5,852,571	6,418,996	0	0	
FTE	59.3	58.3	0.0	0.0	
General Fund	470,079	601,710	0	0	
Cash Funds	4,433,520	4,875,525	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	948,972	941,761	0	0	

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	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
Inspection and Consumer Services Division	6,965,149	5,300,874	0	0	
FTE	58.0	47.2	0.0	0.0	
General Fund	1,366,041	1,351,912	0	0	
Cash Funds	4,209,343	3,029,632	0	0	
Reappropriated Funds	84,000	84,000	0	0	
Federal Funds	1,305,765	835,330	0	0	
Conservation Services Division	14,331,304	9,351,135	0	0	
FTE	22.7	27.0	0.0	0.0	
General Fund	1,381,374	2,168,258	0	0	
Cash Funds	1,327,489	2,497,011	0	0	
Reappropriated Funds	719,276	555,129	0	0	
Federal Funds	10,903,165	4,130,737	0	0	
Appropriation to the Noxious Weed Management Fund	700,000	450,000	0	0	*
FTE	0.0	0.0	0.0	0.0	
General Fund	700,000	450,000	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Lease Purchase Lab Equipment	99,360	0	0	0	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	99,360	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
TOTAL - (2) Animal Health Division	33,440,857	26,278,456	3,489,904	3,514,117	0.7%
FTE	164.2	153.5	22.0	22.0	0.0%
General Fund	6,742,273	7,145,764	2,762,530	2,781,500	0.7%
Cash Funds	11,730,869	11,619,081	513,328	517,530	0.8%
Reappropriated Funds	803,276	639,129	32,751	32,751	0.0%
Federal Funds	14,164,439	6,874,482	181,295	182,336	0.6%

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
(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	2,693,029	4,286,650	2,319,542	2,332,617	
FTE	6.4	6.4	6.4	6.4	
General Fund	1,225,285	1,283,386	1,339,358	1,347,400	
Cash Funds	180,749	175,962	32,451	32,451	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,286,995	2,827,302	947,733	952,766	
ARPA Appropriation	3,696,661	0	0	0	
FTE	0.0	0.0	0.0	0.0	
Cash Funds	3,333,150	0	0	0	
Federal Funds	363,511	0	0	0	
ARPA Appropriation	0	941,749	0	0	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	941,749	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Wine Promotion Board	664,764	693,941	575,368	578,053	
FTE	1.5	1.5	1.5	1.5	
General Fund	0	0	0	0	
Cash Funds	664,764	693,941	575,368	578,053	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
Agriculture Workforce Development Program	526,951	528,821	641,661	641,661	
FTE	1.0	1.0	1.0	1.0	
General Fund	329,519	269,285	341,661	341,661	
Cash Funds	197,432	259,536	300,000	300,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Indirect Cost Assessment	4,471	83,270	46,157	49,345	*
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	28,281	27,558	27,978	30,523	
Reappropriated Funds	0	0	0	0	
Federal Funds	(23,810)	55,712	18,179	18,822	
Community Food Access Program	150,738	162,497	172,238	172,238	
FTE	2.0	2.0	2.0	2.0	
General Fund	150,738	162,497	172,238	172,238	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL -	7,736,614	6,696,928	3,754,966	3,773,914	0.5%
FTE	10.9	10.9	10.9	10.9	(0.0%)
General Fund	1,705,542	2,656,917	1,853,257	1,861,299	0.4%
Cash Funds	4,404,376	1,156,997	935,797	941,027	0.6%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	1,626,696	2,883,014	965,912	971,588	0.6%

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
(B) Agricultural Products Inspection					
Program Costs	2,338,053	2,805,876	0	0	
FTE	34.5	34.5	0.0	0.0	
General Fund	138,379	200,000	0	0	
Cash Funds	2,199,674	2,605,876	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Indirect Cost Assessment	158,805	150,586	0	0	*
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	158,805	150,586	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (B) Agricultural Products Inspection	2,496,858	2,956,462	0	0	0.0%
FTE	34.5	34.5	0.0	0.0	0.0%
General Fund	138,379	200,000	0	0	0.0%
Cash Funds	2,358,479	2,756,462	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%
TOTAL - (3) Agricultural Markets Division	10,233,472	9,653,390	3,754,966	3,773,914	0.5%
FTE	45.4	45.4	10.9	10.9	(0.0%)
General Fund	1,843,921	2,856,917	1,853,257	1,861,299	0.4%
Cash Funds	6,762,855	3,913,459	935,797	941,027	0.6%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	1,626,696	2,883,014	965,912	971,588	0.6%

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
(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	5,363,746	5,706,080	6,081,994	6,146,436	
FTE	59.0	59.0	59.0	59.0	
General Fund	0	0	0	0	
Cash Funds	5,363,746	5,706,080	6,081,994	6,146,436	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Alternative Livestock	15,279	15,279	15,355	15,355	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	15,279	15,279	15,355	15,355	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Brand Estray Fund	0	0	40,000	40,000	
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 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request		Request vs. Appropriation
Indirect Cost Assessment	260,974	256,108	281,500	307,111	*	
FTE	0.0	0.0	0.0	0.0		
General Fund	0	0	0	0		
Cash Funds	260,974	256,108	281,500	307,111		
Reappropriated Funds	0	0	0	0		
Federal Funds	0	0	0	0		
TOTAL - (4) Brand Board	5,639,999	5,977,467	6,418,849	6,508,902		1.4%
FTE	59.0	59.0	59.0	59.0		0.0%
General Fund	0	0	0	0		0.0%
Cash Funds	5,639,999	5,977,467	6,418,849	6,508,902		1.4%
Reappropriated Funds	0	0	0	0		0.0%
Federal Funds	0	0	0	0		0.0%

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
(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	9,271,968	9,217,511	10,541,571	11,076,477	*
FTE	26.9	26.9	26.9	26.9	
General Fund	450,000	0	0	0	
Cash Funds	8,821,968	9,217,511	10,541,571	11,076,477	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
FFA and 4H Funding	1,100,000	1,096,598	550,000	550,000	
FTE	0.0	0.0	0.0	0.0	
General Fund	250,000	250,000	250,000	250,000	
Cash Funds	850,000	846,598	300,000	300,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
State Fair Facilities Maintenance	729,492	729,492	429,492	429,492	
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 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
Indirect Cost Assessment	165,837	163,580	164,006	178,927 *	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	165,837	163,580	164,006	178,927	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
TOTAL - (5) Colorado State Fair	11,267,297	11,207,181	11,685,069	12,234,896	4.7%
FTE	26.9	26.9	26.9	26.9	0.0%
General Fund	1,000,000	550,000	550,000	550,000	0.0%
Cash Funds	10,267,297	10,657,181	11,135,069	11,684,896	4.9%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
(6) Conservation Services Division					
This division promotes sustainable agriculture and resource stewardship, and houses the Conservation Board which supports the state's 76 conservation districts.					
Program Costs	525,744	695,201	0	0	
FTE	5.2	6.0	0.0	0.0	
General Fund	525,744	647,185	0	0	
Cash Funds	0	48,016	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Distribution to Soil Conservation Districts	483,767	483,767	0	0	
FTE	0.0	0.0	0.0	0.0	
General Fund	483,767	483,767	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Matching Grants to Districts	783,606	1,498,787	0	0	
FTE	0.0	0.0	0.0	0.0	
General Fund	225,000	225,000	0	0	
Cash Funds	558,606	1,273,787	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
Salinity Control Grants	114,147	120,668	0	0	
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	114,147	120,668	0	0	
SUBTOTAL -	1,907,264	2,798,423	0	0	0.0%
FTE	5.2	6.0	0.0	0.0	0.0%
General Fund	1,234,511	1,355,952	0	0	0.0%
Cash Funds	558,606	1,321,803	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	114,147	120,668	0	0	0.0%

(A) Conservation Services

Conservation Services Division	0	0	6,169,712	6,196,292	
FTE	0.0	0.0	31.6	31.6	
General Fund	0	0	2,165,431	2,176,759	
Cash Funds	0	0	2,710,491	2,721,231	
Reappropriated Funds	0	0	450,000	450,000	
Federal Funds	0	0	843,790	848,302	

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
Appropriation to the Noxious Weed Management Fund	0	0	450,000	15,000 *	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	450,000	15,000	
Indirect Cost Assessment	0	0	509,697	538,356 *	
FTE	0.0	0.0	0.0	0.0	
Cash Funds	0	0	191,172	208,565	
Federal Funds	0	0	318,525	329,791	
SUBTOTAL - (A) Conservation Services	0	0	7,129,409	6,749,648	(5.3%)
FTE	0.0	0.0	31.6	31.6	0.0%
General Fund	0	0	2,615,431	2,191,759	(16.2%)
Cash Funds	0	0	2,901,663	2,929,796	1.0%
Reappropriated Funds	0	0	450,000	450,000	0.0%
Federal Funds	0	0	1,162,315	1,178,093	1.4%
(B) Conservation Board					
Program Costs	0	0	670,609	675,368	
FTE	0.0	0.0	5.2	5.2	
General Fund	0	0	670,609	675,368	
Cash Funds	0	0	0	0	

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
Distribution to Soil Conservation Districts	0	0	483,767	483,767	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	483,767	483,767	
Matching Grants to Districts	0	0	675,000	675,000	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	225,000	225,000	
Cash Funds	0	0	450,000	450,000	
Salinity Control Grants	0	0	506,781	506,781	
FTE	0.0	0.0	0.0	0.0	
Federal Funds	0	0	506,781	506,781	
Appropriation to the Conservation District Grant Fund	0	0	700,000	700,000	
FTE	0.0	0.0	0.0	0.0	
Cash Funds	0	0	700,000	700,000	
SUBTOTAL - (B) Conservation Board	0	0	3,036,157	3,040,916	0.2%
FTE	0.0	0.0	5.2	5.2	0.0%
General Fund	0	0	1,379,376	1,384,135	0.3%
Cash Funds	0	0	1,150,000	1,150,000	0.0%
Federal Funds	0	0	506,781	506,781	0.0%
TOTAL - (6) Conservation Services Division	1,907,264	2,798,423	10,165,566	9,790,564	(3.7%)
FTE	5.2	6.0	36.8	36.8	0.0%
General Fund	1,234,511	1,355,952	3,994,807	3,575,894	(10.5%)
Cash Funds	558,606	1,321,803	4,051,663	4,079,796	0.7%
Reappropriated Funds	0	0	450,000	450,000	0.0%
Federal Funds	114,147	120,668	1,669,096	1,684,874	0.9%

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	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
(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	662,561	576,010	397,509	399,330	
FTE	2.8	3.1	3.1	3.1	
General Fund	662,561	564,754	382,509	384,330	
Cash Funds	0	11,256	15,000	15,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Bureau of Animal Protection	0	447,616	494,839	495,439	
FTE	0.0	4.0	4.0	4.0	
General Fund	0	447,616	494,839	495,439	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Pet Animal Care Facilities Act	0	720,806	899,768	1,159,498	*
FTE	0.0	11.0	11.0	12.0	
General Fund	0	170,196	170,295	171,725	
Cash Funds	0	550,610	729,473	987,773	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
Indirect Cost Assessment	0	53,489	96,978	105,801 *	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	53,489	96,978	105,801	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
TOTAL - (7) Division of Animal Welfare	662,561	1,797,921	1,889,094	2,160,068	14.3%
FTE	2.8	18.1	18.1	19.1	5.5%
General Fund	662,561	1,182,566	1,047,643	1,051,494	0.4%
Cash Funds	0	615,355	841,451	1,108,574	31.7%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
(8) Plant Industry Division					
The Plant Industry Division regulates the production, sale, and distribution of plants. It implements programs to prevent the spread of pests and diseases and oversees certification of the organic industry.					
Plant Industry Division	0	0	7,626,361	7,698,790	
FTE	0.0	0.0	57.3	57.3	
General Fund	0	0	413,546	419,880	
Cash Funds	0	0	6,394,145	6,455,902	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	818,670	823,008	
Indirect Cost Assessment	0	0	630,770	688,157 *	
FTE	0.0	0.0	0.0	0.0	
Cash Funds	0	0	630,770	688,157	
TOTAL - (8) Plant Industry Division	0	0	8,257,131	8,386,947	1.6%
FTE	0.0	0.0	57.3	57.3	(0.0%)
General Fund	0	0	413,546	419,880	1.5%
Cash Funds	0	0	7,024,915	7,144,059	1.7%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	818,670	823,008	0.5%

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
(9) Inspection and Consumer Services Division					
ICS conducts regulatory inspections to ensure agricultural products and services are safe, fair, and transparent. Its work includes oversight of pet and livestock feed, commercial fertilizers, commodity handlers, meat and egg outlets, and produce farms.					
(A) Inspection and Consumer Services					
Inspection and Consumer Services Division	0	0	5,542,697	5,600,260	
FTE	0.0	0.0	45.2	45.2	
General Fund	0	0	1,216,103	1,220,915	
Cash Funds	0	0	3,920,026	3,971,042	
Reappropriated Funds	0	0	84,000	84,000	
Federal Funds	0	0	322,568	324,303	
Agricultural Workforce Services Program	0	0	433,835	433,835	
FTE	0.0	0.0	3.5	3.5	
General Fund	0	0	433,835	433,835	
Lease Purchase Lab Equipment	0	0	99,360	99,360	
FTE	0.0	0.0	0.0	0.0	
Cash Funds	0	0	99,360	99,360	
Indirect Cost Assessment	0	0	395,555	431,542	*
FTE	0.0	0.0	0.0	0.0	
Cash Funds	0	0	395,555	431,542	

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
SUBTOTAL - (A) Inspection and Consumer Services	0	0	6,471,447	6,564,997	1.4%
FTE	0.0	0.0	48.7	48.7	0.0%
General Fund	0	0	1,649,938	1,654,750	0.3%
Cash Funds	0	0	4,414,941	4,501,944	2.0%
Reappropriated Funds	0	0	84,000	84,000	0.0%
Federal Funds	0	0	322,568	324,303	0.5%
(B) Agricultural Products Inspection					
Program Costs	0	0	2,825,876	2,858,097	
FTE	0.0	0.0	34.5	34.5	
General Fund	0	0	200,000	200,000	
Cash Funds	0	0	2,625,876	2,658,097	
Indirect Cost Assessment	0	0	222,875	243,152 *	
FTE	0.0	0.0	0.0	0.0	
Cash Funds	0	0	222,875	243,152	
SUBTOTAL - (B) Agricultural Products Inspection	0	0	3,048,751	3,101,249	1.7%
FTE	0.0	0.0	34.5	34.5	0.0%
General Fund	0	0	200,000	200,000	0.0%
Cash Funds	0	0	2,848,751	2,901,249	1.8%
TOTAL - (9) Inspection and Consumer Services Division	0	0	9,520,198	9,666,246	1.5%
FTE	0.0	0.0	83.2	83.2	0.0%
General Fund	0	0	1,849,938	1,854,750	0.3%
Cash Funds	0	0	7,263,692	7,403,193	1.9%
Reappropriated Funds	0	0	84,000	84,000	0.0%
Federal Funds	0	0	322,568	324,303	0.5%

Appendix A: Numbers Pages

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
TOTAL - Department of Agriculture	86,765,055	80,122,873	77,844,050	80,422,682	3.3%
FTE	327.5	332.9	334.2	335.7	0.4%
General Fund	20,582,259	21,644,581	18,429,238	19,749,905	7.2%
Cash Funds	46,992,098	45,538,770	51,470,646	52,842,053	2.7%
Reappropriated Funds	3,285,416	3,060,959	3,132,026	3,148,756	0.5%
Federal Funds	15,905,282	9,878,563	4,812,140	4,681,968	(2.7%)