

**DEPARTMENT OF AGRICULTURE**

**FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST**

**Total Request FY 2010-11**

Totals	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>FY 2009-10 Total Appropriation (Long Bill plus Special</b>	<b>\$39,112,901</b>	<b>293.0</b>	<b>\$6,860,955</b>	<b>\$0</b>	<b>\$27,141,156</b>	<b>\$1,120,606</b>	<b>\$3,990,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,860,955</b>
<b>FY 2010-11 Base Request</b>	<b>\$39,380,108</b>	<b>293.1</b>	<b>\$6,904,081</b>	<b>\$0</b>	<b>\$27,281,658</b>	<b>\$1,134,770</b>	<b>\$4,059,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,904,081</b>
<b>FY 2010-11 November Request</b>	<b>\$39,530,878</b>	<b>287.1</b>	<b>\$5,568,487</b>	<b>\$0</b>	<b>\$28,796,127</b>	<b>\$1,126,997</b>	<b>\$4,039,267</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,568,487</b>
Sched 3 double check	39,530,878		5,568,487	0	28,796,127	1,126,997	4,039,267			

**DEPARTMENT OF AGRICULTURE**  
**FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST**

**(1) Commissioner's Office and Administrative Services**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Personal Services</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,715,866	18.7	\$640,260	\$0	\$0	\$1,075,606	\$0	\$640,260
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bil</b>	<b>\$1,715,866</b>	<b>18.7</b>	<b>\$640,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,075,606</b>		<b>\$640,260</b>
Adjustment from Indirect Calculation	\$0	0.0	(\$14,164)	\$0	\$0	\$14,164	\$0	(\$14,164)
Subtotal	\$1,715,866	18.7	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 10-11 Base Request</b>	<b>\$1,715,866</b>	<b>18.7</b>	<b>\$626,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,089,770</b>	<b>\$0</b>	<b>\$626,096</b>
Non Priority Statewide IT Staff Consolidation	(\$404,224)	(4.0)	(\$288,222)	\$0	\$0	(\$116,002)	\$0	(\$288,222)
BR #1 Refinance ICS to 100% CF	\$0	0.0	(\$108,229)	\$0	\$0	\$108,229	\$0	(\$108,229)
DI#1 Consolidate PS and Operating in Comm Office	<b>\$11,215,181</b>	<b>160.2</b>	<b>\$3,401,749</b>	<b>\$0</b>	<b>\$7,287,027</b>	<b>\$0</b>	<b>\$526,405</b>	
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 10-11 November Request</b>	<b>\$12,526,823</b>	<b>174.9</b>	<b>\$3,631,394</b>	<b>\$0</b>	<b>\$7,287,027</b>	<b>\$1,081,997</b>	<b>\$526,405</b>	<b>\$3,631,394</b>
<b>Health, Life, and Dental</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,609,102	0.0	\$431,350	\$0	\$1,128,878	\$0	\$48,874	\$431,350
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bil</b>	<b>\$1,609,102</b>	<b>0.0</b>	<b>\$431,350</b>	<b>\$0</b>	<b>\$1,128,878</b>	<b>\$0</b>	<b>\$48,874</b>	<b>\$431,350</b>
<b>ES #1 Refinance of Dept Programs with Ag Mgt Fund</b>	<b>(\$42,917)</b>	<b>0.0</b>	<b>(\$42,917)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$42,917)</b>
<b>ES #1 Refinance of Dept Programs with Ag Mgt Fund</b>	<b>\$42,917</b>	<b>0.0</b>	<b>\$42,917</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,917</b>
Total Compensation Adjustment DPA	(\$92,616)		(\$97,289)		(\$24,861)		\$29,534	(\$97,289)
<b>FY 10-11 Base Request</b>	<b>\$1,516,486</b>	<b>0.0</b>	<b>\$334,061</b>	<b>\$0</b>	<b>\$1,104,017</b>	<b>\$0</b>	<b>\$78,408</b>	<b>\$334,061</b>
Non Priority Statewide IT Staff Consolidation	(\$40,665)	0.0	(\$28,413)	\$0	(\$12,252)	\$0	\$0	(\$28,413)
BR #1 Refinance ICS to 100% CF	\$0	0.0	(\$71,729)	\$0	\$71,729	\$0	\$0	(\$71,729)
<b>FY 10-11 November Request</b>	<b>\$1,475,821</b>	<b>0.0</b>	<b>\$233,919</b>	<b>\$0</b>	<b>\$1,163,494</b>	<b>\$0</b>	<b>\$78,408</b>	<b>\$233,919</b>
<b>Short Term Disability</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$20,847	0.0	\$5,988	\$0	\$14,277	\$0	\$582	\$5,988
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bil</b>	<b>\$20,847</b>	<b>0.0</b>	<b>\$5,988</b>	<b>\$0</b>	<b>\$14,277</b>	<b>\$0</b>	<b>\$582</b>	<b>\$5,988</b>
<b>ES #1 Refinance of Dept Programs with Ag Mgt Fund</b>	<b>(\$725)</b>	<b>0.0</b>	<b>(\$725)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$725)</b>
<b>ES #1 Refinance of Dept Programs with Ag Mgt Fund</b>	<b>\$725</b>	<b>0.0</b>	<b>\$725</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$725</b>
Total Compensation Adjustment DPA	\$2,536	\$0	\$1,041	\$0	\$408	\$0	\$1,087	\$1,041
<b>FY 10-11 Base Request</b>	<b>\$23,383</b>	<b>0.0</b>	<b>\$7,029</b>	<b>\$0</b>	<b>\$14,685</b>	<b>\$0</b>	<b>\$1,669</b>	<b>\$7,029</b>
Non Priority Statewide IT Staff Consolidation	(\$731)	0.0	(\$588)	\$0	(\$143)	\$0	\$0	\$8,070
BR #1 Refinance ICS to 100% CF	\$0	\$0	(\$1,239)	\$0	\$1,239	\$0	\$0	(\$1,239)

**DEPARTMENT OF AGRICULTURE**

**FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST**

(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>FY 10-11 November Request</b>	<b>\$22,652</b>	<b>0.0</b>	<b>\$5,202</b>	<b>\$0</b>	<b>\$15,781</b>	<b>\$0</b>	<b>\$1,669</b>	<b>\$5,202</b>
<b>S.B. 04-257 Amoritization Equalization Disbursement</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$281,829	0.0	\$81,502	\$0	\$192,163	\$0	\$8,164	\$81,502
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bill)</b>	<b>\$281,829</b>	<b>0.0</b>	<b>\$81,502</b>	<b>\$0</b>	<b>\$192,163</b>	<b>\$0</b>	<b>\$8,164</b>	<b>\$81,502</b>
<b>ES #1 Refinance of Dept Programs with Ag Mgt Fund</b>	<b>(\$9,360)</b>	<b>0.0</b>	<b>(\$9,360)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$9,360)</b>
<b>ES #1 Refinance of Dept Programs with Ag Mgt Fund</b>	<b>\$9,360</b>	<b>0.0</b>	<b>\$9,360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,360</b>
Total Compensation Adjustment DPA	\$80,232	0.0	\$27,345	\$0	\$35,218	\$0	\$17,669	\$27,345
<b>FY 10-11 Base Request</b>	<b>\$362,061</b>	<b>0.0</b>	<b>\$108,847</b>	<b>\$0</b>	<b>\$227,381</b>	<b>\$0</b>	<b>\$25,833</b>	<b>\$108,847</b>
Non Priority Statewide IT Staff Consolidation	(\$11,323)	0.0	(\$9,097)	\$0	(\$2,226)	\$0	\$0	\$136,192
BR #1 Refinance ICS to 100% CF	\$0	0.0	(\$19,188)	\$0	\$19,188	\$0	\$0	(\$19,188)
<b>FY 10-11 November Request</b>	<b>\$350,738</b>	<b>0.0</b>	<b>\$80,562</b>	<b>\$0</b>	<b>\$244,343</b>	<b>\$0</b>	<b>\$25,833</b>	<b>\$80,562</b>
<b>S.B. 06-235 Supplemental Amortization Equalization</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$175,279	0.0	\$50,076	\$0	\$120,101	\$0	\$5,102	\$50,076
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bill)</b>	<b>\$175,279</b>	<b>0.0</b>	<b>\$50,076</b>	<b>\$0</b>	<b>\$120,101</b>	<b>\$0</b>	<b>\$5,102</b>	<b>\$50,076</b>
<b>ES #1 Refinance of Dept Programs with Ag Mgt Fund</b>	<b>(\$5,850)</b>	<b>0.0</b>	<b>(\$5,850)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,850)</b>
<b>ES #1 Refinance of Dept Programs with Ag Mgt Fund</b>	<b>\$5,850</b>	<b>0.0</b>	<b>\$5,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,850</b>
Total Compensation Adjustment DPA	\$88,728	0.0	\$29,292	\$0	\$45,701	\$0	\$13,735	\$29,292
<b>FY 10-11 Base Request</b>	<b>\$264,007</b>	<b>0.0</b>	<b>\$79,368</b>	<b>\$0</b>	<b>\$165,802</b>	<b>\$0</b>	<b>\$18,837</b>	<b>\$79,368</b>
Non Priority Statewide IT Staff Consolidation	(\$8,256)	0.0	(\$6,634)	\$0	(\$1,622)	\$0	\$0	(\$6,634)
BR #1 Refinance ICS to 100% CF	\$0	0.0	(\$13,991)	\$0	\$13,991	\$0	\$0	(\$13,991)
<b>FY 10-11 November Request</b>	<b>\$255,751</b>	<b>0.0</b>	<b>\$58,743</b>	<b>\$0</b>	<b>\$178,171</b>	<b>\$0</b>	<b>\$18,837</b>	<b>\$58,743</b>
<b>Salary Survey and Senior Executive Service</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bill)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Compensation Adjustment DPA	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 10-11 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 10-11 November Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Performance-based Pay Awards</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0

**DEPARTMENT OF AGRICULTURE**

**FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST**

**(1) Commissioner's Office and Administrative Services**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bill)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Total Compensation Adjustment DPA	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 10-11 Base Request</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 09-10 November Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Worker's Compensation</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$185,949	0.0	\$53,995	\$0	\$130,307	\$0	\$1,647	\$53,995
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bill)</b>	\$185,949	0.0	\$53,995	\$0	\$130,307	\$0	\$1,647	\$53,995
<b>ES Risk Mgt Contract Review and Reduction</b>	(\$2,640)	0.0	(\$767)	\$0	(\$1,850)	\$0	(\$23)	(\$767)
<b>ES Risk Mgt Reduction Liability, Property, WC</b>	(\$7,750)	0.0	(\$2,250)	\$0	(\$5,431)	\$0	(\$69)	(\$2,250)
DPA Common Policy Adjustment	\$18,560	0.0	\$5,388	\$0	\$13,006	\$0	\$166	\$5,388
<b>FY 10-11 Base Request</b>	<b>\$194,119</b>	<b>0.0</b>	<b>\$56,366</b>	<b>\$0</b>	<b>\$136,032</b>	<b>\$0</b>	<b>\$1,721</b>	<b>\$56,366</b>
BR #1 Refinance ICS to 100% CF	\$0	0.0	(\$9,836)	\$0	\$9,836	\$0	\$0	(\$9,836)
<b>FY 10-11 November Request</b>	<b>\$194,119</b>	<b>0.0</b>	<b>\$46,530</b>	<b>\$0</b>	<b>\$145,868</b>	<b>\$0</b>	<b>\$1,721</b>	<b>\$46,530</b>
<b>Operating Expenses</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$117,348	0.0	\$117,348	\$0	\$0	\$0	\$0	\$117,348
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bill)</b>	\$117,348	0.0	\$117,348	\$0	\$0	\$0	\$0	\$117,348
FY 2009-10 BR 4 Postage Increase one time funding adjustment	(\$211)		(\$211)					
<b>FY 10-11 Base Request</b>	<b>\$117,137</b>	<b>0.0</b>	<b>\$117,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,137</b>
DI#1 Consolidate PS and Operating in Comm Office	\$1,555,433	0.0	\$296,618	\$0	\$1,199,514	\$0	\$59,301	\$296,618
<b>FY 10-11 November Request</b>	<b>\$1,672,570</b>	<b>0.0</b>	<b>\$413,755</b>	<b>\$0</b>	<b>\$1,199,514</b>	<b>\$0</b>	<b>\$59,301</b>	<b>\$413,755</b>
<b>Legal Services for 4,648 hours</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$350,366	0.0	\$90,460	\$0	\$247,449	\$0	\$12,457	\$90,460
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bill)</b>	\$350,366	0.0	\$90,460	\$0	\$247,449	\$0	\$12,457	\$90,460
<b>FY 10-11 Base Request</b>	<b>\$350,366</b>	<b>0.0</b>	<b>\$90,460</b>	<b>\$0</b>	<b>\$247,449</b>	<b>\$0</b>	<b>\$12,457</b>	<b>\$90,460</b>
BR #1 Refinance ICS to 100% CF	\$0	0.0	(\$6,852)	\$0	\$6,852	\$0	\$0	(\$6,852)
<b>FY 10-11 November Request</b>	<b>\$350,366</b>	<b>0.0</b>	<b>\$83,608</b>	<b>\$0</b>	<b>\$254,301</b>	<b>\$0</b>	<b>\$12,457</b>	<b>\$83,608</b>

**DEPARTMENT OF AGRICULTURE**  
**FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST**

**(1) Commissioner's Office and Administrative Services**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Purchase of Services from Computer Center</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$24,086	0.0	\$24,086	\$0	\$0	\$0	\$0	\$24,086
OIT FY 2009-10 Base Reduction	(\$2,275)	0.0	(\$2,275)	\$0	\$0	\$0	\$0	
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bill)</b>	\$21,811	0.0	\$21,811	\$0	\$0	\$0	\$0	\$21,811
OIT Common Policy Adjustment	\$89,237	0.0	\$89,237	\$0	\$0	\$0	\$0	\$89,237
<b>FY 10-11 Base Request</b>	<b>\$111,048</b>	<b>0.0</b>	<b>\$111,048</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111,048</b>
Non Priority IT Position Transfers	\$278,280	0.0	\$176,089	\$0	\$102,191	\$0	\$0	\$176,089
<b>FY 10-11 November Request</b>	<b>\$389,328</b>	<b>0.0</b>	<b>\$287,137</b>	<b>\$0</b>	<b>\$102,191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$287,137</b>
<b>Multiuse Network</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bill)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 10-11 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Non Priority IT Position Transfers	\$131,370	0.0	\$51,540	\$0	\$79,830	\$0	\$0	\$51,540
<b>FY 10-11 November Request</b>	<b>\$131,370</b>	<b>0.0</b>	<b>\$51,540</b>	<b>\$0</b>	<b>\$79,830</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,540</b>
<b>Management and Administration of OIT</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$11,657	0.0	\$11,657	\$0	\$0	\$0	\$0	\$11,657
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bill)</b>	\$11,657	0.0	\$11,657	\$0	\$0	\$0	\$0	\$11,657
<b>ES FY 2009-10 OIT Mgt and Admin one time adjustment</b>	(\$1,652)	0.0	(\$1,652)	\$0	\$0	\$0	\$0	(\$1,652)
<b>ES FY 2009-10 OIT Mgt and Admin one time adjustment</b>	\$1,652	0.0	\$1,652	\$0	\$0	\$0	\$0	\$1,652
OIT Common Policy Adjustment	\$3,986	0.0	\$3,986	\$0	\$0	\$0	\$0	\$3,986
<b>FY 10-11 Base Request</b>	<b>\$15,643</b>	<b>0.0</b>	<b>\$15,643</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,643</b>
Non Priority IT Position Transfers	\$119,095	0.0	\$88,954	\$0	\$30,141	\$0	\$0	\$88,954
<b>FY 10-11 November Request</b>	<b>\$134,738</b>	<b>0.0</b>	<b>\$104,597</b>	<b>\$0</b>	<b>\$30,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,597</b>
<b>Payment to Risk Management and Property Funds</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$167,913	0.0	\$63,849	\$0	\$102,756	\$0	\$1,308	\$63,849
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bill)</b>	\$167,913	0.0	\$63,849	\$0	\$102,756	\$0	\$1,308	\$63,849
<b>ES Risk Mgt Reduction Liability, Property, WC</b>	(\$11,769)	0.0	(\$4,475)	\$0	(\$7,202)	\$0	(\$92)	(\$4,475)
DPA Common Policy Adjustment	(\$118,610)	0.0	(\$45,102)	\$0	(\$72,585)	\$0	(\$923)	(\$45,102)

**DEPARTMENT OF AGRICULTURE**  
**FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST**

**(1) Commissioner's Office and Administrative Services**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>FY 10-11 Base Request</b>	<b>\$37,534</b>	<b>0.0</b>	<b>\$14,272</b>	<b>\$0</b>	<b>\$22,969</b>	<b>\$0</b>	<b>\$293</b>	<b>\$14,272</b>
BR #1 Refinance ICS to 100% CF	\$0	0.0	(\$2,490)	\$0	\$2,490	\$0	\$0	(\$2,490)
<b>FY 10-11 November Request</b>	<b>\$37,534</b>	<b>0.0</b>	<b>\$11,782</b>	<b>\$0</b>	<b>\$25,459</b>	<b>\$0</b>	<b>\$293</b>	<b>\$11,782</b>
<b>Vehicle Lease Payments</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$226,932	0.0	\$94,437	\$0	\$127,810	\$0	\$4,685	\$94,437
SB 09-118 PACFA Sunset	\$2,474	0.0	\$0	\$0	\$2,474	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bill)</b>	<b>\$229,406</b>	<b>0.0</b>	<b>\$94,437</b>	<b>\$0</b>	<b>\$130,284</b>	<b>\$0</b>	<b>\$4,685</b>	<b>\$94,437</b>
<b>ES State Fleet Rebate One-Time Refiance</b>	<b>(\$9,281)</b>	<b>0.0</b>	<b>(\$3,862)</b>	<b>\$0</b>	<b>(\$5,227)</b>	<b>\$0</b>	<b>(\$192)</b>	<b>(\$3,862)</b>
<b>ES State Fleet Rebate One-Time Refiance</b>	<b>\$9,281</b>	<b>0.0</b>	<b>\$3,862</b>	<b>\$0</b>	<b>\$5,227</b>	<b>\$0</b>	<b>\$192</b>	<b>\$3,862</b>
<b>FY 10-11 Base Request</b>	<b>\$229,406</b>	<b>0.0</b>	<b>\$94,437</b>	<b>\$0</b>	<b>\$130,284</b>	<b>\$0</b>	<b>\$4,685</b>	<b>\$94,437</b>
Non Priority Fleet Reconciliation	\$2,093	0.0	\$837	\$0	\$1,256	\$0	\$0	\$837
BR #1 Refinance ICS to 100% CF	\$0	0.0	(\$22,062)	\$0	\$22,062	\$0	\$0	(\$22,062)
<b>FY 10-11 November Request</b>	<b>\$231,499</b>	<b>0.0</b>	<b>\$73,212</b>	<b>\$0</b>	<b>\$153,602</b>	<b>\$0</b>	<b>\$4,685</b>	<b>\$73,212</b>
<b>Information Technology Asset Maintenance</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$153,031	0.0	\$42,041	\$0	\$110,990	\$0	\$0	\$42,041
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bill)</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$42,041</b>	<b>\$0</b>	<b>\$110,990</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,041</b>
<b>FY 10-11 Base Request</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$42,041</b>	<b>\$0</b>	<b>\$110,990</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,041</b>
BR #1 Refinance ICS to 100% CF	\$0	0.0	(\$7,336)	\$0	\$7,336	\$0	\$0	(\$7,336)
<b>FY 10-11 November Request</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$34,705</b>	<b>\$0</b>	<b>\$118,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,705</b>
<b>Lease Space</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$116,689	0.0	\$48,440	\$0	\$68,249	\$0	\$0	\$48,440
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bill)</b>	<b>\$116,689</b>	<b>0.0</b>	<b>\$48,440</b>	<b>\$0</b>	<b>\$68,249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,440</b>
Adjustment for Actual Rents	\$3,121	0.0	(\$298)	\$0	\$3,419	\$0	\$0	(\$298)
<b>FY 10-11 Base Request</b>	<b>\$119,810</b>		<b>\$48,142</b>	<b>\$0</b>	<b>\$71,668</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,142</b>
<b>FY 10-11 November Request</b>	<b>\$119,810</b>	<b>0.0</b>	<b>\$48,142</b>	<b>\$0</b>	<b>\$71,668</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,142</b>
<b>Capitol Complex Leased Space</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$172,409	0.0	\$140,639	\$0	\$31,770	\$0	\$0	\$140,639
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bill)</b>	<b>\$172,409</b>	<b>0.0</b>	<b>\$140,639</b>	<b>\$0</b>	<b>\$31,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,639</b>

**DEPARTMENT OF AGRICULTURE**

**FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST**

**(1) Commissioner's Office and Administrative Services**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>ES Building Maintenance Reductions</b>	(\$2,320)	0.0	(\$1,892)	\$0	(\$428)	\$0	\$0	(\$1,892)
DPA Common Policy Adjustment	(\$3,116)		(\$2,542)		(\$574)			
<b>FY 10-11 Base Request</b>	<b>\$166,973</b>	<b>0.0</b>	<b>\$136,205</b>	<b>\$0</b>	<b>\$30,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,747</b>
	\$0		\$0		\$0			
<b>FY 10-11 November Request</b>	<b>\$166,973</b>	<b>0.0</b>	<b>\$136,205</b>	<b>\$0</b>	<b>\$30,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,205</b>
<b>Communications Services Payments</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$14,781	0.0	\$9,473	\$0	\$5,308	\$0	\$0	\$9,473
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bill)</b>	<b>\$14,781</b>	<b>0.0</b>	<b>\$9,473</b>	<b>\$0</b>	<b>\$5,308</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,473</b>
OIT Common Policy Adjustment	(\$1,049)	0.0	(\$672)	\$0	(\$377)	\$0	\$0	(\$672)
<b>FY 10-11 Base Request</b>	<b>\$13,732</b>		<b>\$8,801</b>	<b>\$0</b>	<b>\$4,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,801</b>
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 10-11 November Request</b>	<b>\$13,732</b>	<b>0.0</b>	<b>\$8,801</b>	<b>\$0</b>	<b>\$4,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,801</b>
<b>Utilities</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$146,318	0.0	\$91,051	\$0	\$55,267	\$0	\$0	\$91,051
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bill)</b>	<b>\$146,318</b>	<b>0.0</b>	<b>\$91,051</b>	<b>\$0</b>	<b>\$55,267</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,051</b>
<b>FY 10-11 Base Request</b>	<b>\$146,318</b>	<b>0.0</b>	<b>\$91,051</b>	<b>\$0</b>	<b>\$55,267</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,051</b>
BR #1 Refinance ICS to 100% CF	\$0	0.0	(\$24,112)	\$0	\$24,112	\$0	\$0	(\$24,112)
<b>FY 10-11 November Request</b>	<b>\$146,318</b>	<b>0.0</b>	<b>\$66,939</b>	<b>\$0</b>	<b>\$79,379</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,939</b>
<b>Agricultural Statistics</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$15,000	0.0	\$0	\$0	\$15,000	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bill)</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 10-11 Base Request</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 10-11 November Request</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grants</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,707,674	13.0	\$0	\$0	\$0	\$0	\$2,707,674	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bill)</b>	<b>\$2,707,674</b>	<b>13.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,707,674</b>	<b>\$0</b>
FY 2009-10 BR 4 Postage Increase one time funding adjustment	(\$585)	0.0	\$0	\$0	\$0	\$0	(\$585)	\$0
<b>FY 20010-11 Base Request</b>	<b>\$2,707,089</b>	<b>13.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,707,089</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0

**DEPARTMENT OF AGRICULTURE**  
**FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST**

**(1) Commissioner's Office and Administrative Services**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	
<b>FY 10-11 November Request</b>	<b>\$2,707,089</b>	<b>13.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,707,089</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$100,386	0.0	\$0	\$0	\$0	\$0	\$100,386	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bi</b>	<b>\$100,386</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,386</b>	<b>\$0</b>
Indirect adjustment	(\$529)	\$0	\$0	\$0	\$0	\$0	(\$529)	\$0
<b>FY 10-11 Base Request</b>	<b>\$99,857</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,857</b>	<b>\$0</b>
Non Priority Statewide IT Staff Consolidation	(\$16,051)	0.0	\$0	\$0	\$0	\$0	(\$16,051)	\$0
<b>FY 10-11 November Request</b>	<b>\$83,806</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,806</b>	<b>\$0</b>
<b>(1) Commissioner's Office and Administrative Services</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$8,315,936	31.7	\$1,996,652	\$0	\$2,352,799	\$1,075,606	\$2,890,879	\$1,996,652
<b>FY 2010-11 Base Request</b>	<b>\$8,358,866</b>	<b>31.7</b>	<b>\$1,981,004</b>	<b>\$0</b>	<b>\$2,337,243</b>	<b>\$1,089,770</b>	<b>\$2,950,849</b>	<b>\$1,983,546</b>
<b>FY 10-11 November Request</b>	<b>\$21,179,068</b>	<b>187.9</b>	<b>\$5,376,773</b>	<b>\$0</b>	<b>\$11,199,794</b>	<b>\$1,081,997</b>	<b>\$3,520,504</b>	<b>\$5,376,773</b>
	\$21,179,068		\$5,376,773		\$11,199,794	\$1,081,997	\$3,520,504	

DI #1 Consolidate PS and Operating in Comm. Office lines do not match Sched 13 for DI #1. This is due to the need to zero out those line items in reconciliation, but they stand alone as separate budget requests.



**DEPARTMENT OF AGRICULTURE**

**FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST**

**(2) Agricultural Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Personal Services</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$10,311,267	151.3	\$3,390,189	\$0	\$6,404,240	\$0	\$516,838	\$3,390,189
SB 09-118 PACFA Sunset	\$39,975	1.0	\$0	\$0	\$39,975	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$10,351,242</b>	<b>152.3</b>	<b>3,390,189</b>	<b>0</b>	<b>6,444,215</b>	<b>0</b>	<b>516,838</b>	<b>\$3,390,189</b>
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$192,569	0.0	\$64,456	\$0	\$118,546	\$0	\$9,567	\$64,456
<b>ES #1 Refinance of Dept Programs with Ag Mgt Fund</b>	<b>(\$521,015)</b>	<b>0.0</b>	<b>(\$521,015)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$521,015)</b>
<b>ES #1 Refinance of Dept Programs with Ag Mgt Fund</b>	<b>\$521,015</b>	<b>0.0</b>	<b>\$521,015</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$521,015</b>
<b>FY 2010-11 Base Request</b>	<b>\$10,543,811</b>	<b>152.3</b>	<b>\$3,454,645</b>	<b>\$0</b>	<b>\$6,562,761</b>	<b>\$0</b>	<b>\$526,405</b>	<b>\$3,454,645</b>
Non Priority Statewide IT Staff Consolidation	(\$122,296)	(2.0)	(\$18,806)	\$0	(\$103,490)	\$0	\$0	(\$18,806)
BR #1 Refinance ICS to 100% CF	\$0	0.0	(\$827,756)	\$0	\$827,756	\$0	\$0	(\$827,756)
DI#1 Consolidate PS and Operating in Comm Office	(\$10,421,515)	(150.3)	(\$2,608,083)	\$0	(\$7,287,027)	\$0	(\$526,405)	(\$2,608,083)
<b>FY 2010-11 November Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,516,271	0.0	\$352,830	\$0	\$1,104,140	\$0	\$59,301	\$352,830
SB 09-118 PACFA Sunset	\$7,204	0.0	\$0	\$0	\$7,204	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,523,475</b>	<b>0.0</b>	<b>\$352,830</b>	<b>\$0</b>	<b>\$1,111,344</b>	<b>\$0</b>	<b>\$59,301</b>	<b>\$352,830</b>
FY 2009-10 DI#4 MS Truck	(\$100,069)	0.0	\$0	\$0	(\$100,069)	\$0	\$0	\$0
SB 09-118 Annualization for Laptop	(\$1,230)	0.0	\$0	\$0	(\$1,230)	\$0	\$0	\$0
FY 2009-10 BR 4 Postage Increase one time funding adjustment	(\$13,429)	0.0	(\$5,682)	\$0	(\$7,747)	\$0	\$0	(\$5,682)
<b>ES #1 Refinance of Dept Programs with Ag Mgt Fund</b>	<b>(\$100,000)</b>	<b>0.0</b>	<b>(\$100,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$100,000)</b>
<b>ES #1 Refinance of Dept Programs with Ag Mgt Fund</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>FY 2010-11 Base Request</b>	<b>\$1,408,747</b>	<b>0.0</b>	<b>\$347,148</b>	<b>\$0</b>	<b>\$1,002,298</b>	<b>\$0</b>	<b>\$59,301</b>	<b>\$347,148</b>
BR #1 Refinance ICS to 100% CF	\$0	0.0	(\$146,762)	\$0	\$146,762	\$0	\$0	(\$146,762)
DI#1 Consolidate PS and Operating in Comm Office	(\$1,408,747)	0.0	(\$200,386)	\$0	(\$1,149,060)	\$0	(\$59,301)	(\$200,386)
<b>FY 2010-11 November Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Noxious Weed Management Grant Program</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$15,000	0.0	\$0	\$0	\$15,000	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Base Request</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**

**FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST**

**(2) Agricultural Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>FY 2010-11 November Request</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Diseased Livestock Fund</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$25,000	0.0	\$0	\$0	\$25,000	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Base Request</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 November Request</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Cervidae Disease Revolving Fund</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$25,000	0.0	\$0	\$0	\$25,000	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Base Request</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 November Request</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses for Aquaculture</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$43,437	0.0	\$0	\$0	\$43,437	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$43,437</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Base Request</b>	<b>\$43,437</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 November Request</b>	<b>\$43,437</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Lease Purchase Lab Equipment</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$85,992	0.0	\$39,672	\$0	\$46,320	\$0	\$0	\$39,672
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$85,992</b>	<b>0.0</b>	<b>\$39,672</b>	<b>\$0</b>	<b>\$46,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,672</b>
<b>FY 2010-11 Base Request</b>	<b>\$85,992</b>	<b>0.0</b>	<b>\$39,672</b>	<b>\$0</b>	<b>\$46,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,672</b>
BR #1 Refinance ICS to 100% CF	\$0		(\$39,672)		\$39,672			(\$39,672)
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0

**DEPARTMENT OF AGRICULTURE**

**FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST**

**(2) Agricultural Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>FY 2010-11 November Request</b>	<b>\$85,992</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,992</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$662,428	0.0	\$0	\$0	\$639,262	\$0	\$23,166	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$662,428</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$639,262</b>	<b>\$0</b>	<b>\$23,166</b>	<b>\$0</b>
<b>Indirect Adjustment</b>	<b>\$7,914</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,036</b>	<b>\$0</b>	<b>(\$122)</b>	<b>\$0</b>
<b>FY 2010-11 Base Request</b>	<b>\$670,342</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$647,298</b>		<b>\$23,044</b>	<b>\$0</b>
Non Priority Statewide IT Staff Consolidation	(\$103,340)	0.0	\$0	\$0	(\$99,059)	\$0	(\$4,281)	\$0
BR #1 Refinance ICS to 100% CF	\$108,229	0.0	\$0	\$0	\$108,229	\$0		\$0
	\$0	0.0	\$0	\$0		\$0	\$0	\$0
<b>FY 2010-11 November Request</b>	<b>\$675,231</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$656,468</b>	<b>\$0</b>	<b>\$18,763</b>	<b>\$0</b>
<b>(2) Agricultural Services Division</b>								
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$12,731,574</b>	<b>152.3</b>	<b>\$3,782,691</b>	<b>\$0</b>	<b>\$8,349,578</b>	<b>\$0</b>	<b>\$599,305</b>	<b>\$3,782,691</b>
<b>FY 2010-11 Base Request</b>	<b>\$12,817,329</b>	<b>152.3</b>	<b>\$3,841,465</b>	<b>\$0</b>	<b>\$8,367,114</b>	<b>\$0</b>	<b>\$608,750</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$869,660</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850,897</b>	<b>\$0</b>	<b>\$18,763</b>	<b>\$0</b>
	\$869,660		\$0	\$0	\$850,897	\$0	\$18,763	

DI #1 Consolidate PS and Operating in Comm. Office lines do not match Sched 13 for DI #1. This is due to the need to zero out those line items in reconciliation, but they stand alone as separate budget requests.

**DEPARTMENT OF AGRICULTURE**  
**FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST**

**(3) Agricultural Markets**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Personal Services</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$414,804	4.7	\$414,804	\$0	\$0	\$0	\$0	\$414,804
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bi</b>	\$414,804	4.7	\$414,804	\$0	\$0	\$0	\$0	\$414,804
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 10-11 Base Request</b>	<b>\$414,804</b>	<b>4.7</b>	<b>\$414,804</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$414,804</b>
DI#1 Consolidate PS and Operating in Comm Office	(\$414,804)	(4.7)	(\$414,804)	\$0	\$0	\$0	\$0	(\$414,804)
<b>FY 10-11 November Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$82,577	0.0	\$32,123	\$0	\$50,454	\$0	\$0	\$32,123
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bi</b>	\$82,577	0.0	\$32,123	\$0	\$50,454	\$0	\$0	\$32,123
<b>FY 10-11 Base Request</b>	<b>\$82,577</b>	<b>0.0</b>	<b>\$32,123</b>	<b>\$0</b>	<b>\$50,454</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,123</b>
DI#1 Consolidate PS and Operating in Comm Office	(\$82,577)	0.0	(\$32,123)	\$0	(\$50,454)	\$0	\$0	(\$32,123)
<b>FY 10-11 November Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Economic Development Grants</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$45,000	0.0	\$0	\$0	\$0	\$45,000	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bi</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 10-11 Base Request</b>	\$45,000	0.0	\$0	\$0	\$0	\$45,000	\$0	\$0
<b>FY 10-11 November Request</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Agricultural Development Board</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$574,837	0.5	\$0	\$0	\$574,837	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bi</b>	<b>\$574,837</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$574,837</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 10-11 Base Request</b>	\$574,837	0.5	\$0	\$0	\$574,837	\$0	\$0	\$0
							\$0	
<b>FY 10-11 November Request</b>	<b>\$574,837</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$574,837</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>								

**DEPARTMENT OF AGRICULTURE**  
**FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST**

**(3) Agricultural Markets**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,861	0.0	\$0	\$0	\$3,861	\$0	\$0	\$0
Indirect Adjustment	(\$20)	0.0	\$0	\$0	(\$20)	\$0	\$0	\$0
<b>FY 10-11 Base Request</b>	<b>\$3,841</b>				<b>\$3,841</b>			
Non Priority Statewide IT Staff Consolidation	(\$714)	0.0	\$0	\$0	(\$714)	\$0	\$0	\$0
<b>FY 09-10 November Request</b>	<b>\$3,127</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,127</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(3) Agricultural Markets</b>								
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,121,079</b>	<b>5.2</b>	<b>\$446,927</b>	<b>\$0</b>	<b>\$629,152</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$446,927</b>
<b>FY 2010-11 Base Request</b>	<b>\$1,121,059</b>	<b>5.2</b>	<b>\$446,927</b>	<b>\$0</b>	<b>\$629,132</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$446,927</b>
<b>FY 2010-11 November Request</b>	\$622,964	0.5	\$0	\$0	\$577,964	\$45,000	\$0	\$0
	\$622,964		\$0	\$0	\$577,964	\$45,000	\$0	

**DEPARTMENT OF AGRICULTURE**  
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(4) Brand Board

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>Personal Services</b>										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,798,341	66.3	\$0	\$0	\$3,798,341	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bill)</b>	<b>\$3,798,341</b>	<b>66.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,798,341</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$60,969	0.0	\$0	\$0	\$60,969	\$0	\$0	\$0	\$0	\$0
<b>FY 10-11 Base Request</b>	<b>\$3,859,310</b>	<b>66.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,859,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 November Request</b>	<b>\$3,859,310</b>	<b>66.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,859,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Alternative Livestock</b>										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$95,662	0.0	\$0	\$0	\$95,662	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bill)</b>	<b>\$95,662</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,662</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 10-11 Base Request</b>	<b>\$95,662</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,662</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 November Request</b>	<b>\$95,662</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,662</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$142,379	0.0	\$0	\$0	\$142,379	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bill)</b>	<b>\$142,379</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$142,379</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 10-11 Base Request</b>	<b>\$142,379</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$142,379</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Indirect Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 November Request</b>	<b>\$142,379</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$142,379</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(4) Brand Board</b>										
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$4,036,382</b>	<b>66.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,036,382</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Base Request</b>	<b>\$4,097,351</b>	<b>66.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,097,351</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$4,097,351</b>	<b>66.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,097,351</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	4,097,351									

**DEPARTMENT OF AGRICULTURE**  
**FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST**

(5) Special Purpose

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>HB 08-1399 Agriculture Management Fund</b>										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,098,540	3.0	\$0	\$0	\$2,098,540	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bi</b>	<b>\$2,098,540</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,098,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Base Request</b>	<b>\$2,098,540</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,098,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$2,098,540</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,098,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Wine Promotion Board</b>										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$472,317	1.5	\$0	\$0	\$472,317	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bi</b>	<b>\$472,317</b>	<b>1.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$472,317</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 BR 4 Postage Increase one time funding adjustme	(\$152)	0.0	\$0	\$0	(\$152)					
<b>FY 10-11 Base Request</b>	<b>\$472,165</b>	<b>1.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$472,165</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
DI #2 Additional Spending Authority Wine and Vaccine Svs	\$100,093	0.0	\$0	\$0	\$100,093	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 November Request</b>	<b>\$572,258</b>	<b>1.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$572,258</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Vaccine And Service Fund</b>										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$162,713	0.0	\$0	\$0	\$162,713	\$0	\$0	\$0	\$0	\$0
SB 09-154 Livestock Health Act	\$0	0.9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bi</b>	<b>\$162,713</b>	<b>0.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$162,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annualization of SB 09-154	\$0	0.1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Base Request</b>	<b>\$162,713</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$162,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
DI #2 Additional Spending Authority Wine and Vaccine Svs	\$115,107	0.0	\$0	\$0	\$115,107	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 November Request</b>	<b>\$277,820</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$277,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Brand Estray Fund</b>										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$94,050	0.0	\$0	\$0	\$94,050	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bi</b>	<b>\$94,050</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**  
**FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST**

**(5) Special Purpose**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>FY 2010-11 Base Request</b>	<b>\$94,050</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$94,050</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$34,749	0.0	\$0	\$0	\$34,749	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bi</b>	<b>\$34,749</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Indirect Adjustment	\$7,498	0.0	\$0	\$0	\$7,498	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Base Request</b>	<b>\$42,247</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Non Priority Statewide IT Staff Consolidation	(\$7,849)	0.0	\$0	\$0	(\$7,849)	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 November Request</b>	<b>\$34,398</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,398</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(5) Special Purpose</b>										
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$2,862,369</b>	<b>5.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,862,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Base Request</b>	<b>\$2,869,715</b>	<b>5.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,869,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$3,077,066</b>	<b>5.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,077,066</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\$3,077,066



**DEPARTMENT OF AGRICULTURE**  
**FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST**

**(6) Colorado State Fair**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>Personal Services</b>										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$8,329,073	26.9	\$0	\$0	\$8,329,073	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special)</b>	<b>\$8,329,073</b>	<b>26.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,329,073</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$70,927	0.0	\$0	\$0	\$70,927	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Base Request</b>	<b>\$8,400,000</b>	<b>26.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 November Request</b>	<b>\$8,400,000</b>	<b>26.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$131,803	0.0	\$0	\$0	\$131,803	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special)</b>	<b>\$131,803</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,803</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Indirect Adjustment	(\$700)	\$0	\$0	\$0	(\$700)	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-10 Base Request</b>	<b>\$131,103</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,103</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Non Priority Statewide IT Staff Consolidation	\$11,952	0.0	\$0	\$0	\$11,952	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 November Request</b>	<b>\$143,055</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(6) Colorado State Fair</b>										
<b>FY 2009-10 Total Appropriation (Long Bill plus Special)</b>	<b>\$8,460,876</b>	<b>26.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,460,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Base Request</b>	<b>\$8,531,103</b>	<b>26.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,531,103</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$8,543,055</b>	<b>26.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,543,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$8,543,055									

**DEPARTMENT OF AGRICULTURE**

**FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST**

**(7) Conservation Board**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid General Fund	Net General Fund
<b>Personal Services</b>									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$378,862	5.2	\$378,862	\$0	\$0	\$0	\$0	\$0	\$378,862
<b>FY 2009-10 Total Appropriation (Long Bill plus Special)</b>	\$378,862	5.2	\$378,862	\$0	\$0	\$0	\$0	\$0	\$378,862
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 10-11 Base Request</b>	<b>\$378,862</b>	<b>5.2</b>	<b>\$378,862</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$378,862</b>
DI#1 Consolidate PS and Operating in Comm Office	(\$378,862)	(5.2)	(\$378,862)	\$0	\$0	\$0	\$0	\$0	(\$378,862)
<b>FY 2010-10 November Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$64,109	0.0	\$64,109	\$0	\$0	\$0	\$0	\$0	\$64,109
<b>FY 2009-10 Total Appropriation (Long Bill plus Special)</b>	\$64,109	0.0	\$64,109	\$0	\$0	\$0	\$0	\$0	\$64,109
<b>FY 2011-10 Base Request</b>	<b>\$64,109</b>	<b>0.0</b>	<b>\$64,109</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,109</b>
DI#1 Consolidate PS and Operating in Comm Office	(\$64,109)	0.0	(\$64,109)	\$0	\$0	\$0	\$0	\$0	(\$64,109)
<b>FY 2010-11 November Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Distributions to Soil Conservation Districts</b>									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$191,714	0.0	\$191,714	\$0	\$0	\$0	\$0	\$0	\$191,714
<b>FY 2009-10 Total Appropriation (Long Bill plus Special)</b>	\$191,714	0.0	\$191,714	\$0	\$0	\$0	\$0	\$0	\$191,714
<b>FY 2011-10 Base Request</b>	<b>\$191,714</b>	<b>0.0</b>	<b>\$191,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$191,714</b>
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-10 November Request</b>	<b>\$191,714</b>	<b>0.0</b>	<b>\$191,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$191,714</b>
<b>Matching Grants to Districts</b>									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$450,000	0.0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special)</b>	\$450,000	0.0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0
<b>FY 2011-10 Base Request</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-10 November Request</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Salinity Control Grants</b>									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0

**DEPARTMENT OF AGRICULTURE**

**FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST**

**(7) Conservation Board**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid General Fund	Net General Fund
<b>FY 2009-10 Total Appropriation (Long Bill plus Special</b>	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
<b>FY 2011-10 Base Request</b>	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-10 November Request</b>	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
<b>(7) Conservation Board</b>									
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills</b>	\$1,584,685	5.2	\$634,685	\$0	\$450,000	\$0	\$500,000	\$0	\$634,685
<b>FY 2010-11 Base Request</b>	\$1,584,685	5.2	\$634,685	\$0	\$450,000	\$0	\$500,000	\$0	\$634,685
<b>FY 2010-11 November Request</b>	\$1,141,714	0.0	\$191,714	\$0	\$450,000	\$0	\$500,000	\$0	\$191,714
	\$1,141,714		\$191,714		\$450,000		\$500,000		

Department of Agriculture  
Leased Space Projected Costs

	FY 10 monthly rent	Operating Expenses in Lease*	annual estimated operating FY 09 cost	Square Footage	Cost per sq. foot figured on monthly rent	Total Annual Cost	No set lease FY 08		
Lease Space									
<b>Fruit and Veg Greeley Office</b>	250.00			122	24.59	3,000	x		
<b>710 Kipling (Animals)</b>	4,462.00		5,206.00	2,856	18.75	58,750		47,000	0.8
<b>Greeley Livestock (Brands)</b>	275.00			574	5.75	3,300	x		11,750
<b>4701 Marion (Brands)</b>	3,278.22			2,988	13.17	39,339	x		
<b>Brush (Brand)</b>	200.00			330	4.55	2,400	x		
<b>La Junta (Brand)</b>	300.00			442	4.07	3,600	x		
<b>Monte Vista (F&amp;V)</b>	525.00			913	6.15	6,300			
						116,689	TF		116,689
						47,000	GF		0
						69,689	CF		
FY 09 Appropriation						48,639	Brands		
TF	116,689.00	0							
GF	48,440.00	1,440							0 GF
CF	68,249.00	(1,440)							0.00 CF

	FY 10 monthly rent	Operating Expenses in Lease*	annual operating cost	Square Footage	Cost per sq. foot figured on monthly rent	Total Annual Cost			
FY 09 Request									
Lease Space									
Fruit and Veg Greeley Office	250.00			122	24.59	3,000			
710 Kipling (Animals)	4,581.00		5,206.00	2,856	21.07	60,178	48142.4		0.8
Greeley Livestock (Brands)	275.00			574	5.75	3,300			
4701 Marion (Brands)	3,419.31			2,988	13.73	41,032			
Brush (Brand)	200.00			330	7.27	2,400		Brand	
La Junta (Brand)	300.00			442	8.14	3,600		50,332	
Monte Vista (F&V)	525.00			913	6.90	6,300			
FY 09 Monte Vista will go up to \$6,300 annually									
						119,810	TF		
						48,142	GF		15,036
						71,668	CF		

Difference from FY 08

TF	3,121
GF	-298
CF	3,419
CFE	0

