

DEPARTMENT OF AGRICULTURE
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST
Total Request FY 2011-12

Total Agency Budget	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$39,063,248	291.1	\$6,860,955	\$27,091,503	\$1,120,606	\$3,990,184
FY 2009-10 Supplemental Bill (HB 10-1297)	(\$269,403)	0.0	(\$805,119)	(\$122,713)	\$679,867	(\$21,438)
PACFA Sunset (SB 09-118)	\$49,653	1.0	\$0	\$49,653	\$0	\$0
Livestock Health Act (SB 09-154)	\$0	0.9	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$38,843,498	293.0	\$6,055,836	\$27,018,443	\$1,800,473	\$3,968,746
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$38,517,046	287.1	\$6,257,528	\$27,220,596	\$1,018,768	\$4,020,154
ICS Cash Fund Bill (HB 10-1377)	\$108,229	0.0	(\$1,301,254)	\$1,301,254	\$108,229	\$0
Organic Certification (SB 10-038)	\$28,112	0.0	\$0	\$28,112	\$0	\$0
Colorado Seed Potato Act (SB 10-072)	\$2,959	0.0	\$0	\$2,959	\$0	\$0
Food Systems Advisory Council (SB 10-106)	\$22,531	0.0	\$0	\$22,531	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$38,678,877	287.1	\$4,956,274	\$28,575,452	\$1,126,997	\$4,020,154
Annualization of SB 10-072	(\$403)	0.0	\$0	(\$403)	\$0	\$0
Sunset of Conservation Grants Fund (19N) per 35-1-106.7, C.R.S.	(\$450,000)	0.0	\$0	(\$450,000)	\$0	\$0
HB 10-1377 Pay Date Shift Impact	\$0	0.0	(\$75,251)	\$75,251	\$0	\$0
FY 2011-12 Restoration of PERA 2.5% Reduction	\$374,717	0.0	\$115,916	\$237,033	\$0	\$21,768
FY 2011-12 End of Lease Agreement at 710 Kipling	(\$40,050)	0.0	\$0	(\$40,050)	\$0	\$0
FY 2011-12 Adjustment from Indirect Calculation	(\$84,246)	0.0	\$0	(\$81,245)	\$0	(\$3,001)
FY 2011-12 Restore JBC Action to Refinance GF in Markets Division	\$452,779	0.0	\$437,548	\$15,231	\$0	\$0
FY 2011-12 DPA Common Policy Adjustment	\$146,685	0.0	\$50,441	\$95,153	\$0	\$1,091
FY 2011-12 OIT Common Policy Adjustment	\$108,507	0.0	\$62,134	\$46,373	\$0	\$0
FY 2011-12 Total Compensation Base Adjustment	\$297,971	0.0	\$110,005	\$200,082	\$0	(\$12,116)
FY 2011-12 Fund Split Adjustment for Indirects	\$0	0.0	\$84,247	\$0	(\$84,247)	\$0
FY 2011-12 Base Request	\$39,484,837	287.1	\$5,741,314	\$28,672,877	\$1,042,750	\$4,027,896
DI-1 Brand Assessment	\$61,197	0.0	\$0	\$61,197	\$0	\$0
DI-2 Lease Space	\$30,991	0.0	(\$5,116)	\$36,107	\$0	\$0
BRI-1 Temporary Refinance of Markets Division	(\$446,656)	0.0	(\$446,656)	\$0	\$0	\$0
NP-1 2.0% Across the Board Personal Services Reduction	(\$63,321)	0.0	(\$63,321)	\$0	\$0	\$0
NP-2 Statewide PERA Adjustment	(\$357,628)	0.0	(\$77,249)	(\$254,242)	\$0	(\$26,137)
NP-3 Pro-Rated Benefits	(\$27,583)	0.0	\$0	(\$27,583)	\$0	\$0
NP-4 Annual Fleet Vehicle Replacement	(\$10,952)	0.0	\$1,010	(\$10,181)	\$0	(\$1,781)
NP-5 Printing of Statewide Warrants and Mainframe Documents	\$1,071	0.0	\$1,071	\$0	\$0	\$0
FY 2011-12 Request	\$38,671,956	287.1	\$5,151,053	\$28,478,175	\$1,042,750	\$3,999,978

DEPARTMENT OF AGRICULTURE
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST
(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,715,866	18.7	\$640,260	\$0	\$1,075,606	\$0
FY 2009-10 Supplemental Bill (HB 10-1297)	(\$43,218)	0.0	(\$43,218)	\$0	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$1,672,648	18.7	\$597,042	\$0	\$1,075,606	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,280,178	14.7	\$306,410	\$0	\$973,768	\$0
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$108,229)	\$0	\$108,229	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$1,280,178	14.7	\$198,181	\$0	\$1,081,997	\$0
FY 2011-12 Restoration of PERA 2.5% Reduction	\$31,464	0.0	\$31,464	\$0	\$0	\$0
FY 2011-12 Fund Split Adjustment for Indirects	\$0	0.0	\$84,247	\$0	(\$84,247)	\$0
FY 2011-12 Base Request	\$1,311,642	14.7	\$313,892	\$0	\$997,750	\$0
NP-1 2.0% Across the Board Personal Services Reduction	(\$18,634)	0.0	(\$18,634)	\$0	\$0	\$0
NP-2 Statewide PERA Adjustment	(\$27,858)	0.0	(\$27,858)	\$0	\$0	\$0
FY 2011-12 Request	\$1,265,150	14.7	\$267,400	\$0	\$997,750	\$0
Health, Life, and Dental						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,609,102	0.0	\$431,350	\$1,128,878	\$0	\$48,874
FY 2009-10 Supplemental Bill (HB 10-1297)	\$0	0.0	(\$42,917)	\$0	\$42,917	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$1,609,102	0.0	\$388,433	\$1,128,878	\$42,917	\$48,874
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,504,542	0.0	\$324,814	\$1,102,024	\$0	\$77,704
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$71,729)	\$71,729	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$1,504,542	0.0	\$253,085	\$1,173,753	\$0	\$77,704
FY 2011-12 Total Compensation Base Adjustment	\$126,965	0.0	32,703	111,013	\$0	(16,751)
FY 2011-12 Base Request	\$1,631,507	0.0	\$285,788	\$1,284,766	\$0	\$60,953
NP-3 Pro-Rated Benefits	(\$27,583)	0.0	\$0	(\$27,583)	\$0	\$0
FY 2011-12 Request	\$1,603,924	0.0	\$285,788	\$1,257,183	\$0	\$60,953

DEPARTMENT OF AGRICULTURE
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST
(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short Term Disability						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$20,847	0.0	\$5,988	\$14,277	\$0	\$582
FY 2009-10 Supplemental Bill (HB 10-1297)	(\$713)	0.0	(\$946)	(\$450)	\$725	(\$42)
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$20,134	0.0	\$5,042	\$13,827	\$725	\$540
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$20,760	0.0	\$4,764	\$14,196	\$0	\$1,800
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$1,239)	\$1,239	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$20,760	0.0	\$3,525	\$15,435	\$0	\$1,800
FY 2011-12 Total Compensation Base Adjustment	\$4,559	0.0	2,411	2,098		50
FY 2011-12 Base Request	\$25,319	0.0	\$5,936	\$17,533	\$0	\$1,850
FY 2011-12 Request	\$25,319	0.0	\$5,936	\$17,533	\$0	\$1,850
S.B. 04-257 Amoritization Equalization Disbursement						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$281,829	0.0	\$81,502	\$192,163	\$0	\$8,164
FY 2009-10 Supplemental Bill (HB 10-1297)	(\$9,199)	0.0	(\$12,214)	(\$5,809)	\$9,360	(\$536)
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$272,630	0.0	\$69,288	\$186,354	\$9,360	\$7,628
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$319,824	0.0	\$72,147	\$219,799	\$0	\$27,878
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$19,188)	\$19,188	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$319,824	0.0	\$52,959	\$238,987	\$0	\$27,878
FY 2011-12 Total Compensation Base Adjustment	\$80,707	0.0	40,952	38,363	\$0	1,392
FY 2011-12 Base Request	\$400,531	0.0	\$93,911	\$277,350	\$0	\$29,270
FY 2011-12 Request	\$400,531	0.0	\$93,911	\$277,350	\$0	\$29,270
S.B. 06-235 Supplemental Amortization Equalization						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$175,279	0.0	\$50,076	\$120,101	\$0	\$5,102
FY 2009-10 Supplemental Bill (HB 10-1297)	(\$5,749)	0.0	(\$7,634)	(\$3,630)	\$5,850	(\$335)
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$169,530	0.0	\$42,442	\$116,471	\$5,850	\$4,767
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$236,116	0.0	\$55,516	\$160,272	\$0	\$20,328
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$13,991)	\$13,991	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$236,116	0.0	\$41,525	\$174,263	\$0	\$20,328
FY 2011-12 Total Compensation Base Adjustment	\$85,740	0.0	33,939	48,608	\$0	3,193
FY 2011-12 Base Request	\$321,856	0.0	\$75,464	\$222,871	\$0	\$23,521
FY 2011-12 Request	\$321,856	0.0	\$75,464	\$222,871	\$0	\$23,521

DEPARTMENT OF AGRICULTURE
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST
(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey and Senior Executive Service						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Compensation Base Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Request	\$0	0.0	\$0	\$0	\$0	\$0
Performance-based Pay Awards						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Compensation Base Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Request	\$0	0.0	\$0	\$0	\$0	\$0
Worker's Compensation						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$185,949	0.0	\$53,995	\$130,307	\$0	\$1,647
FY 2009-10 Supplemental Bill (HB 10-1297)	(\$10,390)	0.0	(\$3,017)	(\$7,281)	\$0	(\$92)
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$175,559	0.0	\$50,978	\$123,026	\$0	\$1,555
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$178,095	0.0	\$51,713	\$124,803	\$0	\$1,579
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$9,836)	\$9,836	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$178,095	0.0	\$41,877	\$134,639	\$0	\$1,579
FY 2011-12 DPA Common Policy Adjustment	\$35,642	0.0	\$8,381	\$26,945	\$0	\$316
FY 2011-12 Base Request	\$213,737	0.0	\$50,258	\$161,584	\$0	\$1,895
FY 2011-12 Request	\$213,737	0.0	\$50,258	\$161,584	\$0	\$1,895

DEPARTMENT OF AGRICULTURE
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST
(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$117,348	0.0	\$117,348	\$0	\$0	\$0
FY 2009-10 Supplemental Bill (HB 10-1297)	(\$590)	0.0	(\$590)	\$0	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$116,758	0.0	\$116,758	\$0	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$112,622	0.0	\$112,622	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$112,622	0.0	\$112,622	\$0	\$0	\$0
FY 2011-12 Base Request	\$112,622	0.0	\$112,622	\$0	\$0	\$0
NP-5 Printing of Statewide Warrants and Mainframe Documents	\$1,071	0.0	\$1,071	\$0	\$0	\$0
FY 2011-12 Request	\$113,693	0.0	\$113,693	\$0	\$0	\$0
Legal Services for 4,648 hours						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$350,366	0.0	\$90,460	\$247,449	\$0	\$12,457
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$350,366	0.0	\$90,460	\$247,449	\$0	\$12,457
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$341,024	0.0	\$88,048	\$240,851	\$0	\$12,125
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$6,852)	\$6,852	\$0	\$0
Colorado Seed Potato Act (SB 10-072)	\$905	0.0	\$0	\$905	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$341,929	0.0	\$81,196	\$248,608	\$0	\$12,125
Annualization of SB 10-072	(\$528)	0.0	\$0	(\$528)	\$0	\$0
FY 2011-12 Base Request	\$341,401	0.0	\$81,196	\$248,080	\$0	\$12,125
FY 2011-12 Request	\$341,401	0.0	\$81,196	\$248,080	\$0	\$12,125
Purchase of Services from Computer Center						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$24,086	0.0	\$24,086	\$0	\$0	\$0
FY 2009-10 Supplemental Bill (HB 10-1297)	(\$2,275)	0.0	(\$2,275)	\$0	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$21,811	0.0	\$21,811	\$0	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$384,926	0.0	\$283,890	\$101,036	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$384,926	0.0	\$283,890	\$101,036	\$0	\$0
FY 2011-12 OIT Common Policy Adjustment	\$53,383	0.0	\$39,371	\$14,012	\$0	\$0
FY 2011-12 Base Request	\$438,309	0.0	\$323,261	\$115,048	\$0	\$0
FY 2011-12 Request	\$438,309	0.0	\$323,261	\$115,048	\$0	\$0

DEPARTMENT OF AGRICULTURE
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST
(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Multiuise Network						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$129,317	0.0	\$50,735	\$78,582	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$129,317	0.0	\$50,735	\$78,582	\$0	\$0
FY 2011-12 OIT Common Policy Adjustment	\$52,073	0.0	\$20,430	\$31,643	\$0	\$0
FY 2011-12 Base Request	\$181,390	0.0	\$71,165	\$110,225	\$0	\$0
FY 2011-12 Request	\$181,390	0.0	\$71,165	\$110,225	\$0	\$0
Management and Administration of OIT						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$11,657	0.0	\$11,657	\$0	\$0	\$0
FY 2009-10 Supplemental Bill (HB 10-1297)	(\$1,652)	0.0	(\$1,652)	\$0	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$10,005	0.0	\$10,005	\$0	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$132,976	0.0	\$103,229	\$29,747	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$132,976	0.0	\$103,229	\$29,747	\$0	\$0
FY 2011-12 OIT Common Policy Adjustment	\$2,787	0.0	\$2,164	\$623	\$0	\$0
FY 2011-12 Base Request	\$135,763	0.0	\$105,393	\$30,370	\$0	\$0
FY 2011-12 Request	\$135,763	0.0	\$105,393	\$30,370	\$0	\$0
Payment to Risk Management and Property Funds						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$167,913	0.0	\$63,849	\$102,756	\$0	\$1,308
FY 2009-10 Supplemental Bill (HB 10-1297)	(\$11,769)	0.0	(\$4,475)	(\$7,202)	\$0	(\$92)
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$156,144	0.0	\$59,374	\$95,554	\$0	\$1,216
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$46,910	0.0	\$17,837	\$28,707	\$0	\$366
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$2,490)	\$2,490	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$46,910	0.0	\$15,347	\$31,197	\$0	\$366
FY 2011-12 DPA Common Policy Adjustment	\$99,311	0.0	\$32,490	\$66,046	\$0	\$775
FY 2011-12 Base Request	\$146,221	0.0	\$47,837	\$97,243	\$0	\$1,141
FY 2011-12 Request	\$146,221	0.0	\$47,837	\$97,243	\$0	\$1,141

DEPARTMENT OF AGRICULTURE
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST
(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$226,932	0.0	\$94,437	\$127,810	\$0	\$4,685
PACFA Sunset (SB 09-118)	\$2,474	0.0	\$0	\$2,474	\$0	\$0
FY 2009-10 Supplemental Bill (HB 10-1297)	(\$25,434)	0.0	(\$10,470)	(\$14,964)	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$203,972	0.0	\$83,967	\$115,320	\$0	\$4,685
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$229,445	0.0	\$94,429	\$130,373	\$0	\$4,643
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$22,062)	\$22,062	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$229,445	0.0	\$72,367	\$152,435	\$0	\$4,643
FY 2011-12 Base Request	\$229,445	0.0	\$72,367	\$152,435	\$0	\$4,643
NP-4 Annual Fleet Vehicle Replacement	(\$10,952)	0.0	\$1,010	(\$10,181)	\$0	(\$1,781)
FY 2011-12 Request	\$218,493	0.0	\$73,377	\$142,254	\$0	\$2,862
Information Technology Asset Maintenance						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$7,336)	\$7,336	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$153,031	0.0	\$34,705	\$118,326	\$0	\$0
FY 2011-12 Base Request	\$153,031	0.0	\$34,705	\$118,326	\$0	\$0
FY 2011-12 Request	\$153,031	0.0	\$34,705	\$118,326	\$0	\$0
Lease Space						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$116,689	0.0	\$48,440	\$68,249	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$116,689	0.0	\$48,440	\$68,249	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$119,810	0.0	\$48,142	\$71,668	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$119,810	0.0	\$48,142	\$71,668	\$0	\$0
FY 2011-12 End of Lease Agreement at 710 Kipling	(\$40,050)	0.0	\$0	(\$40,050)	\$0	\$0
FY 2011-12 Base Request	\$79,760	0.0	\$48,142	\$31,618	\$0	\$0
DI-2 Lease Space	\$30,991	0.0	(\$5,116)	\$36,107	\$0	\$0
FY 2011-12 Request	\$110,751	0.0	\$43,026	\$67,725	\$0	\$0

DEPARTMENT OF AGRICULTURE
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST
(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$172,409	0.0	\$140,639	\$31,770	\$0	\$0
FY 2009-10 Supplemental Bill (HB 10-1297)	(\$2,320)	0.0	(\$1,892)	(\$428)	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$170,089	0.0	\$138,747	\$31,342	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$166,973	0.0	\$136,205	\$30,768	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$166,973	0.0	\$136,205	\$30,768	\$0	\$0
FY 2011-12 DPA Common Policy Adjustment	\$11,732	0.0	\$9,570	\$2,162	\$0	\$0
FY 2011-12 Base Request	\$178,705	0.0	\$145,775	\$32,930	\$0	\$0
FY 2011-12 Request	\$178,705	0.0	\$145,775	\$32,930	\$0	\$0
Communications Services Payments						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$14,781	0.0	\$9,473	\$5,308	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$14,781	0.0	\$9,473	\$5,308	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$13,550	0.0	\$8,684	\$4,866	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$13,550	0.0	\$8,684	\$4,866	\$0	\$0
FY 2011-12 OIT Common Policy Adjustment	\$264	0.0	\$169	\$95	\$0	\$0
FY 2011-12 Base Request	\$13,814	0.0	\$8,853	\$4,961	\$0	\$0
FY 2011-12 Request	\$13,814	0.0	\$8,853	\$4,961	\$0	\$0
Utilities						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$146,318	0.0	\$91,051	\$55,267	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$146,318	0.0	\$91,051	\$55,267	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$146,318	0.0	\$91,051	\$55,267	\$0	\$0
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$24,112)	\$24,112	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$146,318	0.0	\$66,939	\$79,379	\$0	\$0
FY 2011-12 Base Request	\$146,318	0.0	\$66,939	\$79,379	\$0	\$0
FY 2011-12 Request	\$146,318	0.0	\$66,939	\$79,379	\$0	\$0

DEPARTMENT OF AGRICULTURE
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST
(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Agricultural Statistics						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2011-12 Base Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2011-12 Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
Grants						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,707,674	13.0	\$0	\$0	\$0	\$2,707,674
FY 2009-10 Supplemental Bill (HB 10-1297)	(\$22,642)	0.0	\$0	\$0	\$0	(\$22,642)
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$2,685,032	13.0	\$0	\$0	\$0	\$2,685,032
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,690,748	13.0	\$0	\$0	\$0	\$2,690,748
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$2,690,748	13.0	\$0	\$0	\$0	\$2,690,748
FY 2011-12 Restoration of PERA 2.5% Reduction	\$16,476	0.0	\$0	\$0	\$0	\$16,476
FY 2011-12 Base Request	\$2,707,224	13.0	\$0	\$0	\$0	\$2,707,224
NP-2 Statewide PERA Adjustment	(\$21,097)	0.0	\$0	\$0	\$0	(\$21,097)
FY 2011-12 Request	\$2,686,127	13.0	\$0	\$0	\$0	\$2,686,127
Indirect Cost Assessment						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$100,386	0.0	\$0	\$0	\$0	\$100,386
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$100,386	0.0	\$0	\$0	\$0	\$100,386
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$83,806	0.0	\$0	\$0	\$0	\$83,806
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$83,806	0.0	\$0	\$0	\$0	\$83,806
FY 2011-12 Adjustment from Indirect Calculation	(\$2,907)	0.0	\$0	\$0	\$0	(\$2,907)
FY 2011-12 Base Request	\$80,899	0.0	\$0	\$0	\$0	\$80,899
FY 2011-12 Request	\$80,899	0.0	\$0	\$0	\$0	\$80,899

DEPARTMENT OF AGRICULTURE
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST
(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Commissioner's Office and Administrative Services						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$8,313,462	31.7	\$1,996,652	\$2,350,325	\$1,075,606	\$2,890,879
FY 2009-10 Supplemental Bill (HB 10-1297)	(\$135,951)	0.0	(\$131,300)	(\$39,764)	\$58,852	(\$23,739)
PACFA Sunset (SB 09-118)	\$2,474	0.0	\$0	\$2,474	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$8,179,985	31.7	\$1,865,352	\$2,313,035	\$1,134,458	\$2,867,140
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$8,305,971	27.7	\$1,892,277	\$2,518,949	\$973,768	\$2,920,977
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$287,064)	\$178,835	\$108,229	\$0
Colorado Seed Potato Act (SB 10-072)	\$905	0.0	\$0	\$905	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$8,306,876	27.7	\$1,605,213	\$2,698,689	\$1,081,997	\$2,920,977
Annualization of SB 10-072	(\$528)	0.0	\$0	(\$528)	\$0	\$0
FY 2011-12 Restoration of PERA 2.5% Reduction	\$47,940	0.0	\$31,464	\$0	\$0	\$16,476
FY 2011-12 End of Lease Agreement at 710 Kipling	(\$40,050)	0.0	\$0	(\$40,050)	\$0	\$0
FY 2011-12 Adjustment from Indirect Calculation	(\$2,907)	0.0	\$0	\$0	\$0	(\$2,907)
FY 2011-12 DPA Common Policy Adjustment	\$146,685	0.0	\$50,441	\$95,153	\$0	\$1,091
FY 2011-12 OIT Common Policy Adjustment	\$108,507	0.0	\$62,134	\$46,373	\$0	\$0
FY 2011-12 Total Compensation Base Adjustment	\$297,971	0.0	\$110,005	\$200,082	\$0	(\$12,116)
FY 2011-12 Fund Split Adjustment for Indirects	\$0	0.0	\$84,247	\$0	(\$84,247)	\$0
FY 2011-12 Base Request	\$8,864,494	27.7	\$1,943,504	\$2,999,719	\$997,750	\$2,923,521
DI-2 Lease Space	\$30,991	0.0	(\$5,116)	\$36,107	\$0	\$0
NP-1 2.0% Across the Board Personal Services Reduction	(\$18,634)	0.0	(\$18,634)	\$0	\$0	\$0
NP-2 Statewide PERA Adjustment	(\$48,955)	0.0	(\$27,858)	\$0	\$0	(\$21,097)
NP-3 Pro-Rated Benefits	(\$27,583)	0.0	\$0	(\$27,583)	\$0	\$0
NP-4 Annual Fleet Vehicle Replacement	(\$10,952)	0.0	\$1,010	(\$10,181)	\$0	(\$1,781)
NP-5 Printing of Statewide Warrants and Mainframe Documents	\$1,071	0.0	\$1,071	\$0	\$0	\$0
FY 2011-12 Request	\$8,790,432	27.7	\$1,893,977	\$2,998,062	\$997,750	\$2,900,643

DEPARTMENT OF AGRICULTURE
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST
(2) Agricultural Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$10,311,267	151.3	\$3,390,189	\$6,404,240	\$0	\$516,838
FY 2009-10 Supplemental Bill (HB 10-1297)	(\$91,143)	0.0	(\$548,562)	(\$67,662)	\$521,015	\$4,066
PACFA Sunset (SB 09-118)	\$39,975	1.0	\$0	\$39,975	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$10,260,099	152.3	\$2,841,627	\$6,376,553	\$521,015	\$520,904
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,516,271	0.0	\$352,830	\$1,104,140	\$0	\$59,301
FY 2009-10 Supplemental Bill (HB 10-1297)	(\$10,493)	0.0	(\$101,222)	(\$9,271)	\$100,000	\$0
PACFA Sunset (SB 09-118)	\$7,204	0.0	\$0	\$7,204	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$1,512,982	0.0	\$251,608	\$1,102,073	\$100,000	\$59,301
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0
Program Costs						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$11,602,982	150.3	\$3,701,898	\$7,319,386	\$0	\$581,698
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$974,518)	\$974,518	\$0	\$0
Organic Certification (SB 10-038)	\$28,112	0.0	\$0	\$28,112	\$0	\$0
Colorado Seed Potato Act (SB 10-072)	\$2,054	0.0	\$0	\$2,054	\$0	\$0
Food Systems Advisory Council (SB 10-106)	\$22,531	0.0	\$0	\$22,531	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$11,655,679	150.3	\$2,727,380	\$8,346,601	\$0	\$581,698
Annualization of SB 10-072	\$125	0.0	\$0	\$125	\$0	\$0
HB 10-1377 Pay Date Shift Impact	\$0	0.0	(\$75,251)	\$75,251	\$0	\$0
FY 2011-12 Restoration of PERA 2.5% Reduction	\$206,544	0.0	\$66,932	\$135,604	\$0	\$4,008
FY 2011-12 Base Request	\$11,862,348	150.3	\$2,719,061	\$8,557,581	\$0	\$585,706
NP-1 2.0% Across the Board Personal Services Reduction	(\$33,080)	0.0	(\$33,080)	\$0	\$0	\$0
NP-2 Statewide PERA Adjustment	(\$196,271)	0.0	(\$44,015)	(\$148,766)	\$0	(\$3,490)
FY 2011-12 Request	\$11,632,997	150.3	\$2,641,966	\$8,408,815	\$0	\$582,216

DEPARTMENT OF AGRICULTURE
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST
(2) Agricultural Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Noxious Weed Management Grant Program						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2011-12 Base Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2011-12 Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
Diseased Livestock Fund						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2011-12 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2011-12 Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Cervidae Disease Revolving Fund						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2011-12 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2011-12 Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Operating Expenses for Aquaculture						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$43,437	0.0	\$0	\$43,437	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$43,437	0.0	\$0	\$43,437	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$43,437	0.0	\$0	\$43,437	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$43,437	0.0	\$0	\$43,437	\$0	\$0
FY 2011-12 Base Request	\$43,437	0.0	\$0	\$43,437	\$0	\$0
FY 2011-12 Request	\$43,437	0.0	\$0	\$43,437	\$0	\$0

DEPARTMENT OF AGRICULTURE
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST
(2) Agricultural Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Lease Purchase Lab Equipment						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$85,992	0.0	\$39,672	\$46,320	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$85,992	0.0	\$39,672	\$46,320	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$85,992	0.0	\$39,672	\$46,320	\$0	\$0
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$39,672)	\$39,672	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$85,992	0.0	\$0	\$85,992	\$0	\$0
FY 2011-12 Base Request	\$85,992	0.0	\$0	\$85,992	\$0	\$0
FY 2011-12 Request	\$85,992	0.0	\$0	\$85,992	\$0	\$0
Indirect Cost Assessment						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$662,428	0.0	\$0	\$639,262	\$0	\$23,166
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$662,428	0.0	\$0	\$639,262	\$0	\$23,166
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$567,002	0.0	\$0	\$548,239	\$0	\$18,763
ICS Cash Fund Bill (HB 10-1377)	\$108,229	0.0	\$0	\$108,229	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$675,231	0.0	\$0	\$656,468	\$0	\$18,763
FY 2011-12 Adjustment from Indirect Calculation	(\$29,199)	0.0	\$0	(\$29,105)	\$0	(\$94)
FY 2011-12 Base Request	\$646,032	0.0	\$0	\$627,363	\$0	\$18,669
FY 2011-12 Request	\$646,032	0.0	\$0	\$627,363	\$0	\$18,669
(2) Agricultural Services Division						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$12,684,395	151.3	\$3,782,691	\$8,302,399	\$0	\$599,305
FY 2009-10 Supplemental Bill (HB 10-1297)	(\$101,636)	0.0	(\$649,784)	(\$76,933)	\$621,015	\$4,066
PACFA Sunset (SB 09-118)	\$47,179	1.0	\$0	\$47,179	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$12,629,938	152.3	\$3,132,907	\$8,272,645	\$621,015	\$603,371
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$12,364,413	150.3	\$3,741,570	\$8,022,382	\$0	\$600,461
ICS Cash Fund Bill (HB 10-1377)	\$108,229	0.0	(\$1,014,190)	\$1,122,419	\$0	\$0
Organic Certification (SB 10-038)	\$28,112	0.0	\$0	\$28,112	\$0	\$0
Colorado Seed Potato Act (SB 10-072)	\$2,054	0.0	\$0	\$2,054	\$0	\$0
Food Systems Advisory Council (SB 10-106)	\$22,531	0.0	\$0	\$22,531	\$0	\$0

DEPARTMENT OF AGRICULTURE
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST
(2) Agricultural Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$12,525,339	150.3	\$2,727,380	\$9,197,498	\$0	\$600,461
FY 2011-12 Restoration of PERA 2.5% Reduction	\$206,544	0.0	\$66,932	\$135,604	\$0	\$4,008
FY 2011-12 Adjustment from Indirect Calculation	(\$29,199)	0.0	\$0	(\$29,105)	\$0	(\$94)
HB 10-1377 Pay Date Shift Impact	\$0	0.0	(\$75,251)	\$75,251	\$0	\$0
Annualization of SB 10-072	\$125	0.0	\$0	\$125	\$0	\$0
FY 2011-12 Base Request	\$12,702,809	150.3	\$2,719,061	\$9,379,373	\$0	\$604,375
NP-1 2.0% Across the Board Personal Services Reduction	(\$33,080)	0.0	(\$33,080)	\$0	\$0	\$0
NP-2 Statewide PERA Adjustment	(\$196,271)	0.0	(\$44,015)	(\$148,766)	\$0	(\$3,490)
FY 2011-12 Request	\$12,473,458	150.3	\$2,641,966	\$9,230,607	\$0	\$600,885

DEPARTMENT OF AGRICULTURE
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST
(3) Agricultural Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$414,804	4.7	\$414,804	\$0	\$0	\$0
FY 2009-10 Supplemental Bill (HB 10-1297)	(\$12,502)	0.0	(\$12,502)	\$0	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$402,302	4.7	\$402,302	\$0	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$82,577	0.0	\$32,123	\$50,454	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$82,577	0.0	\$32,123	\$50,454	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0
Program Costs						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$488,002	4.7	\$0	\$488,002	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$488,002	4.7	\$0	\$488,002	\$0	\$0
FY 2011-12 Restore JBC Action to Refinance GF in Markets Division	\$0	0.0	\$437,548	(\$437,548)	\$0	\$0
FY 2011-12 Restoration of PERA 2.5% Reduction	\$9,108	0.0	\$9,108	\$0	\$0	\$0
FY 2011-12 Base Request	\$497,110	4.7	\$446,656	\$50,454	\$0	\$0
BRI-1 Temporary Refinance of Markets Division	\$0	0.0	(\$446,656)	\$446,656	\$0	\$0
NP-2 Statewide PERA Adjustment	(\$6,602)	0.0	\$0	(\$6,602)	\$0	\$0
FY 2011-12 Request	\$490,508	4.7	\$0	\$490,508	\$0	\$0
Economic Development Grants						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2011-12 Base Request	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2011-12 Request	\$45,000	0.0	\$0	\$0	\$45,000	\$0

DEPARTMENT OF AGRICULTURE
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST
(3) Agricultural Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Agricultural Development Board						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$574,837	0.5	\$0	\$574,837	\$0	\$0
FY 2009-10 Supplemental Bill (HB 10-1297)	(\$791)	0.0	\$0	(\$791)	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$574,046	0.5	\$0	\$574,046	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$574,261	0.5	\$0	\$574,261	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$574,261	0.5	\$0	\$574,261	\$0	\$0
FY 2011-12 Restoration of PERA 2.5% Reduction	\$576	0.0	\$0	\$576	\$0	\$0
FY 2011-12 Base Request	\$574,837	0.5	\$0	\$574,837	\$0	\$0
NP-2 Statewide PERA Adjustment	(\$576)	0.0	\$0	(\$576)	\$0	\$0
FY 2011-12 Request	\$574,261	0.5	\$0	\$574,261	\$0	\$0
Indirect Cost Assessment						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,861	0.0	\$0	\$3,861	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$3,861	0.0	\$0	\$3,861	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,127	0.0	\$0	\$3,127	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$3,127	0.0	\$0	\$3,127	\$0	\$0
FY 2011-12 Adjustment from Indirect Calculation	(\$15)	0.0	\$0	(\$15)	\$0	\$0
FY 2011-12 Base Request	\$3,112	0.0	\$0	\$3,112	\$0	\$0
FY 2011-12 Request	\$3,112	0.0	\$0	\$3,112	\$0	\$0

DEPARTMENT OF AGRICULTURE
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST
(3) Agricultural Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(3) Agricultural Markets Division						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,121,079	5.2	\$446,927	\$629,152	\$45,000	\$0
FY 2009-10 Supplemental Bill (HB 10-1297)	(\$13,293)	0.0	(\$12,502)	(\$791)	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$1,107,786	5.2	\$434,425	\$628,361	\$45,000	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,110,390	5.2	\$0	\$1,065,390	\$45,000	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$1,110,390	5.2	\$0	\$1,065,390	\$45,000	\$0
FY 2011-12 Restoration of PERA 2.5% Reduction	\$9,684	0.0	\$9,108	\$576	\$0	\$0
FY 2011-12 Restore JBC Action to Refinance GF in Markets Division	\$0	0.0	\$437,548	(\$437,548)	\$0	\$0
FY 2011-12 Adjustment from Indirect Calculation	(\$15)	0.0	\$0	(\$15)	\$0	\$0
FY 2011-12 Base Request	\$1,120,059	5.2	\$446,656	\$628,403	\$45,000	\$0
BRI-1 Temporary Refinance of Markets Division	\$0	0.0	(\$446,656)	\$446,656	\$0	\$0
NP-2 Statewide PERA Adjustment	(\$7,178)	0.0	\$0	(\$7,178)	\$0	\$0
FY 2011-12 Request	\$1,112,881	5.2	\$0	\$1,067,881	\$45,000	\$0

DEPARTMENT OF AGRICULTURE
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST
(4) Brand Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Brand Inspection						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,798,341	66.3	\$0	\$3,798,341	\$0	\$0
FY 2009-10 Supplemental Bill (HB 10-1297)	(\$39,964)	0.0	\$0	(\$39,964)	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$3,758,377	66.3	\$0	\$3,758,377	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,785,750	66.3	\$0	\$3,785,750	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$3,785,750	66.3	\$0	\$3,785,750	\$0	\$0
FY 2011-12 Restoration of PERA 2.5% Reduction	\$73,560	0.0	\$0	\$73,560	\$0	\$0
FY 2011-12 Base Request	\$3,859,310	66.3	\$0	\$3,859,310	\$0	\$0
DI-1 Brand Assessment	\$61,197	0.0	\$0	\$61,197	\$0	\$0
NP-2 Statewide PERA Adjustment	(\$69,991)	0.0	\$0	(\$69,991)	\$0	\$0
FY 2011-12 Request	\$3,850,516	66.3	\$0	\$3,850,516	\$0	\$0
Alternative Livestock						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$95,662	0.0	\$0	\$95,662	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$95,662	0.0	\$0	\$95,662	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$95,662	0.0	\$0	\$95,662	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$95,662	0.0	\$0	\$95,662	\$0	\$0
FY 2011-12 Base Request	\$95,662	0.0	\$0	\$95,662	\$0	\$0
FY 2011-12 Request	\$95,662	0.0	\$0	\$95,662	\$0	\$0
Indirect Cost Assessment						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$142,379	0.0	\$0	\$142,379	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$142,379	0.0	\$0	\$142,379	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$142,379	0.0	\$0	\$142,379	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$142,379	0.0	\$0	\$142,379	\$0	\$0
FY 2011-12 Adjustment from Indirect Calculation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$142,379	0.0	\$0	\$142,379	\$0	\$0
FY 2011-12 Request	\$142,379	0.0	\$0	\$142,379	\$0	\$0

DEPARTMENT OF AGRICULTURE
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST
(4) Brand Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(4) Brand Board						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$4,036,382	66.3	\$0	\$4,036,382	\$0	\$0
FY 2009-10 Supplemental Bill (HB 10-1297)	(\$39,964)	0.0	\$0	(\$39,964)	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$3,996,418	66.3	\$0	\$3,996,418	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$4,023,791	66.3	\$0	\$4,023,791	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$4,023,791	66.3	\$0	\$4,023,791	\$0	\$0
FY 2011-12 Restoration of PERA 2.5% Reduction	\$73,560	0.0	\$0	\$73,560	\$0	\$0
FY 2011-12 Adjustment from Indirect Calculation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$4,097,351	66.3	\$0	\$4,097,351	\$0	\$0
DI-1 Brand Assessment	\$61,197	0.0	\$0	\$61,197	\$0	\$0
NP-2 Statewide PERA Adjustment	(\$69,991)	0.0	\$0	(\$69,991)	\$0	\$0
FY 2011-12 Request	\$4,088,557	66.3	\$0	\$4,088,557	\$0	\$0

DEPARTMENT OF AGRICULTURE
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST
(5) Special Purpose

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 08-1399 Agriculture Management Fund						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,098,540	3.0	\$0	\$2,098,540	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$2,098,540	3.0	\$0	\$2,098,540	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,645,761	3.0	\$0	\$1,645,761	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$1,645,761	3.0	\$0	\$1,645,761	\$0	\$0
FY 2011-12 Restore JBC Action to Refinance GF in Markets Division	\$452,779	0.0	\$0	\$452,779	\$0	\$0
FY 2011-12 Base Request	\$2,098,540	3.0	\$0	\$2,098,540	\$0	\$0
BRI-1 Temporary Refinance of Markets Division	(\$446,656)	0.0	\$0	(\$446,656)	\$0	\$0
FY 2011-12 Request	\$1,651,884	3.0	\$0	\$1,651,884	\$0	\$0
Wine Promotion Board						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$472,317	1.5	\$0	\$472,317	\$0	\$0
FY 2009-10 Supplemental Bill (HB 10-1297)	(\$3,083)	0.0	\$0	(\$3,083)	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$469,234	1.5	\$0	\$469,234	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$570,049	1.5	\$0	\$570,049	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$570,049	1.5	\$0	\$570,049	\$0	\$0
FY 2011-12 Restoration of PERA 2.5% Reduction	\$2,244	0.0	\$0	\$2,244	\$0	\$0
FY 2011-12 Base Request	\$572,293	1.5	\$0	\$572,293	\$0	\$0
NP-2 Statewide PERA Adjustment	(\$2,680)	0.0	\$0	(\$2,680)	\$0	\$0
FY 2011-12 Request	\$569,613	1.5	\$0	\$569,613	\$0	\$0
Vaccine And Service Fund						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$162,713	0.0	\$0	\$162,713	\$0	\$0
Livestock Health Act (SB 09-154)	\$0	0.9	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$162,713	0.9	\$0	\$162,713	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$276,867	1.0	\$0	\$276,867	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$276,867	1.0	\$0	\$276,867	\$0	\$0
FY 2011-12 Restoration of PERA 2.5% Reduction	\$953	0.0	\$0	\$953	\$0	\$0
FY 2011-12 Base Request	\$277,820	1.0	\$0	\$277,820	\$0	\$0
NP-2 Statewide PERA Adjustment	(\$953)	0.0	\$0	(\$953)	\$0	\$0
FY 2011-12 Request	\$276,867	1.0	\$0	\$276,867	\$0	\$0

DEPARTMENT OF AGRICULTURE
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST
(5) Special Purpose

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Brand Estray Fund						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$94,050	0.0	\$0	\$94,050	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$94,050	0.0	\$0	\$94,050	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$94,050	0.0	\$0	\$94,050	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$94,050	0.0	\$0	\$94,050	\$0	\$0
FY 2011-12 Base Request	\$94,050	0.0	\$0	\$94,050	\$0	\$0
FY 2011-12 Request	\$94,050	0.0	\$0	\$94,050	\$0	\$0
Indirect Cost Assessment						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$34,749	0.0	\$0	\$34,749	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$34,749	0.0	\$0	\$34,749	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$34,398	0.0	\$0	\$34,398	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$34,398	0.0	\$0	\$34,398	\$0	\$0
FY 2011-12 Adjustment from Indirect Calculation	(\$171)	0.0	\$0	(\$171)	\$0	\$0
FY 2011-12 Base Request	\$34,227	0.0	\$0	\$34,227	\$0	\$0
FY 2011-12 Request	\$34,227	0.0	\$0	\$34,227	\$0	\$0
(5) Special Purpose						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,862,369	4.5	\$0	\$2,862,369	\$0	\$0
FY 2009-10 Supplemental Bill (HB 10-1297)	(\$3,083)	0.0	\$0	(\$3,083)	\$0	\$0
Livestock Health Act (SB 09-154)	\$0	0.9	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$2,859,286	5.4	\$0	\$2,859,286	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,621,125	5.5	\$0	\$2,621,125	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$2,621,125	5.5	\$0	\$2,621,125	\$0	\$0
FY 2011-12 Restoration of PERA 2.5% Reduction	\$3,197	0.0	\$0	\$3,197	\$0	\$0
FY 2011-12 Adjustment from Indirect Calculation	(\$171)	0.0	\$0	(\$171)	\$0	\$0
FY 2011-12 Restore JBC Action to Refinance GF in Markets Division	\$452,779	0.0	\$0	\$452,779	\$0	\$0
FY 2011-12 Base Request	\$3,076,930	5.5	\$0	\$3,076,930	\$0	\$0
BRI-1 Temporary Refinance of Markets Division	(\$446,656)	0.0	\$0	(\$446,656)	\$0	\$0
NP-2 Statewide PERA Adjustment	(\$3,633)	0.0	\$0	(\$3,633)	\$0	\$0
FY 2011-12 Request	\$2,626,641	5.5	\$0	\$2,626,641	\$0	\$0

DEPARTMENT OF AGRICULTURE
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST
(6) Colorado State Fair

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Program Costs						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$8,329,073	26.9	\$0	\$8,329,073	\$0	\$0
FY 2009-10 Supplemental Bill (HB 10-1297)	\$37,822	0.0	\$0	\$37,822	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$8,366,895	26.9	\$0	\$8,366,895	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$8,375,904	26.9	\$0	\$8,375,904	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$8,375,904	26.9	\$0	\$8,375,904	\$0	\$0
FY 2011-12 Restoration of PERA 2.5% Reduction	\$24,096	0.0	\$0	\$24,096	\$0	\$0
FY 2011-12 Base Request	\$8,400,000	26.9	\$0	\$8,400,000	\$0	\$0
NP-2 Statewide PERA Adjustment	(\$24,674)	0.0	\$0	(\$24,674)	\$0	\$0
FY 2011-12 Request	\$8,375,326	26.9	\$0	\$8,375,326	\$0	\$0
Indirect Cost Assessment						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$131,803	0.0	\$0	\$131,803	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$131,803	0.0	\$0	\$131,803	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$143,055	0.0	\$0	\$143,055	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$143,055	0.0	\$0	\$143,055	\$0	\$0
FY 2011-12 Adjustment from Indirect Calculation	(\$51,954)	0.0	\$0	(\$51,954)	\$0	\$0
FY 2011-12 Base Request	\$91,101	0.0	\$0	\$91,101	\$0	\$0
FY 2011-12 Request	\$91,101	0.0	\$0	\$91,101	\$0	\$0
(6) Colorado State Fair						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$8,460,876	26.9	\$0	\$8,460,876	\$0	\$0
FY 2009-10 Supplemental Bill (HB 10-1297)	\$37,822	0.0	\$0	\$37,822	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$8,498,698	26.9	\$0	\$8,498,698	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$8,518,959	26.9	\$0	\$8,518,959	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$8,518,959	26.9	\$0	\$8,518,959	\$0	\$0
FY 2011-12 Restoration of PERA 2.5% Reduction	\$24,096	0.0	\$0	\$24,096	\$0	\$0
FY 2011-12 Adjustment from Indirect Calculation	(\$51,954)	0.0	\$0	(\$51,954)	\$0	\$0
FY 2011-12 Base Request	\$8,491,101	26.9	\$0	\$8,491,101	\$0	\$0
NP-2 Statewide PERA Adjustment	(\$24,674)	0.0	\$0	(\$24,674)	\$0	\$0
FY 2011-12 Request	\$8,466,427	26.9	\$0	\$8,466,427	\$0	\$0

DEPARTMENT OF AGRICULTURE
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST
(7) Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$378,862	5.2	\$378,862	\$0	\$0	\$0
FY 2009-10 Supplemental Bill (HB 10-1297)	(\$11,533)	0.0	(\$11,533)	\$0	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$367,329	5.2	\$367,329	\$0	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$64,109	0.0	\$64,109	\$0	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$64,109	0.0	\$64,109	\$0	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0
Program Costs						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$431,967	5.2	\$431,967	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$431,967	5.2	\$431,967	\$0	\$0	\$0
FY 2011-12 Restoration of PERA 2.5% Reduction	\$8,412	0.0	\$8,412	\$0	\$0	\$0
FY 2011-12 Base Request	\$440,379	5.2	\$440,379	\$0	\$0	\$0
NP-1 2.0% Across the Board Personal Services Reduction	(\$11,607)	0.0	(\$11,607)	\$0	\$0	\$0
NP-2 Statewide PERA Adjustment	(\$5,376)	0.0	(\$5,376)	\$0	\$0	\$0
FY 2011-12 Request	\$423,396	5.2	\$423,396	\$0	\$0	\$0
Distributions to Soil Conservation Districts						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY 2011-12 Base Request	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY 2011-12 Request	\$191,714	0.0	\$191,714	\$0	\$0	\$0

DEPARTMENT OF AGRICULTURE
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST
(7) Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Matching Grants to Districts						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$450,000	0.0	\$0	\$450,000	\$0	\$0
Sunset of Conservation Grants Fund (19N) per 35-1-106.7, C.R.S.	(\$450,000)	0.0	\$0	(\$450,000)	\$0	\$0
FY 2011-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Request	\$0	0.0	\$0	\$0	\$0	\$0
Salinity Control Grants						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2009-10 Supplemental Bill (HB 10-1297)	(\$1,765)	0.0	\$0	\$0	\$0	(\$1,765)
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$498,235	0.0	\$0	\$0	\$0	\$498,235
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$498,716	0.0	\$0	\$0	\$0	\$498,716
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$498,716	0.0	\$0	\$0	\$0	\$498,716
FY 2011-12 Restoration of PERA 2.5% Reduction	\$1,284	0.0	\$0	\$0	\$0	\$1,284
FY 2011-12 Base Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
NP-2 Statewide PERA Adjustment	(\$1,550)	0.0	\$0	\$0	\$0	(\$1,550)
FY 2011-12 Request	\$498,450	0.0	\$0	\$0	\$0	\$498,450
(7) Conservation Board						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,584,685	5.2	\$634,685	\$450,000	\$0	\$500,000
FY 2009-10 Supplemental Bill (HB 10-1297)	(\$13,298)	0.0	(\$11,533)	\$0	\$0	(\$1,765)
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$1,571,387	5.2	\$623,152	\$450,000	\$0	\$498,235
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,572,397	5.2	\$623,681	\$450,000	\$0	\$498,716
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$1,572,397	5.2	\$623,681	\$450,000	\$0	\$498,716
FY 2011-12 Restoration of PERA 2.5% Reduction	\$9,696	0.0	\$8,412	\$0	\$0	\$1,284
Sunset of Conservation Grants Fund (19N) per 35-1-106.7, C.R.S.	(\$450,000)	0.0	\$0	(\$450,000)	\$0	\$0
FY 2011-12 Base Request	\$1,132,093	5.2	\$632,093	\$0	\$0	\$500,000
NP-1 2.0% Across the Board Personal Services Reduction	(\$11,607)	0.0	(\$11,607)	\$0	\$0	\$0
NP-2 Statewide PERA Adjustment	(\$6,926)	0.0	(\$5,376)	\$0	\$0	(\$1,550)
FY 2011-12 Request	\$1,113,560	5.2	\$615,110	\$0	\$0	\$498,450