

**DEPARTMENT OF AGRICULTURE**  
**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**  
**Total Request FY 2012-13**

<b>Total Agency Budget</b>	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$38,517,046</b>	<b>287.1</b>	<b>\$6,257,528</b>	<b>\$27,220,596</b>	<b>\$1,018,768</b>	<b>\$4,020,154</b>
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 Supplemental Bill (SB 11-135)	(\$40,049)	0.0	(\$32,160)	(\$7,080)	\$0	(\$809)
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$38,638,828</b>	<b>287.1</b>	<b>\$4,924,114</b>	<b>\$28,568,372</b>	<b>\$1,126,997</b>	<b>\$4,019,345</b>
Restore one-time GF reduction to Personal Services	\$30,507	0.0	\$30,507	\$0	\$0	\$0
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 (1 month)	\$0	0.0	(\$70,000)	\$70,000	\$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	(\$201,062)	0.0	\$0	(\$198,253)	\$0	(\$2,809)
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	\$63,283	0.0	\$3,735	\$61,493	\$0	(\$1,945)
FY 2011-12 OIT Common Policy Adjustment	\$191,811	0.0	\$121,357	\$70,454	\$0	\$0
FY 2011-12 Legal Common Policy Adjustment	\$10,878	0.0	\$24,574	(\$1,571)	\$0	(\$12,125)
FY 2011-12 Total Compensation Base Adjustment	\$303,999	0.0	\$96,056	\$224,449	\$0	(\$16,506)
FY 2011-12 Fund Split Adjustment for Indirects	\$0	0.0	\$68,425	\$0	(\$68,425)	\$0
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
JBC Initiated 1.5% Payroll Vacancy Savings Reduction	(\$273,135)	0.0	(\$29,854)	(\$224,935)	(\$16,230)	(\$2,116)
NP-2 Statewide PERA Adjustment	(\$3,633)	0.0	\$0	(\$3,633)	\$0	\$0
NP-4 Annual Fleet Vehicle Replacement	(\$10,952)	0.0	\$2,663	(\$11,834)	\$0	(\$1,781)
BA-1 Better Align Vaccine and Service Fund Spending Authority	\$47,453	0.0	\$0	\$47,453	\$0	\$0
JBC Initiated Relocation of Food Systems Funding (SB 10-106)	\$0	0.0	\$0	\$0	\$0	\$0
JBC Initiated Budget Restructuring	(\$29,392)	(3.0)	(\$4,561)	(\$24,060)	\$0	(\$771)
On-Going 1% Personal Services / Operating Reduction	(\$31,660)	0.0	(\$31,660)	\$0	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$38,835,908</b>	<b>284.1</b>	<b>\$5,237,048</b>	<b>\$28,553,458</b>	<b>\$1,042,342</b>	<b>\$4,003,060</b>

**DEPARTMENT OF AGRICULTURE**  
**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**  
**Total Request FY 2012-13**

<b>Total Agency Budget</b>	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
PERA Contribution Bill (SB 11-076)	(\$325,677)	0.0	(\$72,686)	(\$227,545)	\$0	(\$25,446)
Conservation Severance Tax Grants (HB 11-1156)	\$450,000	0.0	\$0	\$450,000	\$0	\$0
Grain Protein Analyzer Bill (HB 11-1159)	\$600	0.0	\$0	\$600	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$38,960,831</b>	<b>284.1</b>	<b>\$5,164,362</b>	<b>\$28,776,513</b>	<b>\$1,042,342</b>	<b>\$3,977,614</b>
Restore 5% General Fund Operating Cut	\$20,681	0.0	\$20,681	\$0	\$0	\$0
Annualization of HB 11-1159	\$0	0.0	\$150	(\$150)	\$0	\$0
Annualization of HB 10-1377	(\$108,229)	0.0	\$1,301,254	(\$1,301,254)	(\$108,229)	\$0
Annualization of BRI-1 (Temporary Refinance of Markets)	\$446,656	0.0	\$446,656	\$0	\$0	\$0
Annualization of Lease Purchase Lab Equipment	(\$85,992)	0.0	(\$39,672)	(\$46,320)	\$0	\$0
Annualization of Brand Assessment	(\$8,237)	0.0	\$0	(\$8,237)	\$0	\$0
Annualization of Transfers to Agricultural Value-Added Board	(\$574,261)	(0.5)	\$0	(\$574,261)	\$0	\$0
Reduce Aquaculture Spending Authority	(\$18,437)	0.0	\$0	(\$18,437)	\$0	\$0
Reduce Alternative Livestock Spending Authority	(\$80,662)	0.0	\$0	(\$80,662)	\$0	\$0
Reduce Brand Estray Spending Authority	(\$54,050)	0.0	\$0	(\$54,050)	\$0	\$0
Federal Funds Transparency Adjustment	(\$127,920)	(4.2)	\$0	\$0	\$0	(\$127,920)
Increase following actual and anticipated lease renewals	\$11,113	0.0	(\$3,812)	\$14,925	\$0	\$0
FY 2012-13 Fund Split Adjustment for Indirects	\$0	0.0	\$13,256	\$0	(\$13,256)	\$0
FY 2012-13 Adjustment from Indirect Calculation	(\$13,256)	0.0	\$0	\$14,524	\$0	(\$27,780)
FY 2012-13 Restore PERA Contribution Allocations	\$356,360	0.0	\$77,248	\$253,666	\$0	\$25,446
FY 2012-13 Total Compensation Base Adjustment	\$189,202	0.0	\$88,922	\$79,764	\$0	\$20,516
FY 2012-13 DPA Common Policy Adjustment	\$56,662	0.0	(\$26,089)	\$82,751	\$0	\$0
FY 2012-13 OIT Common Policy Adjustment	\$10,115	0.0	(\$7,087)	\$17,202	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$38,980,576</b>	<b>279.4</b>	<b>\$7,035,869</b>	<b>\$27,155,974</b>	<b>\$920,857</b>	<b>\$3,867,876</b>
R2 - Renewal of 5 Year Lease Purchase Authority	\$99,360	0.0	\$22,770	\$76,590	\$0	\$0
NP - FY 2012-13 Statewide Vehicle Replacement Request	\$37,568	0.0	\$17,566	\$18,262	\$0	\$1,740
NP - Permanent Refinance of ICS Programs	\$76,250	0.0	(\$1,262,642)	\$1,262,642	\$76,250	\$0
<b>FY 2012-13 Request</b>	<b>\$39,193,754</b>	<b>279.4</b>	<b>\$5,813,563</b>	<b>\$28,513,468</b>	<b>\$997,107</b>	<b>\$3,869,616</b>

**DEPARTMENT OF AGRICULTURE**  
**FY 2012-13 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
<b>Personal Services</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$1,280,178</b>	<b>14.7</b>	<b>\$306,410</b>	<b>\$0</b>	<b>\$973,768</b>	<b>\$0</b>
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$108,229)	\$0	\$108,229	\$0
FY 2010-11 Supplemental Bill (SB 11-135)	(\$20,771)	0.0	(\$20,771)	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,259,407</b>	<b>14.7</b>	<b>\$177,410</b>	<b>\$0</b>	<b>\$1,081,997</b>	<b>\$0</b>
Restore one-time GF reduction to Personal Services	\$20,771	0.0	\$20,771	\$0	\$0	\$0
FY 2011-12 Restoration of PERA 2.5% Reduction	\$31,464	0.0	\$31,464	\$0	\$0	\$0
JBC Initiated 1.5% Payroll Vacancy Savings Reduction	(\$19,675)	0.0	(\$3,445)	\$0	(\$16,230)	\$0
JBC Initiated Relocation of Food Systems Funding (SB 10-106)	\$18,031	0.0	\$0	\$18,031	\$0	\$0
FY 2011-12 Fund Split Adjustment for Indirects	\$0	0.0	\$68,425	\$0	(\$68,425)	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$1,309,998</b>	<b>14.7</b>	<b>\$294,625</b>	<b>\$18,031</b>	<b>\$997,342</b>	<b>\$0</b>
PERA Contribution Bill (SB 11-076)	(\$27,858)	0.0	(\$27,858)	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,282,140</b>	<b>14.7</b>	<b>\$266,767</b>	<b>\$18,031</b>	<b>\$997,342</b>	<b>\$0</b>
Annualization of HB 10-1377	\$0	0.0	\$108,229	\$0	(\$108,229)	\$0
FY 2012-13 Restore PERA Contribution Allocations	\$27,858	0.0	\$27,858	\$0	\$0	\$0
Federal Funds Transparency Adjustment	\$111,354	1.0	\$0	\$0	\$0	\$111,354
FY 2012-13 Fund Split Adjustment for Indirects	\$0	0.0	\$13,256	\$0	(\$13,256)	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$1,421,352</b>	<b>15.7</b>	<b>\$416,110</b>	<b>\$18,031</b>	<b>\$875,857</b>	<b>\$111,354</b>
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$76,250)	\$0	\$76,250	\$0
<b>FY 2012-13 Request</b>	<b>\$1,421,352</b>	<b>15.7</b>	<b>\$339,860</b>	<b>\$18,031</b>	<b>\$952,107</b>	<b>\$111,354</b>
<b>Health, Life, and Dental</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$1,504,542</b>	<b>0.0</b>	<b>\$324,814</b>	<b>\$1,102,024</b>	<b>\$0</b>	<b>\$77,704</b>
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$71,729)	\$71,729	\$0	\$0
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,504,542</b>	<b>0.0</b>	<b>\$253,085</b>	<b>\$1,173,753</b>	<b>\$0</b>	<b>\$77,704</b>
FY 2011-12 Total Compensation Base Adjustment	\$126,965	0.0	32,703	111,013	\$0	(16,751)
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$1,631,507</b>	<b>0.0</b>	<b>\$285,788</b>	<b>\$1,284,766</b>	<b>\$0</b>	<b>\$60,953</b>
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,631,507</b>	<b>0.0</b>	<b>\$285,788</b>	<b>\$1,284,766</b>	<b>\$0</b>	<b>\$60,953</b>
Annualization of HB 10-1377	\$0	0.0	\$71,729	(\$71,729)	\$0	\$0
FY 2012-13 Total Compensation Base Adjustment	\$64,871	0.0	\$30,111	\$22,981	\$0	\$11,779
<b>FY 2012-13 Base Budget</b>	<b>\$1,696,378</b>	<b>0.0</b>	<b>\$387,628</b>	<b>\$1,236,018</b>	<b>\$0</b>	<b>\$72,732</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$78,068)	\$78,068	\$0	\$0
<b>FY 2012-13 Request</b>	<b>\$1,696,378</b>	<b>0.0</b>	<b>\$309,560</b>	<b>\$1,314,086</b>	<b>\$0</b>	<b>\$72,732</b>
<b>Short Term Disability</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$20,760</b>	<b>0.0</b>	<b>\$4,764</b>	<b>\$14,196</b>	<b>\$0</b>	<b>\$1,800</b>
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$1,239)	\$1,239	\$0	\$0
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$20,760</b>	<b>0.0</b>	<b>\$3,525</b>	<b>\$15,435</b>	<b>\$0</b>	<b>\$1,800</b>
FY 2011-12 Total Compensation Base Adjustment	\$4,687	0.0	1,862	\$2,923	\$0	(\$98)
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$25,447</b>	<b>0.0</b>	<b>\$5,387</b>	<b>\$18,358</b>	<b>\$0</b>	<b>\$1,702</b>
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$25,447</b>	<b>0.0</b>	<b>\$5,387</b>	<b>\$18,358</b>	<b>\$0</b>	<b>\$1,702</b>
Annualization of HB 10-1377	\$0	0.0	\$1,239	(\$1,239)	\$0	\$0
FY 2012-13 Total Compensation Base Adjustment	(\$81)	0.0	\$729	(\$812)	\$0	\$2
<b>FY 2012-13 Base Budget</b>	<b>\$25,366</b>	<b>0.0</b>	<b>\$7,355</b>	<b>\$16,307</b>	<b>\$0</b>	<b>\$1,704</b>
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$1,270)	\$1,270	\$0	\$0
<b>FY 2012-13 Request</b>	<b>\$25,366</b>	<b>0.0</b>	<b>\$6,085</b>	<b>\$17,577</b>	<b>\$0</b>	<b>\$1,704</b>
<b>S.B. 04-257 Amoritization Equalization Disbursement</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$319,824</b>	<b>0.0</b>	<b>\$72,147</b>	<b>\$219,799</b>	<b>\$0</b>	<b>\$27,878</b>
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$19,188)	\$19,188	\$0	\$0
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$319,824</b>	<b>0.0</b>	<b>\$52,959</b>	<b>\$238,987</b>	<b>\$0</b>	<b>\$27,878</b>
FY 2011-12 Total Compensation Base Adjustment	\$83,727	0.0	\$33,271	\$51,416	\$0	(\$960)
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$403,551</b>	<b>0.0</b>	<b>\$86,230</b>	<b>\$290,403</b>	<b>\$0</b>	<b>\$26,918</b>
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$403,551</b>	<b>0.0</b>	<b>\$86,230</b>	<b>\$290,403</b>	<b>\$0</b>	<b>\$26,918</b>
Annualization of HB 10-1377	\$0	0.0	\$19,188	(\$19,188)	\$0	\$0
FY 2012-13 Total Compensation Base Adjustment	\$55,043	0.0	\$27,549	\$23,604	\$0	\$3,890
<b>FY 2012-13 Base Budget</b>	<b>\$458,594</b>	<b>0.0</b>	<b>\$132,967</b>	<b>\$294,819</b>	<b>\$0</b>	<b>\$30,808</b>
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$22,955)	\$22,955	\$0	\$0
<b>FY 2012-13 Request</b>	<b>\$458,594</b>	<b>0.0</b>	<b>\$110,012</b>	<b>\$317,774</b>	<b>\$0</b>	<b>\$30,808</b>

**DEPARTMENT OF AGRICULTURE**  
**FY 2012-13 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
<b>S.B. 06-235 Supplemental Amortization Equalization</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$236,116</b>	<b>0.0</b>	<b>\$55,516</b>	<b>\$160,272</b>	<b>\$0</b>	<b>\$20,328</b>
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$13,991)	\$13,991	\$0	\$0
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$236,116</b>	<b>0.0</b>	<b>\$41,525</b>	<b>\$174,263</b>	<b>\$0</b>	<b>\$20,328</b>
FY 2011-12 Total Compensation Base Adjustment	\$88,620	0.0	\$28,220	\$59,097	\$0	\$1,303
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$324,736</b>	<b>0.0</b>	<b>\$69,745</b>	<b>\$233,360</b>	<b>\$0</b>	<b>\$21,631</b>
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$324,736</b>	<b>0.0</b>	<b>\$69,745</b>	<b>\$233,360</b>	<b>\$0</b>	<b>\$21,631</b>
Annualization of HB 10-1377	\$0	0.0	\$13,991	(\$13,991)	\$0	\$0
FY 2012-13 Total Compensation Base Adjustment	\$69,369	0.0	\$30,533	\$33,991	\$0	\$4,845
<b>FY 2012-13 Base Budget</b>	<b>\$394,105</b>	<b>0.0</b>	<b>\$114,269</b>	<b>\$253,360</b>	<b>\$0</b>	<b>\$26,476</b>
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$19,727)	\$19,727	\$0	\$0
<b>FY 2012-13 Request</b>	<b>\$394,105</b>	<b>0.0</b>	<b>\$94,542</b>	<b>\$273,087</b>	<b>\$0</b>	<b>\$26,476</b>
<b>Worker's Compensation</b>						
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)
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$175,559</b>	<b>0.0</b>	<b>\$50,978</b>	<b>\$123,026</b>	<b>\$0</b>	<b>\$1,555</b>
FY 2010-11 DPA Common Policy Adjustment	\$2,536	0.0	\$735	\$1,777	\$0	\$24
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$178,095</b>	<b>0.0</b>	<b>\$51,713</b>	<b>\$124,803</b>	<b>\$0</b>	<b>\$1,579</b>
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$9,836)	\$9,836	\$0	\$0
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$178,095</b>	<b>0.0</b>	<b>\$41,877</b>	<b>\$134,639</b>	<b>\$0</b>	<b>\$1,579</b>
FY 2011-12 DPA Common Policy Adjustment	(\$2,041)	0.0	(\$13,724)	\$13,262	\$0	(\$1,579)
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$176,054</b>	<b>0.0</b>	<b>\$28,153</b>	<b>\$147,901</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$176,054</b>	<b>0.0</b>	<b>\$28,153</b>	<b>\$147,901</b>	<b>\$0</b>	<b>\$0</b>
Annualization of HB 10-1377	\$0	0.0	\$9,836	(\$9,836)	\$0	\$0
FY 2012-13 DPA Common Policy Adjustment	\$4,368	0.0	(\$34,575)	\$38,943	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$180,422</b>	<b>0.0</b>	<b>\$3,414</b>	<b>\$177,008</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>	<b>\$180,422</b>	<b>0.0</b>	<b>\$3,414</b>	<b>\$177,008</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**  
**FY 2012-13 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
<b>Operating Expenses</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$112,622</b>	<b>0.0</b>	<b>\$112,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$112,622</b>	<b>0.0</b>	<b>\$112,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
JBC Initiated Relocation of Food Systems Funding (SB 10-106)	\$4,500	0.0	\$0	\$4,500	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$117,122</b>	<b>0.0</b>	<b>\$112,622</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$117,122</b>	<b>0.0</b>	<b>\$112,622</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>
Federal Funds Transparency Adjustment	\$950	0.0	\$0	\$0	\$0	\$950
Restore 5% General Fund Operating Cut	\$4,012	0.0	\$4,012	\$0	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$122,084</b>	<b>0.0</b>	<b>\$116,634</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$950</b>
<b>FY 2012-13 Request</b>	<b>\$122,084</b>	<b>0.0</b>	<b>\$116,634</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$950</b>
<b>Legal Services for 4,653 hours</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$341,024</b>	<b>0.0</b>	<b>\$88,048</b>	<b>\$240,851</b>	<b>\$0</b>	<b>\$12,125</b>
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
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$341,929</b>	<b>0.0</b>	<b>\$81,196</b>	<b>\$248,608</b>	<b>\$0</b>	<b>\$12,125</b>
Annualization of SB 10-072	(\$528)	0.0	\$0	(\$528)	\$0	\$0
FY 2011-12 Legal Common Policy Adjustment	\$10,878	0.0	\$24,574	(\$1,571)	\$0	(\$12,125)
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$352,279</b>	<b>0.0</b>	<b>\$105,770</b>	<b>\$246,509</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$352,279</b>	<b>0.0</b>	<b>\$105,770</b>	<b>\$246,509</b>	<b>\$0</b>	<b>\$0</b>
Annualization of HB 10-1377	\$0	0.0	\$6,852	(\$6,852)	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$352,279</b>	<b>0.0</b>	<b>\$112,622</b>	<b>\$239,657</b>	<b>\$0</b>	<b>\$0</b>
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$6,852)	\$6,852	\$0	\$0
<b>FY 2012-13 Request</b>	<b>\$352,279</b>	<b>0.0</b>	<b>\$105,770</b>	<b>\$246,509</b>	<b>\$0</b>	<b>\$0</b>
<b>Administrative Law Judge Services</b>						
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 DPA Common Policy Adjustment	\$3,359	0.0	\$0	\$3,359	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$3,359</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,359</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>	<b>\$3,359</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,359</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**  
**FY 2012-13 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
<b>Purchase of Services from Computer Center</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$384,926</b>	<b>0.0</b>	<b>\$283,890</b>	<b>\$101,036</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$384,926</b>	<b>0.0</b>	<b>\$283,890</b>	<b>\$101,036</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 OIT Common Policy Adjustment	\$135,565	0.0	\$98,923	\$36,642	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$520,491</b>	<b>0.0</b>	<b>\$382,813</b>	<b>\$137,678</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$520,491</b>	<b>0.0</b>	<b>\$382,813</b>	<b>\$137,678</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 OIT Common Policy Adjustment	\$114,946	0.0	\$84,541	\$30,405	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$635,437</b>	<b>0.0</b>	<b>\$467,354</b>	<b>\$168,083</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>	<b>\$635,437</b>	<b>0.0</b>	<b>\$467,354</b>	<b>\$168,083</b>	<b>\$0</b>	<b>\$0</b>
<b>Multiuse Network</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$129,317</b>	<b>0.0</b>	<b>\$50,735</b>	<b>\$78,582</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$129,317</b>	<b>0.0</b>	<b>\$50,735</b>	<b>\$78,582</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 OIT Common Policy Adjustment	\$53,374	0.0	\$20,669	\$32,705	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$182,691</b>	<b>0.0</b>	<b>\$71,404</b>	<b>\$111,287</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$182,691</b>	<b>0.0</b>	<b>\$71,404</b>	<b>\$111,287</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 OIT Common Policy Adjustment	\$13,592	0.0	\$5,312	\$8,280	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$196,283</b>	<b>0.0</b>	<b>\$76,716</b>	<b>\$119,567</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>	<b>\$196,283</b>	<b>0.0</b>	<b>\$76,716</b>	<b>\$119,567</b>	<b>\$0</b>	<b>\$0</b>
<b>Management and Administration of OIT</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$132,976</b>	<b>0.0</b>	<b>\$103,229</b>	<b>\$29,747</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$132,976</b>	<b>0.0</b>	<b>\$103,229</b>	<b>\$29,747</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 OIT Common Policy Adjustment	\$1,880	0.0	\$1,166	\$714	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$134,856</b>	<b>0.0</b>	<b>\$104,395</b>	<b>\$30,461</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$134,856</b>	<b>0.0</b>	<b>\$104,395</b>	<b>\$30,461</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 OIT Common Policy Adjustment	(\$117,696)	0.0	(\$91,111)	(\$26,585)	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$17,160</b>	<b>0.0</b>	<b>\$13,284</b>	<b>\$3,876</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>	<b>\$17,160</b>	<b>0.0</b>	<b>\$13,284</b>	<b>\$3,876</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**  
**FY 2012-13 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
<b>Payment to Risk Management and Property Funds</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$46,910</b>	<b>0.0</b>	<b>\$17,837</b>	<b>\$28,707</b>	<b>\$0</b>	<b>\$366</b>
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$2,490)	\$2,490	\$0	\$0
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$46,910</b>	<b>0.0</b>	<b>\$15,347</b>	<b>\$31,197</b>	<b>\$0</b>	<b>\$366</b>
FY 2011-12 DPA Common Policy Adjustment	\$61,152	0.0	\$14,056	\$47,462	\$0	(\$366)
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$108,062</b>	<b>0.0</b>	<b>\$29,403</b>	<b>\$78,659</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$108,062</b>	<b>0.0</b>	<b>\$29,403</b>	<b>\$78,659</b>	<b>\$0</b>	<b>\$0</b>
Annualization of HB 10-1377	\$0	0.0	\$2,490	(\$2,490)	\$0	\$0
FY 2012-13 DPA Common Policy Adjustment	\$29,551	0.0	(\$7,326)	\$36,877	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$137,613</b>	<b>0.0</b>	<b>\$24,567</b>	<b>\$113,046</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>	<b>\$137,613</b>	<b>0.0</b>	<b>\$24,567</b>	<b>\$113,046</b>	<b>\$0</b>	<b>\$0</b>
<b>Vehicle Lease Payments</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$229,445</b>	<b>0.0</b>	<b>\$94,429</b>	<b>\$130,373</b>	<b>\$0</b>	<b>\$4,643</b>
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$22,062)	\$22,062	\$0	\$0
FY 2010-11 Supplemental Bill (SB 11-135)	(\$9,542)	0.0	(\$1,653)	(\$7,080)	\$0	(\$809)
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$219,903</b>	<b>0.0</b>	<b>\$70,714</b>	<b>\$145,355</b>	<b>\$0</b>	<b>\$3,834</b>
<b>FY 2011-12 Base Request</b>	<b>\$219,903</b>	<b>0.0</b>	<b>\$70,714</b>	<b>\$145,355</b>	<b>\$0</b>	<b>\$3,834</b>
NP-4 Annual Fleet Vehicle Replacement	(\$10,952)	0.0	\$2,663	(\$11,834)	\$0	(\$1,781)
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$208,951</b>	<b>0.0</b>	<b>\$73,377</b>	<b>\$133,521</b>	<b>\$0</b>	<b>\$2,053</b>
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$208,951</b>	<b>0.0</b>	<b>\$73,377</b>	<b>\$133,521</b>	<b>\$0</b>	<b>\$2,053</b>
Annualization of HB 10-1377	\$0	0.0	\$22,062	(\$22,062)	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$208,951</b>	<b>0.0</b>	<b>\$95,439</b>	<b>\$111,459</b>	<b>\$0</b>	<b>\$2,053</b>
NP - FY 2012-13 Statewide Vehicle Replacement Request	\$37,568	0.0	\$17,566	\$18,262	\$0	\$1,740
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$24,564)	\$24,564	\$0	\$0
<b>FY 2012-13 Request</b>	<b>\$246,519</b>	<b>0.0</b>	<b>\$88,441</b>	<b>\$154,285</b>	<b>\$0</b>	<b>\$3,793</b>
<b>Information Technology Asset Maintenance</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$42,041</b>	<b>\$110,990</b>	<b>\$0</b>	<b>\$0</b>
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$7,336)	\$7,336	\$0	\$0
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$34,705</b>	<b>\$118,326</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**  
**FY 2012-13 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
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$34,705</b>	<b>\$118,326</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$34,705</b>	<b>\$118,326</b>	<b>\$0</b>	<b>\$0</b>
Annualization of HB 10-1377	\$0	0.0	\$7,336	(\$7,336)	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$42,041</b>	<b>\$110,990</b>	<b>\$0</b>	<b>\$0</b>
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$7,336)	\$7,336	\$0	\$0
<b>FY 2012-13 Request</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$34,705</b>	<b>\$118,326</b>	<b>\$0</b>	<b>\$0</b>
<b>Lease Space</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$119,810</b>	<b>0.0</b>	<b>\$48,142</b>	<b>\$71,668</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$119,810</b>	<b>0.0</b>	<b>\$48,142</b>	<b>\$71,668</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 End of Lease Agreement at 710 Kipling	(\$40,050)	0.0	\$0	(\$40,050)	\$0	\$0
DI-2 Lease Space	\$30,991	0.0	(\$5,116)	\$36,107	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$110,751</b>	<b>0.0</b>	<b>\$43,026</b>	<b>\$67,725</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$110,751</b>	<b>0.0</b>	<b>\$43,026</b>	<b>\$67,725</b>	<b>\$0</b>	<b>\$0</b>
Increase following actual and anticipated lease renewals	\$11,113	0.0	(\$3,812)	\$14,925	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$121,864</b>	<b>0.0</b>	<b>\$39,214</b>	<b>\$82,650</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>	<b>\$121,864</b>	<b>0.0</b>	<b>\$39,214</b>	<b>\$82,650</b>	<b>\$0</b>	<b>\$0</b>
<b>Capitol Complex Leased Space</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$166,973</b>	<b>0.0</b>	<b>\$136,205</b>	<b>\$30,768</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$166,973</b>	<b>0.0</b>	<b>\$136,205</b>	<b>\$30,768</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 DPA Common Policy Adjustment	\$4,172	0.0	\$3,403	\$769	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$171,145</b>	<b>0.0</b>	<b>\$139,608</b>	<b>\$31,537</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$171,145</b>	<b>0.0</b>	<b>\$139,608</b>	<b>\$31,537</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 DPA Common Policy Adjustment	\$19,384	0.0	\$15,812	\$3,572	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$190,529</b>	<b>0.0</b>	<b>\$155,420</b>	<b>\$35,109</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>	<b>\$190,529</b>	<b>0.0</b>	<b>\$155,420</b>	<b>\$35,109</b>	<b>\$0</b>	<b>\$0</b>
<b>Communications Services Payments</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$13,550</b>	<b>0.0</b>	<b>\$8,684</b>	<b>\$4,866</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$13,550</b>	<b>0.0</b>	<b>\$8,684</b>	<b>\$4,866</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**  
**FY 2012-13 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
FY 2011-12 OIT Common Policy Adjustment	\$992	0.0	\$599	\$393	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$14,542</b>	<b>0.0</b>	<b>\$9,283</b>	<b>\$5,259</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$14,542</b>	<b>0.0</b>	<b>\$9,283</b>	<b>\$5,259</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 OIT Common Policy Adjustment	(\$727)	0.0	(\$5,829)	\$5,102	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$13,815</b>	<b>0.0</b>	<b>\$3,454</b>	<b>\$10,361</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>	<b>\$13,815</b>	<b>0.0</b>	<b>\$3,454</b>	<b>\$10,361</b>	<b>\$0</b>	<b>\$0</b>
<b>Utilities</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$146,318</b>	<b>0.0</b>	<b>\$91,051</b>	<b>\$55,267</b>	<b>\$0</b>	<b>\$0</b>
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$24,112)	\$24,112	\$0	\$0
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$146,318</b>	<b>0.0</b>	<b>\$66,939</b>	<b>\$79,379</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$146,318</b>	<b>0.0</b>	<b>\$66,939</b>	<b>\$79,379</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$146,318</b>	<b>0.0</b>	<b>\$66,939</b>	<b>\$79,379</b>	<b>\$0</b>	<b>\$0</b>
Annualization of HB 10-1377	\$0	0.0	\$24,112	(\$24,112)	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$146,318</b>	<b>0.0</b>	<b>\$91,051</b>	<b>\$55,267</b>	<b>\$0</b>	<b>\$0</b>
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$24,112)	\$24,112	\$0	\$0
<b>FY 2012-13 Request</b>	<b>\$146,318</b>	<b>0.0</b>	<b>\$66,939</b>	<b>\$79,379</b>	<b>\$0</b>	<b>\$0</b>
<b>Agricultural Statistics</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Base Budget</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Grants</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$2,690,748</b>	<b>13.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,690,748</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$2,690,748</b>	<b>13.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,690,748</b>
FY 2011-12 Restoration of PERA 2.5% Reduction	\$16,476	0.0	\$0	\$0	\$0	\$16,476
<b>FY 2011-12 Base Request</b>	<b>\$2,707,224</b>	<b>13.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,707,224</b>

**DEPARTMENT OF AGRICULTURE**  
**FY 2012-13 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
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$2,707,224</b>	<b>13.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,707,224</b>
PERA Contribution Bill (SB 11-076)	(\$21,097)	0.0	\$0	\$0	\$0	(\$21,097)
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$2,686,127</b>	<b>13.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,686,127</b>
FY 2012-13 Restore PERA Contribution Allocations	\$21,097	0.0	\$0	\$0	\$0	\$21,097
Federal Funds Transparency Adjustment	(\$2,707,224)	(13.0)	\$0	\$0	\$0	(\$2,707,224)
<b>FY 2012-13 Base Budget</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Agriculture Management Fund (new line)</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
JBC Initiated Budget Restructuring	\$1,665,186	0.0	\$0	\$1,665,186	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$1,665,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,665,186</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,665,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,665,186</b>	<b>\$0</b>	<b>\$0</b>
Annualization of BRI-1 (Temporary Refinance of Markets)	\$446,656	0.0	\$0	\$446,656	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$2,111,842</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,111,842</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>	<b>\$2,111,842</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,111,842</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$83,806</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,806</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$83,806</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,806</b>
FY 2011-12 Adjustment from Indirect Calculation	\$15,954	0.0	\$0	\$18,705	\$0	(\$2,751)
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$99,760</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,705</b>	<b>\$0</b>	<b>\$81,055</b>
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$99,760</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,705</b>	<b>\$0</b>	<b>\$81,055</b>
FY 2012-13 Adjustment from Indirect Calculation	(\$75,360)	0.0	\$0	(\$405)	\$0	(\$74,955)
<b>FY 2012-13 Base Budget</b>	<b>\$24,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,300</b>	<b>\$0</b>	<b>\$6,100</b>
<b>FY 2012-13 Request</b>	<b>\$24,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,300</b>	<b>\$0</b>	<b>\$6,100</b>
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$8,305,971</b>	<b>27.7</b>	<b>\$1,892,277</b>	<b>\$2,518,949</b>	<b>\$973,768</b>	<b>\$2,920,977</b>
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$287,064)	\$178,835	\$108,229	\$0

**DEPARTMENT OF AGRICULTURE**  
**FY 2012-13 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
Colorado Seed Potato Act (SB 10-072)	\$905	0.0	\$0	\$905	\$0	\$0
FY 2010-11 Supplemental Bill (SB 11-135)	(\$30,313)	0.0	(\$22,424)	(\$7,080)	\$0	(\$809)
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$8,276,563</b>	<b>27.7</b>	<b>\$1,582,789</b>	<b>\$2,691,609</b>	<b>\$1,081,997</b>	<b>\$2,920,168</b>
Restore one-time GF reduction to Personal Services	\$20,771	0.0	\$20,771	\$0	\$0	\$0
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	\$15,954	0.0	\$0	\$18,705	\$0	(\$2,751)
FY 2011-12 DPA Common Policy Adjustment	\$63,283	0.0	\$3,735	\$61,493	\$0	(\$1,945)
FY 2011-12 OIT Common Policy Adjustment	\$191,811	0.0	\$121,357	\$70,454	\$0	\$0
FY 2011-12 Legal Common Policy Adjustment	\$10,878	0.0	\$24,574	(\$1,571)	\$0	(\$12,125)
FY 2011-12 Total Compensation Base Adjustment	\$303,999	0.0	\$96,056	\$224,449	\$0	(\$16,506)
FY 2011-12 Fund Split Adjustment for Indirects	\$0	0.0	\$68,425	\$0	(\$68,425)	\$0
DI-2 Lease Space	\$30,991	0.0	(\$5,116)	\$36,107	\$0	\$0
NP-4 Annual Fleet Vehicle Replacement	(\$10,952)	0.0	\$2,663	(\$11,834)	\$0	(\$1,781)
JBC Initiated 1.5% Payroll Vacancy Savings Reduction	(\$19,675)	0.0	(\$3,445)	\$0	(\$16,230)	\$0
JBC Initiated Relocation of Food Systems Funding (SB 10-106)	\$22,531	0.0	\$0	\$22,531	\$0	\$0
JBC Initiated Budget Restructuring	\$1,665,186	0.0	\$0	\$1,665,186	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$10,578,702</b>	<b>27.7</b>	<b>\$1,943,273</b>	<b>\$4,736,551</b>	<b>\$997,342</b>	<b>\$2,901,536</b>
PERA Contribution Bill (SB 11-076)	(\$48,955)	0.0	(\$27,858)	\$0	\$0	(\$21,097)
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$10,529,747</b>	<b>27.7</b>	<b>\$1,915,415</b>	<b>\$4,736,551</b>	<b>\$997,342</b>	<b>\$2,880,439</b>
Restore 5% General Fund Operating Cut	\$4,012	0.0	\$4,012	\$0	\$0	\$0
Annualization of HB 10-1377	\$0	0.0	\$287,064	(\$178,835)	(\$108,229)	\$0
Annualization of BRI-1 (Temporary Refinance of Markets)	\$446,656	0.0	\$0	\$446,656	\$0	\$0
Increase following actual and anticipated lease renewals	\$11,113	0.0	(\$3,812)	\$14,925	\$0	\$0
Federal Funds Transparency Adjustment	(\$2,594,920)	(12.0)	\$0	\$0	\$0	(\$2,594,920)
FY 2012-13 Restore PERA Contribution Allocations	\$48,955	0.0	\$27,858	\$0	\$0	\$21,097
FY 2012-13 DPA Common Policy Adjustment	\$56,662	0.0	(\$26,089)	\$82,751	\$0	\$0
FY 2012-13 OIT Common Policy Adjustment	\$10,115	0.0	(\$7,087)	\$17,202	\$0	\$0
FY 2012-13 Total Compensation Base Adjustment	\$189,202	0.0	\$88,922	\$79,764	\$0	\$20,516
FY 2012-13 Fund Split Adjustment for Indirects	\$0	0.0	\$13,256	\$0	(\$13,256)	\$0

**DEPARTMENT OF AGRICULTURE**  
**FY 2012-13 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
FY 2012-13 Adjustment from Indirect Calculation	(\$75,360)	0.0	\$0	(\$405)	\$0	(\$74,955)
<b>FY 2012-13 Base Budget</b>	<b>\$8,626,182</b>	<b>15.7</b>	<b>\$2,299,539</b>	<b>\$5,198,609</b>	<b>\$875,857</b>	<b>\$252,177</b>
NP - FY 2012-13 Statewide Vehicle Replacement Request	\$37,568	0.0	\$17,566	\$18,262	\$0	\$1,740
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$261,134)	\$184,884	\$76,250	\$0
<b>FY 2012-13 Request</b>	<b>\$8,663,750</b>	<b>15.7</b>	<b>\$2,055,971</b>	<b>\$5,401,755</b>	<b>\$952,107</b>	<b>\$253,917</b>

**DEPARTMENT OF AGRICULTURE**  
**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**  
**(2) Agricultural Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Program Costs</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$11,602,982</b>	<b>150.3</b>	<b>\$3,701,898</b>	<b>\$7,319,386</b>	<b>\$0</b>	<b>\$581,698</b>
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 Supplemental Bill (SB 11-135)	(\$9,736)	0.0	(\$9,736)	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$11,645,943</b>	<b>150.3</b>	<b>\$2,717,644</b>	<b>\$8,346,601</b>	<b>\$0</b>	<b>\$581,698</b>
Restore one-time GF reduction to Personal Services	\$9,736	0.0	\$9,736	\$0	\$0	\$0
Annualization of SB 10-072	\$125	0.0	\$0	\$125	\$0	\$0
HB 10-1377 Pay Date Shift Impact (1 month)	\$0	0.0	(\$70,000)	\$70,000	\$0	\$0
FY 2011-12 Restoration of PERA 2.5% Reduction	\$206,544	0.0	\$66,932	\$135,604	\$0	\$4,008
JBC Initiated 1.5% Payroll Vacancy Savings Reduction	(\$117,785)	0.0	(\$26,409)	(\$89,260)	\$0	(\$2,116)
JBC Initiated Relocation of Food Systems Funding (SB 10-106)	(\$22,531)	0.0	\$0	(\$22,531)	\$0	\$0
JBC Initiated Budget Restructuring	(\$11,722,032)	(150.3)	(\$2,697,903)	(\$8,440,539)	\$0	(\$583,590)
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Noxious Weed Management Grant Program</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
JBC Initiated Budget Restructuring	(\$15,000)	0.0	\$0	(\$15,000)	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Diseased Livestock Fund</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
JBC Initiated Budget Restructuring	(\$25,000)	0.0	\$0	(\$25,000)	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**  
**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**  
**(2) Agricultural Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Cervidae Disease Revolving Fund</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
JBC Initiated Budget Restructuring	(\$25,000)	0.0	\$0	(\$25,000)	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses for Aquaculture</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$43,437</b>	<b>0.0</b>	<b>\$0</b>	<b>\$43,437</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$43,437</b>	<b>0.0</b>	<b>\$0</b>	<b>\$43,437</b>	<b>\$0</b>	<b>\$0</b>
JBC Initiated Budget Restructuring	(\$43,437)	0.0	\$0	(\$43,437)	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Animal Industry (new line)</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
JBC Initiated Budget Restructuring	\$1,889,005	22.5	\$1,433,392	\$455,613	\$0	\$0
JBC Initiated Budget Restructuring	\$25,000	0.0	\$0	\$25,000	\$0	\$0
JBC Initiated Budget Restructuring	\$25,000	0.0	\$0	\$25,000	\$0	\$0
JBC Initiated Budget Restructuring	\$43,437	0.0	\$0	\$43,437	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$1,982,442</b>	<b>22.5</b>	<b>\$1,433,392</b>	<b>\$549,050</b>	<b>\$0</b>	<b>\$0</b>
PERA Contribution Bill (SB 11-076)	(\$35,406)	0.0	(\$27,037)	(\$8,369)	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,947,036</b>	<b>22.5</b>	<b>\$1,406,355</b>	<b>\$540,681</b>	<b>\$0</b>	<b>\$0</b>
Restore 5% General Fund Operating Cut	\$5,984	0.0	\$5,984	\$0	\$0	\$0
Reduce Aquaculture Spending Authority	(\$18,437)	0.0	\$0	(\$18,437)	\$0	\$0
Federal Funds Transparency Adjustment	\$255,000	3.0	\$0	\$0	\$0	\$255,000
FY 2012-13 Restore PERA Contribution Allocations	\$35,406	0.0	\$27,037	\$8,369	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$2,224,989</b>	<b>25.5</b>	<b>\$1,439,376</b>	<b>\$530,613</b>	<b>\$0</b>	<b>\$255,000</b>
<b>FY 2012-13 Request</b>	<b>\$2,224,989</b>	<b>25.5</b>	<b>\$1,439,376</b>	<b>\$530,613</b>	<b>\$0</b>	<b>\$255,000</b>

**DEPARTMENT OF AGRICULTURE**  
**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**  
**(2) Agricultural Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Vaccine and Service Fund (new line)</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
JBC Initiated Budget Restructuring	\$324,320	1.0	\$0	\$324,320	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$324,320</b>	<b>1.0</b>	<b>\$0</b>	<b>\$324,320</b>	<b>\$0</b>	<b>\$0</b>
PERA Contribution Bill (SB 11-076)	(\$953)	0.0	\$0	(\$953)	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$323,367</b>	<b>1.0</b>	<b>\$0</b>	<b>\$323,367</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 Restore PERA Contribution Allocations	\$953	0.0	\$0	\$953	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$324,320</b>	<b>1.0</b>	<b>\$0</b>	<b>\$324,320</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>	<b>\$324,320</b>	<b>1.0</b>	<b>\$0</b>	<b>\$324,320</b>	<b>\$0</b>	<b>\$0</b>
<b>Plant Industry (new line)</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
JBC Initiated Budget Restructuring	\$3,244,963	34.7	\$368,011	\$2,304,133	\$0	\$572,819
On-Going 1% Personal Services / Operating Reduction	(\$20,000)	0.0	(\$20,000)	\$0	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$3,224,963</b>	<b>34.7</b>	<b>\$348,011</b>	<b>\$2,304,133</b>	<b>\$0</b>	<b>\$572,819</b>
PERA Contribution Bill (SB 11-076)	(\$52,385)	0.0	(\$5,572)	(\$44,014)	\$0	(\$2,799)
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$3,172,578</b>	<b>34.7</b>	<b>\$342,439</b>	<b>\$2,260,119</b>	<b>\$0</b>	<b>\$570,020</b>
Restore 5% General Fund Operating Cut	\$1,452	0.0	\$1,452	\$0	\$0	\$0
Federal Funds Transparency Adjustment	\$642,000	1.8	\$0	\$0	\$0	\$642,000
FY 2012-13 Restore PERA Contribution Allocations	\$52,385	0.0	\$5,572	\$44,014	\$0	\$2,799
<b>FY 2012-13 Base Budget</b>	<b>\$3,868,415</b>	<b>36.5</b>	<b>\$349,463</b>	<b>\$2,304,133</b>	<b>\$0</b>	<b>\$1,214,819</b>
<b>FY 2012-13 Request</b>	<b>\$3,868,415</b>	<b>36.5</b>	<b>\$349,463</b>	<b>\$2,304,133</b>	<b>\$0</b>	<b>\$1,214,819</b>
<b>Inspection and Consumer Services (new line)</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
JBC Initiated Budget Restructuring	\$3,210,055	45.6	\$0	\$3,210,055	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$3,210,055</b>	<b>45.6</b>	<b>\$0</b>	<b>\$3,210,055</b>	<b>\$0</b>	<b>\$0</b>
Grain Protein Analyzer Bill (HB 11-1159)	\$600	0.0	\$0	\$600	\$0	\$0

**DEPARTMENT OF AGRICULTURE**  
**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**  
**(2) Agricultural Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
PERA Contribution Bill (SB 11-076)	(\$35,703)	0.0	\$0	(\$35,703)	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$3,174,952</b>	<b>45.6</b>	<b>\$0</b>	<b>\$3,174,952</b>	<b>\$0</b>	<b>\$0</b>
Restore 5% General Fund Operating Cut	\$4,070	0.0	\$4,070	\$0	\$0	\$0
Federal Funds Transparency Adjustment	\$256,000	0.0	\$0	\$0	\$0	\$256,000
Annualization of HB 10-1377	\$0	0.0	\$974,518	(\$974,518)	\$0	\$0
FY 2012-13 Restore PERA Contribution Allocations	\$59,505	0.0	\$0	\$59,505	\$0	\$0
Annualization of HB 11-1159	\$0	0.0	\$150	(\$150)	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$3,494,527</b>	<b>45.6</b>	<b>\$978,738</b>	<b>\$2,259,789</b>	<b>\$0</b>	<b>\$256,000</b>
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$978,738)	\$978,738	\$0	\$0
<b>FY 2012-13 Request</b>	<b>\$3,494,527</b>	<b>45.6</b>	<b>\$0</b>	<b>\$3,238,527</b>	<b>\$0</b>	<b>\$256,000</b>
<b>Conservation Services (new line)</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
JBC Initiated Budget Restructuring	\$1,300,062	13.0	\$691,939	\$598,123	\$0	\$10,000
JBC Initiated Budget Restructuring	\$15,000	0.0	\$0	\$15,000	\$0	\$0
On-Going 1% Personal Services / Operating Reduction	(\$8,160)	0.0	(\$8,160)	\$0	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$1,306,902</b>	<b>13.0</b>	<b>\$683,779</b>	<b>\$613,123</b>	<b>\$0</b>	<b>\$10,000</b>
PERA Contribution Bill (SB 11-076)	(\$11,186)	0.0	(\$6,843)	(\$4,343)	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,295,716</b>	<b>13.0</b>	<b>\$676,936</b>	<b>\$608,780</b>	<b>\$0</b>	<b>\$10,000</b>
Restore 5% General Fund Operating Cut	\$2,855	0.0	\$2,855	\$0	\$0	\$0
Federal Funds Transparency Adjustment	\$400,000	2.3	\$0	\$0	\$0	\$400,000
FY 2012-13 Restore PERA Contribution Allocations	\$18,643	0.0	\$11,405	\$7,238	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$1,717,214</b>	<b>15.3</b>	<b>\$691,196</b>	<b>\$616,018</b>	<b>\$0</b>	<b>\$410,000</b>
<b>FY 2012-13 Request</b>	<b>\$1,717,214</b>	<b>15.3</b>	<b>\$691,196</b>	<b>\$616,018</b>	<b>\$0</b>	<b>\$410,000</b>
<b>Lease Purchase Lab Equipment</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$85,992</b>	<b>0.0</b>	<b>\$39,672</b>	<b>\$46,320</b>	<b>\$0</b>	<b>\$0</b>
ICS Cash Fund Bill (HB 10-1377)	\$0	0.0	(\$39,672)	\$39,672	\$0	\$0
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$85,992</b>	<b>0.0</b>	<b>\$0</b>	<b>\$85,992</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$85,992</b>	<b>0.0</b>	<b>\$0</b>	<b>\$85,992</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**  
**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**  
**(2) Agricultural Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$85,992</b>	<b>0.0</b>	<b>\$0</b>	<b>\$85,992</b>	<b>\$0</b>	<b>\$0</b>
Annualization of HB 10-1377	\$0	0.0	\$39,672	(\$39,672)	\$0	\$0
Annualization of Lease Purchase Lab Equipment	(\$85,992)	0.0	(\$39,672)	(\$46,320)	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R2 - Renewal of 5 Year Lease Purchase Authority	\$99,360	0.0	\$22,770	\$76,590	\$0	\$0
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$22,770)	\$22,770	\$0	\$0
<b>FY 2012-13 Request</b>	<b>\$99,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
FY 2010-11 Adjustment from Indirect Calculation	(\$95,426)	0.0	\$0	(\$91,023)	\$0	(\$4,403)
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$567,002</b>	<b>0.0</b>	<b>\$0</b>	<b>\$548,239</b>	<b>\$0</b>	<b>\$18,763</b>
ICS Cash Fund Bill (HB 10-1377)	\$108,229	0.0	\$0	\$108,229	\$0	\$0
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$675,231</b>	<b>0.0</b>	<b>\$0</b>	<b>\$656,468</b>	<b>\$0</b>	<b>\$18,763</b>
FY 2011-12 Adjustment from Indirect Calculation	(\$140,303)	0.0	\$0	(\$140,245)	\$0	(\$58)
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$534,928</b>	<b>0.0</b>	<b>\$0</b>	<b>\$516,223</b>	<b>\$0</b>	<b>\$18,705</b>
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$534,928</b>	<b>0.0</b>	<b>\$0</b>	<b>\$516,223</b>	<b>\$0</b>	<b>\$18,705</b>
Annualization of HB 10-1377	(\$108,229)	0.0	\$0	(\$108,229)	\$0	\$0
FY 2012-13 Adjustment from Indirect Calculation	\$71,739	0.0	\$0	\$28,834	\$0	\$42,905
<b>FY 2012-13 Base Budget</b>	<b>\$498,438</b>	<b>0.0</b>	<b>\$0</b>	<b>\$436,828</b>	<b>\$0</b>	<b>\$61,610</b>
NP - Permanent Refinance of ICS Programs	\$76,250	0.0	\$0	\$76,250	\$0	\$0
<b>FY 2012-13 Request</b>	<b>\$574,688</b>	<b>0.0</b>	<b>\$0</b>	<b>\$513,078</b>	<b>\$0</b>	<b>\$61,610</b>
<b>(2) Agricultural Services Division</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$12,364,413</b>	<b>150.3</b>	<b>\$3,741,570</b>	<b>\$8,022,382</b>	<b>\$0</b>	<b>\$600,461</b>
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
FY 2010-11 Supplemental Bill (SB 11-135)	(\$9,736)	0.0	(\$9,736)	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$12,515,603</b>	<b>150.3</b>	<b>\$2,717,644</b>	<b>\$9,197,498</b>	<b>\$0</b>	<b>\$600,461</b>
Restore one-time GF reduction to Personal Services	\$9,736	0.0	\$9,736	\$0	\$0	\$0

**DEPARTMENT OF AGRICULTURE**  
**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**  
**(2) Agricultural Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
JBC Initiated Relocation of Food Systems Funding (SB 10-106)	(\$22,531)	0.0	\$0	(\$22,531)	\$0	\$0
JBC Initiated Budget Restructuring	(\$1,753,627)	(33.5)	(\$204,561)	(\$1,548,295)	\$0	(\$771)
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	(\$140,303)	0.0	\$0	(\$140,245)	\$0	(\$58)
HB 10-1377 Pay Date Shift Impact (1 month)	\$0	0.0	(\$70,000)	\$70,000	\$0	\$0
Annualization of SB 10-072	\$125	0.0	\$0	\$125	\$0	\$0
JBC Initiated 1.5% Payroll Vacancy Savings Reduction	(\$117,785)	0.0	(\$26,409)	(\$89,260)	\$0	(\$2,116)
On-Going 1% Personal Services / Operating Reduction	(\$28,160)	0.0	(\$28,160)	\$0	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$10,669,602</b>	<b>116.8</b>	<b>\$2,465,182</b>	<b>\$7,602,896</b>	<b>\$0</b>	<b>\$601,524</b>
Grain Protein Analyzer Bill (HB 11-1159)	\$600	0.0	\$0	\$600	\$0	\$0
PERA Contribution Bill (SB 11-076)	(\$135,633)	0.0	(\$39,452)	(\$93,382)	\$0	(\$2,799)
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$10,534,569</b>	<b>116.8</b>	<b>\$2,425,730</b>	<b>\$7,510,114</b>	<b>\$0</b>	<b>\$598,725</b>
Restore 5% General Fund Operating Cut	\$14,361	0.0	\$14,361	\$0	\$0	\$0
Annualization of HB 11-1159	\$0	0.0	\$150	(\$150)	\$0	\$0
Annualization of HB 10-1377	(\$108,229)	0.0	\$1,014,190	(\$1,122,419)	\$0	\$0
Annualization of Lease Purchase Lab Equipment	(\$85,992)	0.0	(\$39,672)	(\$46,320)	\$0	\$0
Federal Funds Transparency Adjustment	\$1,553,000	7.1	\$0	\$0	\$0	\$1,553,000
Reduce Aquaculture Spending Authority	(\$18,437)	0.0	\$0	(\$18,437)	\$0	\$0
FY 2012-13 Restore PERA Contribution Allocations	\$166,892	0.0	\$44,014	\$120,079	\$0	\$2,799
FY 2012-13 Adjustment from Indirect Calculation	\$71,739	0.0	\$0	\$28,834	\$0	\$42,905
<b>FY 2012-13 Base Budget</b>	<b>\$12,127,903</b>	<b>123.9</b>	<b>\$3,458,773</b>	<b>\$6,471,701</b>	<b>\$0</b>	<b>\$2,197,429</b>
R2 - Renewal of 5 Year Lease Purchase Authority	\$99,360	0.0	\$22,770	\$76,590	\$0	\$0
NP - Permanent Refinance of ICS Programs	\$76,250	0.0	(\$1,001,508)	\$1,077,758	\$0	\$0
<b>FY 2012-13 Request</b>	<b>\$12,303,513</b>	<b>123.9</b>	<b>\$2,480,035</b>	<b>\$7,626,049</b>	<b>\$0</b>	<b>\$2,197,429</b>

**DEPARTMENT OF AGRICULTURE**  
**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**  
**(3) Agricultural Markets Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Agricultural Markets</b>						
<b>Program Costs</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$488,002</b>	<b>4.7</b>	<b>\$0</b>	<b>\$488,002</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$488,002</b>	<b>4.7</b>	<b>\$0</b>	<b>\$488,002</b>	<b>\$0</b>	<b>\$0</b>
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
BRI-1 Temporary Refinance of Markets Division	\$0	0.0	(\$446,656)	\$446,656	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$497,110</b>	<b>4.7</b>	<b>\$0</b>	<b>\$497,110</b>	<b>\$0</b>	<b>\$0</b>
PERA Contribution Bill (SB 11-076)	(\$6,602)	0.0	\$0	(\$6,602)	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$490,508</b>	<b>4.7</b>	<b>\$0</b>	<b>\$490,508</b>	<b>\$0</b>	<b>\$0</b>
Restore 5% General Fund Operating Cut	\$176	0.0	\$176	\$0	\$0	\$0
Federal Funds Transparency Adjustment	\$914,000	0.7	\$0	\$0	\$0	\$914,000
Annualization of BRI-1 (Temporary Refinance of Markets)	\$0	0.0	\$446,656	(\$446,656)	\$0	\$0
FY 2012-13 Restore PERA Contribution Allocations	\$6,602	0.0	\$0	\$6,602	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$1,411,286</b>	<b>5.4</b>	<b>\$446,832</b>	<b>\$50,454</b>	<b>\$0</b>	<b>\$914,000</b>
<b>FY 2012-13 Request</b>	<b>\$1,411,286</b>	<b>5.4</b>	<b>\$446,832</b>	<b>\$50,454</b>	<b>\$0</b>	<b>\$914,000</b>
<b>Economic Development Grants</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
<b>FY 2012-13 Base Budget</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
<b>Agricultural Development Board</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$574,261</b>	<b>0.5</b>	<b>\$0</b>	<b>\$574,261</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$574,261</b>	<b>0.5</b>	<b>\$0</b>	<b>\$574,261</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Restoration of PERA 2.5% Reduction	\$576	0.0	\$0	\$576	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$574,837</b>	<b>0.5</b>	<b>\$0</b>	<b>\$574,837</b>	<b>\$0</b>	<b>\$0</b>
PERA Contribution Bill (SB 11-076)	(\$576)	0.0	\$0	(\$576)	\$0	\$0

**DEPARTMENT OF AGRICULTURE**  
**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**  
**(3) Agricultural Markets Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$574,261</b>	<b>0.5</b>	<b>\$0</b>	<b>\$574,261</b>	<b>\$0</b>	<b>\$0</b>
Annualization of Transfers to Agricultural Value-Added Board	(\$574,261)	(0.5)	\$0	(\$574,261)	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Wine Promotion Board (new line)</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
JBC Initiated Budget Restructuring	\$569,613	1.5	\$0	\$569,613	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$569,613</b>	<b>1.5</b>	<b>\$0</b>	<b>\$569,613</b>	<b>\$0</b>	<b>\$0</b>
PERA Contribution Bill (SB 11-076)	(\$2,680)	0.0	\$0	(\$2,680)	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$566,933</b>	<b>1.5</b>	<b>\$0</b>	<b>\$566,933</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 Restore PERA Contribution Allocations	\$2,680	0.0	\$0	\$2,680	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$569,613</b>	<b>1.5</b>	<b>\$0</b>	<b>\$569,613</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>	<b>\$569,613</b>	<b>1.5</b>	<b>\$0</b>	<b>\$569,613</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$3,127</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,127</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$3,127</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,127</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Adjustment from Indirect Calculation	\$9,344	0.0	\$0	\$9,344	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$12,471</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,471</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$12,471</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,471</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 Adjustment from Indirect Calculation	\$949	0.0	\$0	(\$3,321)	\$0	\$4,270
<b>FY 2012-13 Base Budget</b>	<b>\$13,420</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,150</b>	<b>\$0</b>	<b>\$4,270</b>
<b>FY 2012-13 Request</b>	<b>\$13,420</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,150</b>	<b>\$0</b>	<b>\$4,270</b>
<b>(B) Agricultural Products Inspection</b>						
<b>Program Costs (new line)</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
JBC Initiated Budget Restructuring	\$2,035,253	34.5	\$200,000	\$1,835,253	\$0	\$0

**DEPARTMENT OF AGRICULTURE**  
**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**  
**(3) Agricultural Markets Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$2,035,253</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$1,835,253</b>	<b>\$0</b>	<b>\$0</b>
PERA Contribution Bill (SB 11-076)	(\$29,640)	0.0	\$0	(\$29,640)	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$2,005,613</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$1,805,613</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 Restore PERA Contribution Allocations	\$29,640	0.0	\$0	\$29,640	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$2,035,253</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$1,835,253</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>	<b>\$2,035,253</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$1,835,253</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment (new line)</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Adjustment from Indirect Calculation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$116,408</b>	<b>0.0</b>	<b>\$0</b>	<b>\$116,408</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$116,408</b>	<b>0.0</b>	<b>\$0</b>	<b>\$116,408</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 Adjustment from Indirect Calculation	(\$5,408)	0.0	\$0	(\$5,408)	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$111,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$111,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>	<b>\$111,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$111,000</b>	<b>\$0</b>	<b>\$0</b>
<b>(3) Agricultural Markets Division</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$1,110,390</b>	<b>5.2</b>	<b>\$0</b>	<b>\$1,065,390</b>	<b>\$45,000</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,110,390</b>	<b>5.2</b>	<b>\$0</b>	<b>\$1,065,390</b>	<b>\$45,000</b>	<b>\$0</b>
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	\$9,344	0.0	\$0	\$9,344	\$0	\$0
BRI-1 Temporary Refinance of Markets Division	\$0	0.0	(\$446,656)	\$446,656	\$0	\$0
JBC Initiated Budget Restructuring	\$2,604,866	36.0	\$200,000	\$2,404,866	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$3,850,692</b>	<b>41.2</b>	<b>\$200,000</b>	<b>\$3,605,692</b>	<b>\$45,000</b>	<b>\$0</b>
PERA Contribution Bill (SB 11-076)	(\$39,498)	0.0	\$0	(\$39,498)	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$3,811,194</b>	<b>41.2</b>	<b>\$200,000</b>	<b>\$3,566,194</b>	<b>\$45,000</b>	<b>\$0</b>
Restore 5% General Fund Operating Cut	\$176	0.0	\$176	\$0	\$0	\$0
Annualization of BRI-1 (Temporary Refinance of Markets)	\$0	0.0	\$446,656	(\$446,656)	\$0	\$0
Annualization of Transfers to Agricultural Value-Added Board	(\$574,261)	(0.5)	\$0	(\$574,261)	\$0	\$0

**DEPARTMENT OF AGRICULTURE**  
**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**  
**(3) Agricultural Markets Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Federal Funds Transparency Adjustment	\$914,000	0.7	\$0	\$0	\$0	\$914,000
FY 2012-13 Restore PERA Contribution Allocations	\$38,922	0.0	\$0	\$38,922	\$0	\$0
FY 2012-13 Adjustment from Indirect Calculation	(\$4,459)	0.0	\$0	(\$8,729)	\$0	\$4,270
<b>FY 2012-13 Base Budget</b>	<b>\$4,185,572</b>	<b>41.4</b>	<b>\$646,832</b>	<b>\$2,575,470</b>	<b>\$45,000</b>	<b>\$918,270</b>
<b>FY 2012-13 Request</b>	<b>\$4,185,572</b>	<b>41.4</b>	<b>\$646,832</b>	<b>\$2,575,470</b>	<b>\$45,000</b>	<b>\$918,270</b>

**DEPARTMENT OF AGRICULTURE**  
**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**  
**(4) Brand Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Brand Inspection</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$3,785,750</b>	<b>66.3</b>	<b>\$0</b>	<b>\$3,785,750</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$3,785,750</b>	<b>66.3</b>	<b>\$0</b>	<b>\$3,785,750</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Restoration of PERA 2.5% Reduction	\$73,560	0.0	\$0	\$73,560	\$0	\$0
DI-1 Brand Assessment	\$61,197	0.0	\$0	\$61,197	\$0	\$0
JBC Initiated 1.5% Payroll Vacancy Savings Reduction	(\$57,890)	0.0	\$0	(\$57,890)	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$3,862,617</b>	<b>66.3</b>	<b>\$0</b>	<b>\$3,862,617</b>	<b>\$0</b>	<b>\$0</b>
PERA Contribution Bill (SB 11-076)	(\$69,991)	0.0	\$0	(\$69,991)	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$3,792,626</b>	<b>66.3</b>	<b>\$0</b>	<b>\$3,792,626</b>	<b>\$0</b>	<b>\$0</b>
Annualization of Brand Assessment	(\$8,237)	0.0	\$0	(\$8,237)	\$0	\$0
FY 2012-13 Restore PERA Contribution Allocations	\$69,991	0.0	\$0	\$69,991	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$3,854,380</b>	<b>66.3</b>	<b>\$0</b>	<b>\$3,854,380</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>	<b>\$3,854,380</b>	<b>66.3</b>	<b>\$0</b>	<b>\$3,854,380</b>	<b>\$0</b>	<b>\$0</b>
<b>Alternative Livestock</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$95,662</b>	<b>0.0</b>	<b>\$0</b>	<b>\$95,662</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$95,662</b>	<b>0.0</b>	<b>\$0</b>	<b>\$95,662</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$95,662</b>	<b>0.0</b>	<b>\$0</b>	<b>\$95,662</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$95,662</b>	<b>0.0</b>	<b>\$0</b>	<b>\$95,662</b>	<b>\$0</b>	<b>\$0</b>
Reduce Alternative Livestock Spending Authority	(\$80,662)	0.0	\$0	(\$80,662)	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Brand Estray Fund (new line)</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
JBC Initiated Budget Restructuring	\$94,050	0.0	\$0	\$94,050	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$94,050</b>	<b>0.0</b>	<b>\$0</b>	<b>\$94,050</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$94,050</b>	<b>0.0</b>	<b>\$0</b>	<b>\$94,050</b>	<b>\$0</b>	<b>\$0</b>
Reduce Brand Estray Spending Authority	(\$54,050)	0.0	\$0	(\$54,050)	\$0	\$0

**DEPARTMENT OF AGRICULTURE**  
**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**  
**(4) Brand Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Base Budget</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$142,379</b>	<b>0.0</b>	<b>\$0</b>	<b>\$142,379</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$142,379</b>	<b>0.0</b>	<b>\$0</b>	<b>\$142,379</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Adjustment from Indirect Calculation	\$119	0.0	\$0	\$119	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$142,498</b>	<b>0.0</b>	<b>\$0</b>	<b>\$142,498</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$142,498</b>	<b>0.0</b>	<b>\$0</b>	<b>\$142,498</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 Adjustment from Indirect Calculation	(\$3,200)	0.0	\$0	(\$3,200)	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$139,298</b>	<b>0.0</b>	<b>\$0</b>	<b>\$139,298</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>	<b>\$139,298</b>	<b>0.0</b>	<b>\$0</b>	<b>\$139,298</b>	<b>\$0</b>	<b>\$0</b>
<b>(4) Brand Board</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$4,023,791</b>	<b>66.3</b>	<b>\$0</b>	<b>\$4,023,791</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$4,023,791</b>	<b>66.3</b>	<b>\$0</b>	<b>\$4,023,791</b>	<b>\$0</b>	<b>\$0</b>
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	\$119	0.0	\$0	\$119	\$0	\$0
DI-1 Brand Assessment	\$61,197	0.0	\$0	\$61,197	\$0	\$0
JBC Initiated 1.5% Payroll Vacancy Savings Reduction	(\$57,890)	0.0	\$0	(\$57,890)	\$0	\$0
JBC Initiated Budget Restructuring	\$94,050	0.0	\$0	\$94,050	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$4,194,827</b>	<b>66.3</b>	<b>\$0</b>	<b>\$4,194,827</b>	<b>\$0</b>	<b>\$0</b>
PERA Contribution Bill (SB 11-076)	(\$69,991)	0.0	\$0	(\$69,991)	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$4,124,836</b>	<b>66.3</b>	<b>\$0</b>	<b>\$4,124,836</b>	<b>\$0</b>	<b>\$0</b>
Annualization of Brand Assessment	(\$8,237)	0.0	\$0	(\$8,237)	\$0	\$0
Reduce Alternative Livestock Spending Authority	(\$80,662)	0.0	\$0	(\$80,662)	\$0	\$0
Reduce Brand Estray Spending Authority	(\$54,050)	0.0	\$0	(\$54,050)	\$0	\$0
FY 2012-13 Restore PERA Contribution Allocations	\$69,991	0.0	\$0	\$69,991	\$0	\$0
FY 2012-13 Adjustment from Indirect Calculation	(\$3,200)	0.0	\$0	(\$3,200)	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$4,048,678</b>	<b>66.3</b>	<b>\$0</b>	<b>\$4,048,678</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>	<b>\$4,048,678</b>	<b>66.3</b>	<b>\$0</b>	<b>\$4,048,678</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**  
**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**  
**Special Purpose (Eliminated)**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>HB 08-1399 Agriculture Management Fund</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$1,645,761</b>	<b>3.0</b>	<b>\$0</b>	<b>\$1,645,761</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,645,761</b>	<b>3.0</b>	<b>\$0</b>	<b>\$1,645,761</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Restore JBC Action to Refinance GF in Markets Division	\$452,779	0.0	\$0	\$452,779	\$0	\$0
BRI-1 Temporary Refinance of Markets Division	(\$446,656)	0.0	\$0	(\$446,656)	\$0	\$0
JBC Initiated Budget Restructuring	(\$1,651,884)	(3.0)	\$0	(\$1,651,884)	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Wine Promotion Board</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$570,049</b>	<b>1.5</b>	<b>\$0</b>	<b>\$570,049</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$570,049</b>	<b>1.5</b>	<b>\$0</b>	<b>\$570,049</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Restoration of PERA 2.5% Reduction	\$2,244	0.0	\$0	\$2,244	\$0	\$0
NP-2 Statewide PERA Adjustment	(\$2,680)	0.0	\$0	(\$2,680)	\$0	\$0
JBC Initiated Budget Restructuring	(\$569,613)	(1.5)	\$0	(\$569,613)	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Vaccine And Service Fund</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$276,867</b>	<b>1.0</b>	<b>\$0</b>	<b>\$276,867</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$276,867</b>	<b>1.0</b>	<b>\$0</b>	<b>\$276,867</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Restoration of PERA 2.5% Reduction	\$953	0.0	\$0	\$953	\$0	\$0
NP-2 Statewide PERA Adjustment	(\$953)	0.0	\$0	(\$953)	\$0	\$0
BA-1 Better Align Vaccine and Service Fund Spending Authority	\$47,453	0.0	\$0	\$47,453	\$0	\$0
JBC Initiated Budget Restructuring	(\$324,320)	(1.0)	\$0	(\$324,320)	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Brand Estray Fund</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$94,050</b>	<b>0.0</b>	<b>\$0</b>	<b>\$94,050</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$94,050</b>	<b>0.0</b>	<b>\$0</b>	<b>\$94,050</b>	<b>\$0</b>	<b>\$0</b>
JBC Initiated Budget Restructuring	(\$94,050)	0.0	\$0	(\$94,050)	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**  
**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**  
**Special Purpose (Eliminated)**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$34,398</b>	<b>0.0</b>	<b>\$0</b>	<b>\$34,398</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$34,398</b>	<b>0.0</b>	<b>\$0</b>	<b>\$34,398</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Adjustment from Indirect Calculation	(\$34,398)	0.0	\$0	(\$34,398)	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Special Purpose (Eliminated)</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$2,621,125</b>	<b>5.5</b>	<b>\$0</b>	<b>\$2,621,125</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$2,621,125</b>	<b>5.5</b>	<b>\$0</b>	<b>\$2,621,125</b>	<b>\$0</b>	<b>\$0</b>
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	(\$34,398)	0.0	\$0	(\$34,398)	\$0	\$0
FY 2011-12 Restore JBC Action to Refinance GF in Markets Division	\$452,779	0.0	\$0	\$452,779	\$0	\$0
NP-2 Statewide PERA Adjustment	(\$3,633)	0.0	\$0	(\$3,633)	\$0	\$0
BRI-1 Temporary Refinance of Markets Division	(\$446,656)	0.0	\$0	(\$446,656)	\$0	\$0
BA-1 Better Align Vaccine and Service Fund Spending Authority	\$47,453	0.0	\$0	\$47,453	\$0	\$0
JBC Initiated Budget Restructuring	(\$2,639,867)	(5.5)	\$0	(\$2,639,867)	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**  
**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**  
**(5) Colorado State Fair**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Program Costs</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$8,375,904</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,375,904</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$8,375,904</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,375,904</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Restoration of PERA 2.5% Reduction	\$24,096	0.0	\$0	\$24,096	\$0	\$0
JBC Initiated 1.5% Payroll Vacancy Savings Reduction	(\$77,785)	0.0	\$0	(\$77,785)	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$8,322,215</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,322,215</b>	<b>\$0</b>	<b>\$0</b>
PERA Contribution Bill (SB 11-076)	(\$24,674)	0.0	\$0	(\$24,674)	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$8,297,541</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,297,541</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 Restore PERA Contribution Allocations	\$24,674	0.0	\$0	\$24,674	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$8,322,215</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,322,215</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>	<b>\$8,322,215</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,322,215</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$143,055</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,055</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$143,055</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,055</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Adjustment from Indirect Calculation	(\$51,778)	0.0	\$0	(\$51,778)	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$91,277</b>	<b>0.0</b>	<b>\$0</b>	<b>\$91,277</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$91,277</b>	<b>0.0</b>	<b>\$0</b>	<b>\$91,277</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 Adjustment from Indirect Calculation	(\$1,976)	0.0	\$0	(\$1,976)	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$89,301</b>	<b>0.0</b>	<b>\$0</b>	<b>\$89,301</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>	<b>\$89,301</b>	<b>0.0</b>	<b>\$0</b>	<b>\$89,301</b>	<b>\$0</b>	<b>\$0</b>
<b>(5) Colorado State Fair</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$8,518,959</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,518,959</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$8,518,959</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,518,959</b>	<b>\$0</b>	<b>\$0</b>
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	(\$51,778)	0.0	\$0	(\$51,778)	\$0	\$0
JBC Initiated 1.5% Payroll Vacancy Savings Reduction	(\$77,785)	0.0	\$0	(\$77,785)	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$8,413,492</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,413,492</b>	<b>\$0</b>	<b>\$0</b>
PERA Contribution Bill (SB 11-076)	(\$24,674)	0.0	\$0	(\$24,674)	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$8,388,818</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,388,818</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**  
**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**  
**(5) Colorado State Fair**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Adjustment from Indirect Calculation	(\$1,976)	0.0	\$0	(\$1,976)	\$0	\$0
FY 2012-13 Restore PERA Contribution Allocations	\$24,674	0.0	\$0	\$24,674	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$8,411,516</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,411,516</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>	<b>\$8,411,516</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,411,516</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**  
**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**  
**(6) Conservation Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Program Costs</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$431,967</b>	<b>5.2</b>	<b>\$431,967</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$431,967</b>	<b>5.2</b>	<b>\$431,967</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Restoration of PERA 2.5% Reduction	\$8,412	0.0	\$8,412	\$0	\$0	\$0
On-Going 1% Personal Services / Operating Reduction	(\$3,500)	0.0	(\$3,500)	\$0	\$0	\$0
NP-2 Statewide PERA Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$436,879</b>	<b>5.2</b>	<b>\$436,879</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PERA Contribution Bill (SB 11-076)	(\$5,376)	0.0	(\$5,376)	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$431,503</b>	<b>5.2</b>	<b>\$431,503</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Restore 5% General Fund Operating Cut	\$2,132	0.0	\$2,132	\$0	\$0	\$0
FY 2012-13 Restore PERA Contribution Allocations	\$5,376	0.0	\$5,376	\$0	\$0	\$0
<b>FY 2012-13 Base Budget</b>	<b>\$439,011</b>	<b>5.2</b>	<b>\$439,011</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>	<b>\$439,011</b>	<b>5.2</b>	<b>\$439,011</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Distributions to Soil Conservation Districts</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$191,714</b>	<b>0.0</b>	<b>\$191,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$191,714</b>	<b>0.0</b>	<b>\$191,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$191,714</b>	<b>0.0</b>	<b>\$191,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$191,714</b>	<b>0.0</b>	<b>\$191,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Base Budget</b>	<b>\$191,714</b>	<b>0.0</b>	<b>\$191,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>	<b>\$191,714</b>	<b>0.0</b>	<b>\$191,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Matching Grants to Districts</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
Sunset of Conservation Grants Fund (19N) per 35-1-106.7, C.R.S.	(\$450,000)	0.0	\$0	(\$450,000)	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Conservation Severance Tax Grants (HB 11-1156)	\$450,000	0.0	\$0	\$450,000	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Base Budget</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**  
**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**  
**(6) Conservation Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Salinity Control Grants</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$498,716</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$498,716</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$498,716</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$498,716</b>
FY 2011-12 Restoration of PERA 2.5% Reduction	\$1,284	0.0	\$0	\$0	\$0	\$1,284
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
PERA Contribution Bill (SB 11-076)	(\$1,550)	0.0	\$0	\$0	\$0	(\$1,550)
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$498,450</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$498,450</b>
FY 2012-13 Restore PERA Contribution Allocations	\$1,550	0.0	\$0	\$0	\$0	\$1,550
<b>FY 2012-13 Base Budget</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>FY 2012-13 Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>(6) Conservation Board</b>						
<b>FY 2010-11 Long Bill Appropriation (HB 10-1376)</b>	<b>\$1,572,397</b>	<b>5.2</b>	<b>\$623,681</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$498,716</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,572,397</b>	<b>5.2</b>	<b>\$623,681</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$498,716</b>
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
JBC Initiated 1.5% Payroll Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0
On-Going 1% Personal Services / Operating Reduction	(\$3,500)	0.0	(\$3,500)	\$0	\$0	\$0
<b>FY 2011-12 Long Bill Appropriation (SB 11-209)</b>	<b>\$1,128,593</b>	<b>5.2</b>	<b>\$628,593</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
PERA Contribution Bill (SB 11-076)	(\$6,926)	0.0	(\$5,376)	\$0	\$0	(\$1,550)
Conservation Severance Tax Grants (HB 11-1156)	\$450,000	0.0	\$0	\$450,000	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,571,667</b>	<b>5.2</b>	<b>\$623,217</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$498,450</b>
Restore 5% General Fund Operating Cut	\$2,132	0.0	\$2,132	\$0	\$0	\$0
FY 2012-13 Restore PERA Contribution Allocations	\$6,926	0.0	\$5,376	\$0	\$0	\$1,550
<b>FY 2012-13 Base Budget</b>	<b>\$1,580,725</b>	<b>5.2</b>	<b>\$630,725</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$500,000</b>
<b>FY 2012-13 Request</b>	<b>\$1,580,725</b>	<b>5.2</b>	<b>\$630,725</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$500,000</b>