

**DEPARTMENT OF AGRICULTURE**

**FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST**

**Department Summary**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(1) Commissioner's Office and Administrative Services</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$8,870,719	18.7	\$2,140,574	\$5,402,105	\$1,045,001	\$283,039
FY 2012-13 Total Appropriation	\$8,880,175	18.7	\$2,150,030	\$5,402,105	\$1,045,001	\$283,039
FY 2013-14 Base Request	\$10,243,763	18.7	\$2,674,684	\$6,162,181	\$1,021,596	\$385,302
FY 2013-14 November 1 Request	\$10,841,735	18.7	\$2,528,710	\$6,313,601	\$1,614,122	\$385,302
<b>(2) Agricultural Services Division</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$12,116,054	123.9	\$3,432,445	\$6,497,768	\$0	\$2,185,841
FY 2012-13 Total Appropriation	\$12,116,054	123.9	\$3,432,445	\$6,497,768	\$0	\$2,185,841
FY 2013-14 Base Request	\$12,179,262	123.9	\$3,432,445	\$6,542,188	\$0	\$2,204,629
FY 2013-14 November 1 Request	\$12,515,470	123.9	\$3,432,445	\$6,769,455	\$0	\$2,313,570
<b>(3) Agricultural Markets Division</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,170,561	41.4	\$646,832	\$2,560,459	\$45,000	\$918,270
FY 2012-13 Total Appropriation	\$4,670,561	41.4	\$646,832	\$3,060,459	\$45,000	\$918,270
FY 2013-14 Base Request	\$4,686,234	41.4	\$646,832	\$3,076,132	\$45,000	\$918,270
FY 2013-14 November 1 Request	\$4,768,262	41.4	\$646,832	\$3,158,160	\$45,000	\$918,270
<b>(4) Brand Board</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,012,052	66.3	\$0	\$4,012,052	\$0	\$0
FY 2012-13 Total Appropriation	\$4,012,052	66.3	\$0	\$4,012,052	\$0	\$0
FY 2013-14 Base Request	\$4,033,719	66.3	\$0	\$4,033,719	\$0	\$0
FY 2013-14 November 1 Request	\$4,029,096	66.3	\$0	\$4,029,096	\$0	\$0
<b>(5) Colorado State Fair</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$8,396,790	26.9	\$0	\$8,396,790	\$0	\$0
FY 2012-13 Total Appropriation	\$8,396,790	26.9	\$0	\$8,396,790	\$0	\$0
FY 2013-14 Base Request	\$8,440,400	26.9	\$0	\$8,440,400	\$0	\$0
FY 2013-14 November 1 Request	\$8,422,222	26.9	\$0	\$8,422,222	\$0	\$0
<b>(6) Conservation Board</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,580,725	5.2	\$630,725	\$450,000	\$0	\$500,000
FY 2012-13 Total Appropriation	\$1,580,725	5.2	\$630,725	\$450,000	\$0	\$500,000
FY 2013-14 Base Request	\$1,580,725	5.2	\$630,725	\$450,000	\$0	\$500,000
FY 2013-14 November 1 Request	\$1,580,725	5.2	\$630,725	\$450,000	\$0	\$500,000
<b>Department Summary</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$39,146,901	282.4	\$6,850,576	\$27,319,174	\$1,090,001	\$3,887,150
FY 2012-13 Total Appropriation	\$39,656,357	282.4	\$6,860,032	\$27,819,174	\$1,090,001	\$3,887,150
FY 2013-14 Base Request	\$41,164,103	282.4	\$7,384,686	\$28,704,620	\$1,066,596	\$4,008,201
FY 2013-14 November 1 Request	\$42,157,510	282.4	\$7,238,712	\$29,142,534	\$1,659,122	\$4,117,142

**DEPARTMENT OF AGRICULTURE**  
**FY 2013-14 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>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,407,972	15.7	\$233,586	\$18,031	\$1,045,001	\$111,354
HB 12-1246 Bi-Weekly Pay Date Shift Reversal	\$9,456	0.0	\$9,456	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,417,428</b>	<b>15.7</b>	<b>\$243,042</b>	<b>\$18,031</b>	<b>\$1,045,001</b>	<b>\$111,354</b>
DPA SWICAP Adjustment	(\$23,405)	0.0	\$0	\$0	(\$23,405)	\$0
<b>FY 2013-14 Base Request</b>	<b>\$1,394,023</b>	<b>15.7</b>	<b>\$243,042</b>	<b>\$18,031</b>	<b>\$1,021,596</b>	<b>\$111,354</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$1,394,023</b>	<b>15.7</b>	<b>\$243,042</b>	<b>\$18,031</b>	<b>\$1,021,596</b>	<b>\$111,354</b>
<b>Salary Survey</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Statewide Common Policy Adjustment	\$470,251	0.0	\$155,694	\$284,891	\$0	\$29,666
<b>FY 2013-14 Base Request</b>	<b>\$470,251</b>	<b>0.0</b>	<b>\$155,694</b>	<b>\$284,891</b>	<b>\$0</b>	<b>\$29,666</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$470,251</b>	<b>0.0</b>	<b>\$155,694</b>	<b>\$284,891</b>	<b>\$0</b>	<b>\$29,666</b>
<b>Merit Pay</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Statewide Common Policy Adjustment	\$233,410	0.0	\$74,200	\$143,141	\$0	\$16,069
<b>FY 2013-14 Base Request</b>	<b>\$233,410</b>	<b>0.0</b>	<b>\$74,200</b>	<b>\$143,141</b>	<b>\$0</b>	<b>\$16,069</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$233,410</b>	<b>0.0</b>	<b>\$74,200</b>	<b>\$143,141</b>	<b>\$0</b>	<b>\$16,069</b>
<b>Health, Life, and Dental</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,875,940	0.0	\$428,370	\$1,368,250	\$0	\$79,320
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,875,940</b>	<b>0.0</b>	<b>\$428,370</b>	<b>\$1,368,250</b>	<b>\$0</b>	<b>\$79,320</b>
Statewide Common Policy Adjustment	\$195,504	0.0	\$91,538	\$86,290	\$0	\$17,676
<b>FY 2013-14 Base Request</b>	<b>\$2,071,444</b>	<b>0.0</b>	<b>\$519,908</b>	<b>\$1,454,540</b>	<b>\$0</b>	<b>\$96,996</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$2,071,444</b>	<b>0.0</b>	<b>\$519,908</b>	<b>\$1,454,540</b>	<b>\$0</b>	<b>\$96,996</b>
<b>Short-term Disability</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$23,396	0.0	\$5,387	\$16,307	\$0	\$1,702
<b>FY 2012-13 Total Appropriation</b>	<b>\$23,396</b>	<b>0.0</b>	<b>\$5,387</b>	<b>\$16,307</b>	<b>\$0</b>	<b>\$1,702</b>
Statewide Common Policy Adjustment	\$5,631	0.0	\$2,392	\$2,611	\$0	\$628
<b>FY 2013-14 Base Request</b>	<b>\$29,027</b>	<b>0.0</b>	<b>\$7,779</b>	<b>\$18,918</b>	<b>\$0</b>	<b>\$2,330</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$29,027</b>	<b>0.0</b>	<b>\$7,779</b>	<b>\$18,918</b>	<b>\$0</b>	<b>\$2,330</b>

**DEPARTMENT OF AGRICULTURE**

**FY 2013-14 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. 04-257 Amortization Equalization Disbursement</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$457,209	0.0	\$131,582	\$294,819	\$0	\$30,808
<b>FY 2012-13 Total Appropriation</b>	<b>\$457,209</b>	<b>0.0</b>	<b>\$131,582</b>	<b>\$294,819</b>	<b>\$0</b>	<b>\$30,808</b>
Statewide Common Policy Adjustment	\$172,518	0.0	\$38,550	\$114,582	\$0	\$19,386
<b>FY 2013-14 Base Request</b>	<b>\$629,727</b>	<b>0.0</b>	<b>\$170,132</b>	<b>\$409,401</b>	<b>\$0</b>	<b>\$50,194</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$629,727</b>	<b>0.0</b>	<b>\$170,132</b>	<b>\$409,401</b>	<b>\$0</b>	<b>\$50,194</b>
<b>S.B. 06-235 Supplemental Amortization Equalization Disbursement</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$392,374	0.0	\$112,538	\$253,360	\$0	\$26,476
<b>FY 2012-13 Total Appropriation</b>	<b>\$392,374</b>	<b>0.0</b>	<b>\$112,538</b>	<b>\$253,360</b>	<b>\$0</b>	<b>\$26,476</b>
Statewide Common Policy Adjustment	\$176,130	0.0	\$41,054	\$116,238	\$0	\$18,838
<b>FY 2013-14 Base Request</b>	<b>\$568,504</b>	<b>0.0</b>	<b>\$153,592</b>	<b>\$369,598</b>	<b>\$0</b>	<b>\$45,314</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$568,504</b>	<b>0.0</b>	<b>\$153,592</b>	<b>\$369,598</b>	<b>\$0</b>	<b>\$45,314</b>
<b>Workers' Compensation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$165,703	0.0	\$3,135	\$162,568	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$165,703</b>	<b>0.0</b>	<b>\$3,135</b>	<b>\$162,568</b>	<b>\$0</b>	<b>\$0</b>
Statewide Common Policy Adjustment	(\$5,590)	0.0	\$0	(\$5,590)	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$160,113</b>	<b>0.0</b>	<b>\$3,135</b>	<b>\$156,978</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$160,113</b>	<b>0.0</b>	<b>\$3,135</b>	<b>\$156,978</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$122,084	0.0	\$116,634	\$4,500	\$0	\$950
<b>FY 2012-13 Total Appropriation</b>	<b>\$122,084</b>	<b>0.0</b>	<b>\$116,634</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$950</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$122,084</b>	<b>0.0</b>	<b>\$116,634</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$950</b>
R-1 Indirect Cost Recovery Adjustment for Office Consolidation	\$125,348	0.0	(\$116,634)	\$0	\$241,982	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$247,432</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$241,982</b>	<b>\$950</b>
<b>Legal Services for 4,653 hours</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$359,444	0.0	\$114,912	\$229,532	\$0	\$15,000
<b>FY 2012-13 Total Appropriation</b>	<b>\$359,444</b>	<b>0.0</b>	<b>\$114,912</b>	<b>\$229,532</b>	<b>\$0</b>	<b>\$15,000</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$359,444</b>	<b>0.0</b>	<b>\$114,912</b>	<b>\$229,532</b>	<b>\$0</b>	<b>\$15,000</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$359,444</b>	<b>0.0</b>	<b>\$114,912</b>	<b>\$229,532</b>	<b>\$0</b>	<b>\$15,000</b>

**DEPARTMENT OF AGRICULTURE**

**FY 2013-14 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>Administrative Law Judge Services</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,468	0.0	\$0	\$3,468	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$3,468</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,468</b>	<b>\$0</b>	<b>\$0</b>
Statewide Common Policy Adjustment	\$930	0.0	\$0	\$930	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$4,398</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,398</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$4,398</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,398</b>	<b>\$0</b>	<b>\$0</b>
<b>Purchase of Services from Computer Center</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$623,116	0.0	\$458,292	\$164,824	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$623,116</b>	<b>0.0</b>	<b>\$458,292</b>	<b>\$164,824</b>	<b>\$0</b>	<b>\$0</b>
Statewide Common Policy Adjustment	\$200,341	0.0	\$151,066	\$49,275	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$823,457</b>	<b>0.0</b>	<b>\$609,358</b>	<b>\$214,099</b>	<b>\$0</b>	<b>\$0</b>
NP-3 OIT Enterprise Management	\$5,552	0.0	\$1,666	\$3,886	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$829,009</b>	<b>0.0</b>	<b>\$611,024</b>	<b>\$217,985</b>	<b>\$0</b>	<b>\$0</b>
<b>Multiuse Network Payments</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$208,016	0.0	\$81,302	\$126,714	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$208,016</b>	<b>0.0</b>	<b>\$81,302</b>	<b>\$126,714</b>	<b>\$0</b>	<b>\$0</b>
Statewide Common Policy Adjustment	(\$95,958)	0.0	(\$37,505)	(\$58,453)	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$112,058</b>	<b>0.0</b>	<b>\$43,797</b>	<b>\$68,261</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$112,058</b>	<b>0.0</b>	<b>\$43,797</b>	<b>\$68,261</b>	<b>\$0</b>	<b>\$0</b>
<b>Management and Administration of OIT</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$17,784	0.0	\$13,767	\$4,017	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$17,784</b>	<b>0.0</b>	<b>\$13,767</b>	<b>\$4,017</b>	<b>\$0</b>	<b>\$0</b>
Statewide Common Policy Adjustment	(\$17,784)	0.0	(\$13,767)	(\$4,017)	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Payment to Risk Management and Property Funds</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$139,215	0.0	\$24,853	\$114,362	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$139,215</b>	<b>0.0</b>	<b>\$24,853</b>	<b>\$114,362</b>	<b>\$0</b>	<b>\$0</b>
Statewide Common Policy Adjustment	\$5,800	0.0	\$0	\$5,800	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$145,015</b>	<b>0.0</b>	<b>\$24,853</b>	<b>\$120,162</b>	<b>\$0</b>	<b>\$0</b>
NP - 2 Employee Engagement Survey Adjustment	\$1,971	0.0	\$0	\$1,971	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$146,986</b>	<b>0.0</b>	<b>\$24,853</b>	<b>\$122,133</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**

FY 2013-14 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>Vehicle Lease Payments</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$246,519	0.0	\$113,005	\$129,721	\$0	\$3,793
<b>FY 2012-13 Total Appropriation</b>	<b>\$246,519</b>	<b>0.0</b>	<b>\$113,005</b>	<b>\$129,721</b>	<b>\$0</b>	<b>\$3,793</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$246,519</b>	<b>0.0</b>	<b>\$113,005</b>	<b>\$129,721</b>	<b>\$0</b>	<b>\$3,793</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$246,519</b>	<b>0.0</b>	<b>\$113,005</b>	<b>\$129,721</b>	<b>\$0</b>	<b>\$3,793</b>
<b>Information Technology Asset Maintenance</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$42,041</b>	<b>\$110,990</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$42,041</b>	<b>\$110,990</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$42,041</b>	<b>\$110,990</b>	<b>\$0</b>	<b>\$0</b>
<b>Leased Space</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$121,864	0.0	\$39,214	\$82,650	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$121,864</b>	<b>0.0</b>	<b>\$39,214</b>	<b>\$82,650</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$121,864</b>	<b>0.0</b>	<b>\$39,214</b>	<b>\$82,650</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 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>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$169,713	0.0	\$117,995	\$51,718	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$169,713</b>	<b>0.0</b>	<b>\$117,995</b>	<b>\$51,718</b>	<b>\$0</b>	<b>\$0</b>
Statewide Common Policy Adjustment	\$28,703	0.0	\$20,896	\$7,807	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$198,416</b>	<b>0.0</b>	<b>\$138,891</b>	<b>\$59,525</b>	<b>\$0</b>	<b>\$0</b>
NP - 1 Capitol Complex Building Upgrade, Repair, and Replacement	\$12,466	0.0	\$8,727	\$3,739	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$210,882</b>	<b>0.0</b>	<b>\$147,618</b>	<b>\$63,264</b>	<b>\$0</b>	<b>\$0</b>
<b>Communication Services Payments</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$12,505	0.0	\$3,127	\$9,378	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$12,505</b>	<b>0.0</b>	<b>\$3,127</b>	<b>\$9,378</b>	<b>\$0</b>	<b>\$0</b>
Statewide Common Policy Adjustment	\$2,146	0.0	\$536	\$1,610	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$14,651</b>	<b>0.0</b>	<b>\$3,663</b>	<b>\$10,988</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$14,651</b>	<b>0.0</b>	<b>\$3,663</b>	<b>\$10,988</b>	<b>\$0</b>	<b>\$0</b>
<b>COFRS Modernization</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$73,806	0.0	\$9,783	\$56,487	\$0	\$7,536
<b>FY 2012-13 Total Appropriation</b>	<b>\$73,806</b>	<b>0.0</b>	<b>\$9,783</b>	<b>\$56,487</b>	<b>\$0</b>	<b>\$7,536</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$73,806</b>	<b>0.0</b>	<b>\$9,783</b>	<b>\$56,487</b>	<b>\$0</b>	<b>\$7,536</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$73,806</b>	<b>0.0</b>	<b>\$9,783</b>	<b>\$56,487</b>	<b>\$0</b>	<b>\$7,536</b>

**DEPARTMENT OF AGRICULTURE**

**FY 2013-14 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>Utilities</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$146,318	0.0	\$91,051	\$55,267	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$146,318</b>	<b>0.0</b>	<b>\$91,051</b>	<b>\$55,267</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$146,318</b>	<b>0.0</b>	<b>\$91,051</b>	<b>\$55,267</b>	<b>\$0</b>	<b>\$0</b>
R-1 Indirect Cost Recovery Adjustment for Office Consolidation	\$15,621	0.0	(\$39,733)	(\$55,267)	\$110,621	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$161,939</b>	<b>0.0</b>	<b>\$51,318</b>	<b>\$0</b>	<b>\$110,621</b>	<b>\$0</b>
<b>Agricultural Statistics</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Agricultural Management Fund</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,111,842	3.0	\$0	\$2,111,842	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,111,842</b>	<b>3.0</b>	<b>\$0</b>	<b>\$2,111,842</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$2,111,842</b>	<b>3.0</b>	<b>\$0</b>	<b>\$2,111,842</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$2,111,842</b>	<b>3.0</b>	<b>\$0</b>	<b>\$2,111,842</b>	<b>\$0</b>	<b>\$0</b>
<b>Certificate of Participation (New Line)</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-1 Indirect Cost Recovery Adjustment for Office Consolidation	\$239,923	0.0	\$0	\$0	\$239,923	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$239,923</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$239,923</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$24,400	0.0	\$0	\$18,300	\$0	\$6,100
<b>FY 2012-13 Total Appropriation</b>	<b>\$24,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,300</b>	<b>\$0</b>	<b>\$6,100</b>
Base SWICAP Adjustment	\$14,961	0.0	\$0	\$14,961	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$39,361</b>	<b>0.0</b>	<b>\$0</b>	<b>\$33,261</b>	<b>\$0</b>	<b>\$6,100</b>
R-1 Indirect Cost Recovery Adjustment for Office Consolidation	\$197,091	0.0	\$0	\$197,091	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$236,452</b>	<b>0.0</b>	<b>\$0</b>	<b>\$230,352</b>	<b>\$0</b>	<b>\$6,100</b>
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>FY 2012-13 Long Bill Appropriation (HB 12-1335)</b>	<b>\$8,870,719</b>	<b>18.7</b>	<b>\$2,140,574</b>	<b>\$5,402,105</b>	<b>\$1,045,001</b>	<b>\$283,039</b>
<b>FY 2012-13 Total Appropriation</b>	<b>\$8,880,175</b>	<b>18.7</b>	<b>\$2,150,030</b>	<b>\$5,402,105</b>	<b>\$1,045,001</b>	<b>\$283,039</b>
<b>FY 2013-14 Base Request</b>	<b>\$10,243,763</b>	<b>18.7</b>	<b>\$2,674,684</b>	<b>\$6,162,181</b>	<b>\$1,021,596</b>	<b>\$385,302</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$10,841,735</b>	<b>18.7</b>	<b>\$2,528,710</b>	<b>\$6,313,601</b>	<b>\$1,614,122</b>	<b>\$385,302</b>

**DEPARTMENT OF AGRICULTURE**  
 FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

**(2) Agricultural Services Division**

\* Fund splits are estimates only

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Animal Industry</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,207,252	25.5	\$1,426,428	\$529,890	\$0	\$250,934
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,207,252</b>	<b>25.5</b>	<b>\$1,426,428</b>	<b>\$529,890</b>	<b>\$0</b>	<b>\$250,934</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$2,207,252</b>	<b>25.5</b>	<b>\$1,426,428</b>	<b>\$529,890</b>	<b>\$0</b>	<b>\$250,934</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$2,207,252</b>	<b>25.5</b>	<b>\$1,426,428</b>	<b>\$529,890</b>	<b>\$0</b>	<b>\$250,934</b>
<b>Vaccine and Service Fund</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$324,320	1.0	\$0	\$324,320	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$324,320</b>	<b>1.0</b>	<b>\$0</b>	<b>\$324,320</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$324,320</b>	<b>1.0</b>	<b>\$0</b>	<b>\$324,320</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 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</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,844,781	36.5	\$345,460	\$2,282,714	\$0	\$1,216,607
<b>FY 2012-13 Total Appropriation</b>	<b>\$3,844,781</b>	<b>36.5</b>	<b>\$345,460</b>	<b>\$2,282,714</b>	<b>\$0</b>	<b>\$1,216,607</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$3,844,781</b>	<b>36.5</b>	<b>\$345,460</b>	<b>\$2,282,714</b>	<b>\$0</b>	<b>\$1,216,607</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$3,844,781</b>	<b>36.5</b>	<b>\$345,460</b>	<b>\$2,282,714</b>	<b>\$0</b>	<b>\$1,216,607</b>
<b>Inspection and Consumer Services</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,441,602	45.6	\$972,425	\$2,217,444	\$0	\$251,733
<b>FY 2012-13 Total Appropriation</b>	<b>\$3,441,602</b>	<b>45.6</b>	<b>\$972,425</b>	<b>\$2,217,444</b>	<b>\$0</b>	<b>\$251,733</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$3,441,602</b>	<b>45.6</b>	<b>\$972,425</b>	<b>\$2,217,444</b>	<b>\$0</b>	<b>\$251,733</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$3,441,602</b>	<b>45.6</b>	<b>\$972,425</b>	<b>\$2,217,444</b>	<b>\$0</b>	<b>\$251,733</b>

**DEPARTMENT OF AGRICULTURE**  
**FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST**

**(2) Agricultural Services Division**

\* Fund splits are estimates only

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Conservation Services</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,709,757	15.3	\$688,132	\$616,668	\$0	\$404,957
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,709,757</b>	<b>15.3</b>	<b>\$688,132</b>	<b>\$616,668</b>	<b>\$0</b>	<b>\$404,957</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$1,709,757</b>	<b>15.3</b>	<b>\$688,132</b>	<b>\$616,668</b>	<b>\$0</b>	<b>\$404,957</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$1,709,757</b>	<b>15.3</b>	<b>\$688,132</b>	<b>\$616,668</b>	<b>\$0</b>	<b>\$404,957</b>
<b>Lease Purchase Lab Equipment</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$99,360	0.0	\$0	\$99,360	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$99,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$99,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 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 2012-13 Long Bill Appropriation (HB 12-1335)	\$488,982	0.0	\$0	\$427,372	\$0	\$61,610
<b>FY 2012-13 Total Appropriation</b>	<b>\$488,982</b>	<b>0.0</b>	<b>\$0</b>	<b>\$427,372</b>	<b>\$0</b>	<b>\$61,610</b>
Base SWICAP Adjustment	\$63,208	0.0	\$0	\$44,420	\$0	\$18,788
<b>FY 2013-14 Base Request</b>	<b>\$552,190</b>	<b>0.0</b>	<b>\$0</b>	<b>\$471,792</b>	<b>\$0</b>	<b>\$80,398</b>
R-1 Indirect Cost Recovery Adjustment for Office Consolidation	\$336,208	0.0	\$0	\$227,267	\$0	\$108,941
<b>FY 2013-14 November 1 Request</b>	<b>\$888,398</b>	<b>0.0</b>	<b>\$0</b>	<b>\$699,059</b>	<b>\$0</b>	<b>\$189,339</b>
<b>(2) Agricultural Services Division</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$12,116,054	123.9	\$3,432,445	\$6,497,768	\$0	\$2,185,841
<b>FY 2012-13 Total Appropriation</b>	<b>\$12,116,054</b>	<b>123.9</b>	<b>\$3,432,445</b>	<b>\$6,497,768</b>	<b>\$0</b>	<b>\$2,185,841</b>
<b>FY 2013-14 Base Request</b>	<b>\$12,179,262</b>	<b>123.9</b>	<b>\$3,432,445</b>	<b>\$6,542,188</b>	<b>\$0</b>	<b>\$2,204,629</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$12,515,470</b>	<b>123.9</b>	<b>\$3,432,445</b>	<b>\$6,769,455</b>	<b>\$0</b>	<b>\$2,313,570</b>



**DEPARTMENT OF AGRICULTURE**  
 FY 2013-14 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>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,411,286	5.4	\$446,832	\$50,454	\$0	\$914,000
<b>FY 2012-13 Total Appropriation</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>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base 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>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 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>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>Economic Development Grants</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$45,000	0.0	\$0	\$0	\$45,000	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>Agricultural Development Board</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
HB 12-1334 Severance Tax Funding Agricultural Energy Projects	\$500,000	0.0	\$0	\$500,000	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>Wine Promotion Board</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$569,613	1.5	\$0	\$569,613	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$569,613</b>	<b>1.5</b>	<b>\$0</b>	<b>\$569,613</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$569,613</b>	<b>1.5</b>	<b>\$0</b>	<b>\$569,613</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$569,613</b>	<b>1.5</b>	<b>\$0</b>	<b>\$569,613</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>Indirect Cost Assessment</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$13,420	0.0	\$0	\$9,150	\$0	\$4,270
<b>FY 2012-13 Total Appropriation</b>	<b>\$13,420</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,150</b>	<b>\$0</b>	<b>\$4,270</b>
Base SWICAP Adjustment	\$5,567	0.0	\$0	\$5,567	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$18,987</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,717</b>	<b>\$0</b>	<b>\$4,270</b>
R-1 Indirect Cost Recovery Adjustment for Office Consolidation	\$109,239	0.0	\$0	\$109,239	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$128,226</b>	<b>0.0</b>	<b>\$0</b>	<b>\$123,956</b>	<b>\$0</b>	<b>\$4,270</b>

**DEPARTMENT OF AGRICULTURE**

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

**(3) Agricultural Markets Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Agricultural Products Inspection</b>						
<b>Program Costs</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,020,242	34.5	\$200,000	\$1,820,242	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,020,242</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$1,820,242</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$2,020,242</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$1,820,242</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$2,020,242</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$1,820,242</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$111,000	0.0	\$0	\$111,000	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$111,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$111,000</b>	<b>\$0</b>	<b>\$0</b>
Base SWICAP Adjustment	\$10,106	0.0	\$0	\$10,106	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$121,106</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,106</b>	<b>\$0</b>	<b>\$0</b>
R-1 Indirect Cost Recovery Adjustment for Office Consolidation	(\$27,211)	0.0	\$0	(\$27,211)	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$93,895</b>	<b>0.0</b>	<b>\$0</b>	<b>\$93,895</b>	<b>\$0</b>	<b>\$0</b>
<b>(3) Agricultural Markets Division</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,170,561	41.4	\$646,832	\$2,560,459	\$45,000	\$918,270
<b>FY 2012-13 Total Appropriation</b>	<b>\$4,670,561</b>	<b>41.4</b>	<b>\$646,832</b>	<b>\$3,060,459</b>	<b>\$45,000</b>	<b>\$918,270</b>
<b>FY 2013-14 Base Request</b>	<b>\$4,686,234</b>	<b>41.4</b>	<b>\$646,832</b>	<b>\$3,076,132</b>	<b>\$45,000</b>	<b>\$918,270</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$4,768,262</b>	<b>41.4</b>	<b>\$646,832</b>	<b>\$3,158,160</b>	<b>\$45,000</b>	<b>\$918,270</b>

**DEPARTMENT OF AGRICULTURE**

FY 2013-14 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>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,820,214	66.3	\$0	\$3,820,214	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$3,820,214</b>	<b>66.3</b>	<b>\$0</b>	<b>\$3,820,214</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$3,820,214</b>	<b>66.3</b>	<b>\$0</b>	<b>\$3,820,214</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$3,820,214</b>	<b>66.3</b>	<b>\$0</b>	<b>\$3,820,214</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>Alternative Livestock</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>Brand Estray Fund</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$40,000	0.0	\$0	\$40,000	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>Indirect Cost Assessment</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$136,838	0.0	\$0	\$136,838	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$136,838</b>	<b>0.0</b>	<b>\$0</b>	<b>\$136,838</b>	<b>\$0</b>	<b>\$0</b>
Base SWICAP Adjustment	\$21,667	0.0	\$0	\$21,667	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$158,505</b>	<b>0.0</b>	<b>\$0</b>	<b>\$158,505</b>	<b>\$0</b>	<b>\$0</b>
R-1 Indirect Cost Recovery Adjustment for Office Consolidation	(\$4,623)	0.0	\$0	(\$4,623)	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$153,882</b>	<b>0.0</b>	<b>\$0</b>	<b>\$153,882</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>(4) Brand Board</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,012,052	66.3	\$0	\$4,012,052	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$4,012,052</b>	<b>66.3</b>	<b>\$0</b>	<b>\$4,012,052</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$4,033,719</b>	<b>66.3</b>	<b>\$0</b>	<b>\$4,033,719</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$4,029,096</b>	<b>66.3</b>	<b>\$0</b>	<b>\$4,029,096</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**

FY 2013-14 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>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$8,308,953	26.9	\$0	\$8,308,953	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$8,308,953</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,308,953</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$8,308,953</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,308,953</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$8,308,953</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,308,953</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$87,837	0.0	\$0	\$87,837	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$87,837</b>	<b>0.0</b>	<b>\$0</b>	<b>\$87,837</b>	<b>\$0</b>	<b>\$0</b>
Base SWICAP Adjustment	\$43,610	0.0	\$0	\$43,610	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$131,447</b>	<b>0.0</b>	<b>\$0</b>	<b>\$131,447</b>	<b>\$0</b>	<b>\$0</b>
R-1 Indirect Cost Recovery Adjustment for Office Consolidation	(\$18,178)	0.0	\$0	(\$18,178)	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$113,269</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,269</b>	<b>\$0</b>	<b>\$0</b>
<b>(5) Colorado State Fair</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$8,396,790	26.9	\$0	\$8,396,790	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$8,396,790</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,396,790</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$8,440,400</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,440,400</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$8,422,222</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,422,222</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**

FY 2013-14 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>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$439,011	5.2	\$439,011	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$439,011</b>	<b>5.2</b>	<b>\$439,011</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$439,011</b>	<b>5.2</b>	<b>\$439,011</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 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>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$191,714	0.0	\$191,714	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$191,714</b>	<b>0.0</b>	<b>\$191,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$191,714</b>	<b>0.0</b>	<b>\$191,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 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>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$450,000	0.0	\$0	\$450,000	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Salinity Control Grants</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$500,000	0.0	\$0	\$0	\$0	\$500,000
<b>FY 2012-13 Total Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 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>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,580,725	5.2	\$630,725	\$450,000	\$0	\$500,000
<b>FY 2012-13 Total Appropriation</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 2013-14 Base 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>
<b>FY 2013-14 November 1 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>