

FY 2016-17 BUDGET REQUEST - AGRICULTURE

Schedule 10 Request

Non-Prioritized Requests	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 Resources for Administrative Courts	Department of Personnel and Administration	No	\$156	0.0	\$0	\$156	\$0	\$0
NP-02 Annual Fleet Vehicle Request	Department of Personnel and Administration	No	(\$16,275)	0.0	(\$5,934)	(\$10,166)	\$0	(\$175)
NP-03 Secure Colorado	Office of Information Technology	No	\$9,222	0.0	\$7,009	\$2,213	\$0	\$0
Non-Prioritized Request Subtotal			(\$6,897)	0.0	\$1,075	(\$7,797)	\$0	(\$175)

Prioritized Requests	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 Laboratory Resources	None	No	\$90,865	0.0	\$0	\$90,865	\$0	\$0
R-02 Hemp Reg and Seed Cert Program Support	None	No	\$220,471	1.0	\$0	\$220,471	\$0	\$0
Prioritized Request Subtotal			\$311,336	1.0	\$0	\$311,336	\$0	\$0

Total Department of Agriculture FY 2016-17 Requests			\$304,439	1.0	\$1,075	\$303,539	\$0	(\$175)
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Schedule 10 Requests

Subtotal by Requests Priority and Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 Resources for Administrative Courts						
01. Commissioner's Office and Administrative Services	\$156	0.0	\$0	\$156	\$0	\$0
Subtotal NP-01 Resources for Administrative Courts	\$156	0.0	\$0	\$156	\$0	\$0

NP-02 Annual Fleet Vehicle Request						
01. Commissioner's Office and Administrative Services	(\$16,275)	0.0	(\$5,934)	(\$10,166)	\$0	(\$175)
Subtotal NP-02 Annual Fleet Vehicle Request	(\$16,275)	0.0	(\$5,934)	(\$10,166)	\$0	(\$175)

NP-03 Secure Colorado						
01. Commissioner's Office and Administrative Services	\$9,222	0.0	\$7,009	\$2,213	\$0	\$0
Subtotal NP-03 Secure Colorado	\$9,222	0.0	\$7,009	\$2,213	\$0	\$0

R-01 Laboratory Resources						
02. Agriculture Services Division	\$90,865	0.0	\$0	\$90,865	\$0	\$0
Subtotal R-01 Laboratory Resources	\$90,865	0.0	\$0	\$90,865	\$0	\$0

R-02 Hemp Reg and Seed Cert Program Support						
01. Commissioner's Office and Administrative Services	\$25,260	0.0	\$0	\$25,260	\$0	\$0
02. Agriculture Services Division	\$195,211	1.0	\$0	\$195,211	\$0	\$0

Subtotal by Requests Priority and Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal R-02 Hemp Reg and Seed Cert Program Support	\$220,471	1.0	\$0	\$220,471	\$0	\$0

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Subtotal Requests By Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Commissioner's Office and Administrative Services						
NP-01 Resources for Administrative Courts	\$156	0.0	\$0	\$156	\$0	\$0
NP-02 Annual Fleet Vehicle Request	(\$16,275)	0.0	(\$5,934)	(\$10,166)	\$0	(\$175)
NP-03 Secure Colorado	\$9,222	0.0	\$7,009	\$2,213	\$0	\$0
R-02 Hemp Reg and Seed Cert Program Support	\$25,260	0.0	\$0	\$25,260	\$0	\$0
Subtotal Commissioner's Office and Administrative Services	\$18,363	0.0	\$1,075	\$17,463	\$0	(\$175)

02. Agriculture Services Division						
R-01 Laboratory Resources	\$90,865	0.0	\$0	\$90,865	\$0	\$0
R-02 Hemp Reg and Seed Cert Program Support	\$195,211	1.0	\$0	\$195,211	\$0	\$0
Subtotal Agriculture Services Division	\$286,076	1.0	\$0	\$286,076	\$0	\$0

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Schedule 10 Requests

Subtotal by Priority and Fund Source	Fund Type	Fund	Fund Name	FTE	Amount	
NP-01 Resources for Administrative Courts	C	VSCF	Various Sources of Cash Clearing Fund	0.0	\$156	
	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
NP-01 Resources for Administrative Courts	0.0	\$0	\$156	\$0	\$0	\$156
NP-02 Annual Fleet Vehicle Request	G	1000	Operates from Fund 1000 (General Fund)	0.0	(\$5,934)	
	C	VSCF	Various Sources of Cash Clearing Fund	0.0	(\$10,166)	
	F	1000	Operates from Fund 1000 (General Fund)	0.0	(\$175)	
	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
NP-02 Annual Fleet Vehicle Request	0.0	(\$5,934)	(\$10,166)	\$0	(\$175)	(\$16,275)
NP-03 Secure Colorado	G	1000	Operates from Fund 1000 (General Fund)	0.0	\$7,009	
	C	VSCF	Various Sources of Cash Clearing Fund	0.0	\$2,213	
	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
NP-03 Secure Colorado	0.0	\$7,009	\$2,213	\$0	\$0	\$9,222
R-01 Laboratory Resources	C	15RS	Marijuana Tax Cash Fund	0.0	\$90,865	
	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
R-01 Laboratory Resources	0.0	\$0	\$90,865	\$0	\$0	\$90,865
R-02 Hemp Reg and Seed Cert Program Support	C	15RS	Marijuana Tax Cash Fund	0.0	\$349,810	
	C	28J0	Industrial Hemp Registration Program Cash Fund	0.0	(\$129,339)	

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Subtotal by Priority and Fund Source	Fund Type	Fund	Fund Name	FTE	Amount	
R-02 Hemp Reg and Seed Cert Program Support	FTE	15RS	Marijuana Tax Cash Fund	1.0	\$0	
	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
R-02 Hemp Reg and Seed Cert Program Support	1.0	\$0	\$220,471	\$0	\$0	\$220,471

	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
Total Agriculture FY 2016-17 Decision Items	1.0	\$1,075	\$303,539	\$0	(\$175)	\$304,439