

FY 2016-17 BUDGET REQUEST - AGRICULTURE

RECONCILIATION REPORT

Department Summary

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Commissioner's Office and Administrative Services						
FY 2015-16 Initial Appropriation	\$11,665,142	18.7	\$3,080,330	\$6,718,932	\$1,527,548	\$338,332
FY 2016-17 Base Request	\$12,090,160	18.7	\$3,352,990	\$6,944,235	\$1,527,548	\$265,387
FY 2016-17 Governor's Budget Request	\$12,108,523	18.7	\$3,354,065	\$6,961,698	\$1,527,548	\$265,212
02. Agriculture Services Division						
FY 2015-16 Initial Appropriation	\$14,462,138	129.2	\$4,453,063	\$7,524,671	\$84,000	\$2,400,404
FY 2016-17 Base Request	\$14,629,190	129.2	\$4,537,885	\$7,597,015	\$84,000	\$2,410,290
FY 2016-17 Governor's Budget Request	\$14,915,266	130.2	\$4,537,885	\$7,883,091	\$84,000	\$2,410,290
03. Agriculture Markets Division						
FY 2015-16 Initial Appropriation	\$4,829,690	41.4	\$689,079	\$3,169,055	\$45,000	\$926,556
FY 2016-17 Base Request	\$4,867,228	41.4	\$699,841	\$3,194,217	\$45,000	\$928,170
FY 2016-17 Governor's Budget Request	\$4,867,228	41.4	\$699,841	\$3,194,217	\$45,000	\$928,170
04. Brand Board						
FY 2015-16 Initial Appropriation	\$4,252,044	59.0	\$0	\$4,252,044	\$0	\$0
FY 2016-17 Base Request	\$4,298,871	59.0	\$0	\$4,298,871	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,298,871	59.0	\$0	\$4,298,871	\$0	\$0
05. Colorado State Fair						
FY 2015-16 Initial Appropriation	\$8,925,912	26.9	\$300,000	\$8,625,912	\$0	\$0
FY 2016-17 Base Request	\$9,261,848	26.9	\$300,000	\$8,961,848	\$0	\$0
FY 2016-17 Governor's Budget Request	\$9,261,848	26.9	\$300,000	\$8,961,848	\$0	\$0
06. Conservation Board						

FY 2016-17 BUDGET REQUEST - AGRICULTURE

RECONCILIATION REPORT

Department Summary

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Initial Appropriation	\$2,139,127	5.2	\$1,183,762	\$450,000	\$0	\$505,365
FY 2016-17 Base Request	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781
FY 2016-17 Governor's Budget Request	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781
Department Summary						
FY 2015-16 Initial Appropriation	\$46,274,053	280.4	\$9,706,234	\$30,740,614	\$1,656,548	\$4,170,657
FY 2016-17 Base Request	\$47,300,233	280.4	\$10,086,871	\$31,446,186	\$1,656,548	\$4,110,628
FY 2016-17 Governor's Budget Request	\$47,604,672	281.4	\$10,087,946	\$31,749,725	\$1,656,548	\$4,110,453

Line Item Detail

01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,601,893	16.7	\$305,571	\$8,057	\$1,173,627	\$114,638
FY 2015-16 Initial Appropriation	\$1,601,893	16.7	\$305,571	\$8,057	\$1,173,627	\$114,638
TA-01 FY 2015-16 Salary Survey Annualization	\$14,611	0.0	\$13,588	\$60	\$0	\$963
TA-02 FY 2015-16 Merit Pay Annualization	\$18,967	0.0	\$18,027	\$48	\$0	\$892
FY 2016-17 Base Request	\$1,635,471	16.7	\$337,186	\$8,165	\$1,173,627	\$116,493
FY 2016-17 Governor's Budget Request	\$1,635,471	16.7	\$337,186	\$8,165	\$1,173,627	\$116,493
Health, Life, and Dental						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,178,910	0.0	\$712,713	\$1,373,343	\$0	\$92,854
FY 2015-16 Initial Appropriation	\$2,178,910	0.0	\$712,713	\$1,373,343	\$0	\$92,854
TA-04 FY 2016-17 Total Compensation Request	\$63,322	0.0	\$176,966	(\$48,212)	\$0	(\$65,432)
FY 2016-17 Base Request	\$2,242,232	0.0	\$889,679	\$1,325,131	\$0	\$27,422
FY 2016-17 Governor's Budget Request	\$2,242,232	0.0	\$889,679	\$1,325,131	\$0	\$27,422

Line Item Detail

01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability						
SB 15-234 General Appropriation Act (FY 2015-16)	\$35,488	0.0	\$13,883	\$19,694	\$0	\$1,911
FY 2015-16 Initial Appropriation	\$35,488	0.0	\$13,883	\$19,694	\$0	\$1,911
TA-04 FY 2016-17 Total Compensation Request	(\$5,964)	0.0	(\$3,358)	(\$1,991)	\$0	(\$615)
FY 2016-17 Base Request	\$29,524	0.0	\$10,525	\$17,703	\$0	\$1,296
FY 2016-17 Governor's Budget Request	\$29,524	0.0	\$10,525	\$17,703	\$0	\$1,296
Amortization Equalization Disbursement						
SB 15-234 General Appropriation Act (FY 2015-16)	\$709,705	0.0	\$277,853	\$393,626	\$0	\$38,226
FY 2015-16 Initial Appropriation	\$709,705	0.0	\$277,853	\$393,626	\$0	\$38,226
TA-04 FY 2016-17 Total Compensation Request	\$229,134	0.0	\$56,897	\$169,260	\$0	\$2,977
FY 2016-17 Base Request	\$938,839	0.0	\$334,750	\$562,886	\$0	\$41,203
FY 2016-17 Governor's Budget Request	\$938,839	0.0	\$334,750	\$562,886	\$0	\$41,203
Supplemental Amortization Equalization Disbursement						
SB 15-234 General Appropriation Act (FY 2015-16)	\$685,511	0.0	\$268,381	\$380,207	\$0	\$36,923
FY 2015-16 Initial Appropriation	\$685,511	0.0	\$268,381	\$380,207	\$0	\$36,923
TA-04 FY 2016-17 Total Compensation Request	\$243,548	0.0	\$62,882	\$176,815	\$0	\$3,851
FY 2016-17 Base Request	\$929,059	0.0	\$331,263	\$557,022	\$0	\$40,774
FY 2016-17 Governor's Budget Request	\$929,059	0.0	\$331,263	\$557,022	\$0	\$40,774

Line Item Detail

01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
SB 15-234 General Appropriation Act (FY 2015-16)	\$176,518	0.0	\$69,052	\$97,963	\$0	\$9,503
FY 2015-16 Initial Appropriation	\$176,518	0.0	\$69,052	\$97,963	\$0	\$9,503
TA-01 FY 2015-16 Salary Survey Annualization	(\$176,518)	0.0	(\$69,052)	(\$97,963)	\$0	(\$9,503)
TA-04 FY 2016-17 Total Compensation Request	\$7,298	0.0	\$3,803	\$3,262	\$0	\$233
FY 2016-17 Base Request	\$7,298	0.0	\$3,803	\$3,262	\$0	\$233
FY 2016-17 Governor's Budget Request	\$7,298	0.0	\$3,803	\$3,262	\$0	\$233
Merit Pay						
SB 15-234 General Appropriation Act (FY 2015-16)	\$172,276	0.0	\$73,028	\$89,587	\$0	\$9,661
FY 2015-16 Initial Appropriation	\$172,276	0.0	\$73,028	\$89,587	\$0	\$9,661
TA-02 FY 2015-16 Merit Pay Annualization	(\$172,276)	0.0	(\$73,028)	(\$89,587)	\$0	(\$9,661)
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Workers' Compensation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$217,025	0.0	\$8,445	\$208,580	\$0	\$0
FY 2015-16 Initial Appropriation	\$217,025	0.0	\$8,445	\$208,580	\$0	\$0
TA-03 Operating Common Policy Adjustments	\$51,752	0.0	\$2,014	\$49,738	\$0	\$0
FY 2016-17 Base Request	\$268,777	0.0	\$10,459	\$258,318	\$0	\$0
FY 2016-17 Governor's Budget Request	\$268,777	0.0	\$10,459	\$258,318	\$0	\$0

Line Item Detail

01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$242,932	0.0	\$0	\$0	\$241,982	\$950
FY 2015-16 Initial Appropriation	\$242,932	0.0	\$0	\$0	\$241,982	\$950
FY 2016-17 Base Request	\$242,932	0.0	\$0	\$0	\$241,982	\$950
FY 2016-17 Governor's Budget Request	\$242,932	0.0	\$0	\$0	\$241,982	\$950
Legal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$442,082	0.0	\$148,412	\$278,670	\$0	\$15,000
HB 15-1367 Retail Marijuana Taxes	\$24,703	0.0	\$0	\$24,703	\$0	
SB 15-196 Industrial Hemp Certified Seeds Concentration Test	\$3,780	0.0	\$0	\$3,780	\$0	
FY 2015-16 Initial Appropriation	\$470,565	0.0	\$148,412	\$307,153	\$0	\$15,000
TA-05 Legal Services	\$5,305	0.0	\$1,781	\$3,344	\$0	\$180
TA-06 Annualize SB 15-196	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$475,870	0.0	\$150,193	\$310,497	\$0	\$15,180
R-02 Hemp Reg and Seed Cert Program Support	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$475,870	0.0	\$150,193	\$310,497	\$0	\$15,180

Line Item Detail

01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,676	0.0	\$0	\$6,676	\$0	\$0
FY 2015-16 Initial Appropriation	\$6,676	0.0	\$0	\$6,676	\$0	\$0
TA-03 Operating Common Policy Adjustments	(\$4,203)	0.0	\$0	(\$4,203)	\$0	\$0
FY 2016-17 Base Request	\$2,473	0.0	\$0	\$2,473	\$0	\$0
NP-01 Resources for Administrative Courts	\$156	0.0	\$0	\$156	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,629	0.0	\$0	\$2,629	\$0	\$0
Payment To Risk Management And Property Funds						
SB 15-234 General Appropriation Act (FY 2015-16)	\$155,570	0.0	\$24,767	\$130,803	\$0	\$0
FY 2015-16 Initial Appropriation	\$155,570	0.0	\$24,767	\$130,803	\$0	\$0
TA-03 Operating Common Policy Adjustments	\$27,067	0.0	\$4,339	\$22,728	\$0	\$0
FY 2016-17 Base Request	\$182,637	0.0	\$29,106	\$153,531	\$0	\$0
FY 2016-17 Governor's Budget Request	\$182,637	0.0	\$29,106	\$153,531	\$0	\$0
Vehicle Lease Payments						
SB 15-234 General Appropriation Act (FY 2015-16)	\$261,926	0.0	\$128,641	\$129,492	\$0	\$3,793
FY 2015-16 Initial Appropriation	\$261,926	0.0	\$128,641	\$129,492	\$0	\$3,793
FY 2016-17 Base Request	\$261,926	0.0	\$128,641	\$129,492	\$0	\$3,793
NP-02 Annual Fleet Vehicle Request	(\$16,275)	0.0	(\$5,934)	(\$10,166)	\$0	(\$175)
R-02 Hemp Reg and Seed Cert Program Support	\$25,260	0.0	\$0	\$25,260	\$0	\$0
FY 2016-17 Governor's Budget Request	\$270,911	0.0	\$122,707	\$144,586	\$0	\$3,618

Line Item Detail

01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance						
SB 15-234 General Appropriation Act (FY 2015-16)	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2015-16 Initial Appropriation	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2016-17 Base Request	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2016-17 Governor's Budget Request	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
Leased Space						
SB 15-234 General Appropriation Act (FY 2015-16)	\$13,914	0.0	\$0	\$13,914	\$0	\$0
FY 2015-16 Initial Appropriation	\$13,914	0.0	\$0	\$13,914	\$0	\$0
FY 2016-17 Base Request	\$13,914	0.0	\$0	\$13,914	\$0	\$0
FY 2016-17 Governor's Budget Request	\$13,914	0.0	\$0	\$13,914	\$0	\$0
Office of Consolidation COP						
SB 15-234 General Appropriation Act (FY 2015-16)	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2015-16 Initial Appropriation	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2016-17 Base Request	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2016-17 Governor's Budget Request	\$529,063	0.0	\$0	\$529,063	\$0	\$0

Line Item Detail

01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to OIT						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,248,818	0.0	\$950,293	\$298,525	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,248,818	0.0	\$950,293	\$298,525	\$0	\$0
TA-03 Operating Common Policy Adjustments	\$98,720	0.0	\$75,121	\$23,599	\$0	\$0
FY 2016-17 Base Request	\$1,347,538	0.0	\$1,025,414	\$322,124	\$0	\$0
NP-03 Secure Colorado	\$9,222	0.0	\$7,009	\$2,213	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,356,760	0.0	\$1,032,423	\$324,337	\$0	\$0
CORE Operations						
SB 15-234 General Appropriation Act (FY 2015-16)	\$76,354	0.0	\$7,250	\$60,331	\$0	\$8,773
FY 2015-16 Initial Appropriation	\$76,354	0.0	\$7,250	\$60,331	\$0	\$8,773
TA-03 Operating Common Policy Adjustments	\$28,221	0.0	\$2,680	\$22,298	\$0	\$3,243
FY 2016-17 Base Request	\$104,575	0.0	\$9,930	\$82,629	\$0	\$12,016
FY 2016-17 Governor's Budget Request	\$104,575	0.0	\$9,930	\$82,629	\$0	\$12,016
Utilities						
SB 15-234 General Appropriation Act (FY 2015-16)	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2015-16 Initial Appropriation	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2016-17 Base Request	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2016-17 Governor's Budget Request	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0

Line Item Detail

01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Agricultural Statistics						
SB 15-234 General Appropriation Act (FY 2015-16)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2016-17 Base Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
Agriculture Management Fund						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2016-17 Base Request	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
Agriculture Leadership and Education Grants						
SB 15-234 General Appropriation Act (FY 2015-16)	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2016-17 Base Request	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$300,000	0.0	\$0	\$300,000	\$0	\$0

Line Item Detail

01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$203,114	0.0	\$0	\$197,014	\$0	\$6,100
FY 2015-16 Initial Appropriation	\$203,114	0.0	\$0	\$197,014	\$0	\$6,100
FY 2016-17 SWICAP Adjustment	(\$3,966)	0.0	\$0	(\$3,893)	\$0	(\$73)
FY 2016-17 Base Request	\$199,148	0.0	\$0	\$193,121	\$0	\$6,027
FY 2016-17 Governor's Budget Request	\$199,148	0.0	\$0	\$193,121	\$0	\$6,027

01. Commissioner's Office and Administrative Services Subtotal						
FY 2015-16 Initial Appropriation	\$11,665,142	18.7	\$3,080,330	\$6,718,932	\$1,527,548	\$338,332
FY 2016-17 Base Request	\$12,090,160	18.7	\$3,352,990	\$6,944,235	\$1,527,548	\$265,387
FY 2016-17 Governor's Budget Request	\$12,108,523	18.7	\$3,354,065	\$6,961,698	\$1,527,548	\$265,212

Line Item Detail

02. Agriculture Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Animal Industry						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,684,189	26.5	\$1,553,164	\$954,522	\$0	\$176,503
FY 2015-16 Initial Appropriation	\$2,684,189	26.5	\$1,553,164	\$954,522	\$0	\$176,503
TA-01 FY 2015-16 Salary Survey Annualization	\$26,730	0.0	\$23,016	\$3,321	\$0	\$393
TA-02 FY 2015-16 Merit Pay Annualization	\$20,723	0.0	\$17,722	\$2,637	\$0	\$364
FY 2016-17 Base Request	\$2,731,642	26.5	\$1,593,902	\$960,480	\$0	\$177,260
FY 2016-17 Governor's Budget Request	\$2,731,642	26.5	\$1,593,902	\$960,480	\$0	\$177,260
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Plant Industry						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,013,655	36.5	\$623,724	\$2,594,803	\$0	\$795,128
FY 2015-16 Initial Appropriation	\$4,013,655	36.5	\$623,724	\$2,594,803	\$0	\$795,128
TA-01 FY 2015-16 Salary Survey Annualization	\$27,349	0.0	\$7,672	\$16,185	\$0	\$3,492
TA-02 FY 2015-16 Merit Pay Annualization	\$18,689	0.0	\$2,599	\$12,854	\$0	\$3,236
FY 2016-17 Base Request	\$4,059,693	36.5	\$633,995	\$2,623,842	\$0	\$801,856
FY 2016-17 Governor's Budget Request	\$4,059,693	36.5	\$633,995	\$2,623,842	\$0	\$801,856

Line Item Detail

02. Agriculture Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Inspection and Consumer Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,643,139	44.6	\$1,172,298	\$2,072,680	\$84,000	\$314,161
FY 2015-16 Initial Appropriation	\$3,643,139	44.6	\$1,172,298	\$2,072,680	\$84,000	\$314,161
TA-01 FY 2015-16 Salary Survey Annualization	\$16,429	0.0	\$3,374	\$12,182	\$0	\$873
TA-02 FY 2015-16 Merit Pay Annualization	\$23,839	0.0	\$13,355	\$9,675	\$0	\$809
FY 2016-17 Base Request	\$3,683,407	44.6	\$1,189,027	\$2,094,537	\$84,000	\$315,843
R-01 Laboratory Resources	\$90,865	0.0	\$0	\$90,865	\$0	\$0
FY 2016-17 Governor's Budget Request	\$3,774,272	44.6	\$1,189,027	\$2,185,402	\$84,000	\$315,843
Conservation Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,547,613	15.3	\$1,103,877	\$621,638	\$0	\$822,098
FY 2015-16 Initial Appropriation	\$2,547,613	15.3	\$1,103,877	\$621,638	\$0	\$822,098
TA-01 FY 2015-16 Salary Survey Annualization	\$13,749	0.0	\$8,998	\$2,567	\$0	\$2,184
TA-02 FY 2015-16 Merit Pay Annualization	\$12,147	0.0	\$8,086	\$2,039	\$0	\$2,022
FY 2016-17 Base Request	\$2,573,509	15.3	\$1,120,961	\$626,244	\$0	\$826,304
FY 2016-17 Governor's Budget Request	\$2,573,509	15.3	\$1,120,961	\$626,244	\$0	\$826,304
Lease Purchase Lab Equipment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2015-16 Initial Appropriation	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2016-17 Base Request	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2016-17 Governor's Budget Request	\$99,360	0.0	\$0	\$99,360	\$0	\$0

Line Item Detail

02. Agriculture Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hemp Program						
	\$0	0.0	\$0	\$0	\$0	\$0
HB 15-1367 Retail Marijuana Taxes	\$289,930	4.3	\$0	\$289,930	\$0	
FY 2015-16 Initial Appropriation	\$289,930	4.3	\$0	\$289,930	\$0	\$0
FY 2016-17 Base Request	\$289,930	4.3	\$0	\$289,930	\$0	\$0
FY 2016-17 Governor's Budget Request	\$289,930	4.3	\$0	\$289,930	\$0	\$0
Hemp Certification Seed Program						
	\$0	0.0	\$0	\$0	\$0	\$0
SB 15-196 Industrial Hemp Certified Seeds Concentration Test	\$245,983	2.0	\$0	\$245,983	\$0	
FY 2015-16 Initial Appropriation	\$245,983	2.0	\$0	\$245,983	\$0	\$0
TA-06 Annualize SB 15-196	\$19,799	0.0	\$0	\$19,799	\$0	\$0
FY 2016-17 Base Request	\$265,782	2.0	\$0	\$265,782	\$0	\$0
R-02 Hemp Reg and Seed Cert Program Support	\$195,211	1.0	\$0	\$195,211	\$0	\$0
FY 2016-17 Governor's Budget Request	\$460,993	3.0	\$0	\$460,993	\$0	\$0

Line Item Detail

02. Agriculture Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$938,269	0.0	\$0	\$645,755	\$0	\$292,514
FY 2015-16 Initial Appropriation	\$938,269	0.0	\$0	\$645,755	\$0	\$292,514
FY 2016-17 SWICAP Adjustment	(\$12,402)	0.0	\$0	(\$8,915)	\$0	(\$3,487)
FY 2016-17 Base Request	\$925,867	0.0	\$0	\$636,840	\$0	\$289,027
FY 2016-17 Governor's Budget Request	\$925,867	0.0	\$0	\$636,840	\$0	\$289,027

02. Agriculture Services Division Subtotal						
FY 2015-16 Initial Appropriation	\$14,462,138	129.2	\$4,453,063	\$7,524,671	\$84,000	\$2,400,404
FY 2016-17 Base Request	\$14,629,190	129.2	\$4,537,885	\$7,597,015	\$84,000	\$2,410,290
FY 2016-17 Governor's Budget Request	\$14,915,266	130.2	\$4,537,885	\$7,883,091	\$84,000	\$2,410,290

Line Item Detail

03. Agriculture Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Program Costs						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,461,819	5.4	\$489,079	\$50,454	\$0	\$922,286
FY 2015-16 Initial Appropriation	\$1,461,819	5.4	\$489,079	\$50,454	\$0	\$922,286
TA-01 FY 2015-16 Salary Survey Annualization	\$6,113	0.0	\$5,249	\$0	\$0	\$864
TA-02 FY 2015-16 Merit Pay Annualization	\$6,314	0.0	\$5,513	\$0	\$0	\$801
FY 2016-17 Base Request	\$1,474,246	5.4	\$499,841	\$50,454	\$0	\$923,951
FY 2016-17 Governor's Budget Request	\$1,474,246	5.4	\$499,841	\$50,454	\$0	\$923,951
Economic Development Grants						
SB 15-234 General Appropriation Act (FY 2015-16)	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2015-16 Initial Appropriation	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2016-17 Base Request	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2016-17 Governor's Budget Request	\$45,000	0.0	\$0	\$0	\$45,000	\$0
Agricultural Development Board						
SB 15-234 General Appropriation Act (FY 2015-16)	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2016-17 Base Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0

Line Item Detail

03. Agriculture Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Wine Promotion Board						
SB 15-234 General Appropriation Act (FY 2015-16)	\$572,493	1.5	\$0	\$572,493	\$0	\$0
FY 2015-16 Initial Appropriation	\$572,493	1.5	\$0	\$572,493	\$0	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$977	0.0	\$0	\$977	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$776	0.0	\$0	\$776	\$0	\$0
FY 2016-17 Base Request	\$574,246	1.5	\$0	\$574,246	\$0	\$0
FY 2016-17 Governor's Budget Request	\$574,246	1.5	\$0	\$574,246	\$0	\$0
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$14,270	0.0	\$0	\$10,000	\$0	\$4,270
FY 2015-16 Initial Appropriation	\$14,270	0.0	\$0	\$10,000	\$0	\$4,270
FY 2016-17 SWICAP Adjustment	(\$189)	0.0	\$0	(\$138)	\$0	(\$51)
FY 2016-17 Base Request	\$14,081	0.0	\$0	\$9,862	\$0	\$4,219
FY 2016-17 Governor's Budget Request	\$14,081	0.0	\$0	\$9,862	\$0	\$4,219
Program Costs						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,142,213	34.5	\$200,000	\$1,942,213	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,142,213	34.5	\$200,000	\$1,942,213	\$0	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$13,846	0.0	\$0	\$13,846	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$10,997	0.0	\$0	\$10,997	\$0	\$0
FY 2016-17 Base Request	\$2,167,056	34.5	\$200,000	\$1,967,056	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,167,056	34.5	\$200,000	\$1,967,056	\$0	\$0

Line Item Detail

03. Agriculture Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$93,895	0.0	\$0	\$93,895	\$0	\$0
FY 2015-16 Initial Appropriation	\$93,895	0.0	\$0	\$93,895	\$0	\$0
FY 2016-17 SWICAP Adjustment	(\$1,296)	0.0	\$0	(\$1,296)	\$0	\$0
FY 2016-17 Base Request	\$92,599	0.0	\$0	\$92,599	\$0	\$0
FY 2016-17 Governor's Budget Request	\$92,599	0.0	\$0	\$92,599	\$0	\$0

03. Agriculture Markets Division Subtotal						
FY 2015-16 Initial Appropriation	\$4,829,690	41.4	\$689,079	\$3,169,055	\$45,000	\$926,556
FY 2016-17 Base Request	\$4,867,228	41.4	\$699,841	\$3,194,217	\$45,000	\$928,170
FY 2016-17 Governor's Budget Request	\$4,867,228	41.4	\$699,841	\$3,194,217	\$45,000	\$928,170

Line Item Detail

04. Brand Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Brand Inspection						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,032,313	59.0	\$0	\$4,032,313	\$0	\$0
FY 2015-16 Initial Appropriation	\$4,032,313	59.0	\$0	\$4,032,313	\$0	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$27,367	0.0	\$0	\$27,367	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$21,734	0.0	\$0	\$21,734	\$0	\$0
FY 2016-17 Base Request	\$4,081,414	59.0	\$0	\$4,081,414	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,081,414	59.0	\$0	\$4,081,414	\$0	\$0
Alternative Livestock						
SB 15-234 General Appropriation Act (FY 2015-16)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2016-17 Base Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
Brand Estray Fund						
SB 15-234 General Appropriation Act (FY 2015-16)	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2016-17 Base Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0

Line Item Detail

04. Brand Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$164,731	0.0	\$0	\$164,731	\$0	\$0
FY 2015-16 Initial Appropriation	\$164,731	0.0	\$0	\$164,731	\$0	\$0
FY 2016-17 SWICAP Adjustment	(\$2,274)	0.0	\$0	(\$2,274)	\$0	\$0
FY 2016-17 Base Request	\$162,457	0.0	\$0	\$162,457	\$0	\$0
FY 2016-17 Governor's Budget Request	\$162,457	0.0	\$0	\$162,457	\$0	\$0
04. Brand Board Subtotal						
FY 2015-16 Initial Appropriation	\$4,252,044	59.0	\$0	\$4,252,044	\$0	\$0
FY 2016-17 Base Request	\$4,298,871	59.0	\$0	\$4,298,871	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,298,871	59.0	\$0	\$4,298,871	\$0	\$0

Line Item Detail

05. Colorado State Fair

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Program Costs						
SB 15-234 General Appropriation Act (FY 2015-16)	\$8,512,643	26.9	\$0	\$8,512,643	\$0	\$0
FY 2015-16 Initial Appropriation	\$8,512,643	26.9	\$0	\$8,512,643	\$0	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$20,898	0.0	\$0	\$20,898	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$16,602	0.0	\$0	\$16,602	\$0	\$0
FY 2016-17 Base Request	\$8,550,143	26.9	\$0	\$8,550,143	\$0	\$0
FY 2016-17 Governor's Budget Request	\$8,550,143	26.9	\$0	\$8,550,143	\$0	\$0
FFA and 4H Funding						
SB 15-234 General Appropriation Act (FY 2015-16)	\$250,000	0.0	\$250,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$250,000	0.0	\$250,000	\$0	\$0	\$0
TA-07 Annualize HB 15-1367 if Prop BB Passes	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2016-17 Base Request	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
State Fair Financial Stability Study						
SB 15-234 General Appropriation Act (FY 2015-16)	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2016-17 Base Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0

Line Item Detail

05. Colorado State Fair

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$113,269	0.0	\$0	\$113,269	\$0	\$0
FY 2015-16 Initial Appropriation	\$113,269	0.0	\$0	\$113,269	\$0	\$0
FY 2016-17 SWICAP Adjustment	(\$1,564)	0.0	\$0	(\$1,564)	\$0	\$0
FY 2016-17 Base Request	\$111,705	0.0	\$0	\$111,705	\$0	\$0
FY 2016-17 Governor's Budget Request	\$111,705	0.0	\$0	\$111,705	\$0	\$0
05. Colorado State Fair Subtotal						
FY 2015-16 Initial Appropriation	\$8,925,912	26.9	\$300,000	\$8,625,912	\$0	\$0
FY 2016-17 Base Request	\$9,261,848	26.9	\$300,000	\$8,961,848	\$0	\$0
FY 2016-17 Governor's Budget Request	\$9,261,848	26.9	\$300,000	\$8,961,848	\$0	\$0

Line Item Detail

06. Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Program Costs						
SB 15-234 General Appropriation Act (FY 2015-16)	\$474,995	5.2	\$474,995	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$474,995	5.2	\$474,995	\$0	\$0	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$7,156	0.0	\$7,156	\$0	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$5,237	0.0	\$5,237	\$0	\$0	\$0
FY 2016-17 Base Request	\$487,388	5.2	\$487,388	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$487,388	5.2	\$487,388	\$0	\$0	\$0
Distribution to Soil Conservation Districts						
SB 15-234 General Appropriation Act (FY 2015-16)	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2016-17 Base Request	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$483,767	0.0	\$483,767	\$0	\$0	\$0
Matching Grants to Districts						
SB 15-234 General Appropriation Act (FY 2015-16)	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2016-17 Base Request	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0

Line Item Detail

06. Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salinity Control Grants						
SB 15-234 General Appropriation Act (FY 2015-16)	\$505,365	0.0	\$0	\$0	\$0	\$505,365
FY 2015-16 Initial Appropriation	\$505,365	0.0	\$0	\$0	\$0	\$505,365
TA-01 FY 2015-16 Salary Survey Annualization	\$735	0.0	\$0	\$0	\$0	\$735
TA-02 FY 2015-16 Merit Pay Annualization	\$681	0.0	\$0	\$0	\$0	\$681
FY 2016-17 Base Request	\$506,781	0.0	\$0	\$0	\$0	\$506,781
FY 2016-17 Governor's Budget Request	\$506,781	0.0	\$0	\$0	\$0	\$506,781

06. Conservation Board Subtotal						
FY 2015-16 Initial Appropriation	\$2,139,127	5.2	\$1,183,762	\$450,000	\$0	\$505,365
FY 2016-17 Base Request	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781
FY 2016-17 Governor's Budget Request	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781

Line Item Detail

01. Commissioner's Office and Administrative

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Commissioner's Office and Administrative Services						
Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,601,893	16.7	\$305,571	\$8,057	\$1,173,627	\$114,638
FY 2015-16 Initial Appropriation	\$1,601,893	16.7	\$305,571	\$8,057	\$1,173,627	\$114,638
TA-01 FY 2015-16 Salary Survey Annualization	\$14,611	0.0	\$13,588	\$60	\$0	\$963
TA-02 FY 2015-16 Merit Pay Annualization	\$18,967	0.0	\$18,027	\$48	\$0	\$892
FY 2016-17 Base Request	\$1,635,471	16.7	\$337,186	\$8,165	\$1,173,627	\$116,493
FY 2016-17 Governor's Budget Request	\$1,635,471	16.7	\$337,186	\$8,165	\$1,173,627	\$116,493
Health, Life, and Dental						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,178,910	0.0	\$712,713	\$1,373,343	\$0	\$92,854
FY 2015-16 Initial Appropriation	\$2,178,910	0.0	\$712,713	\$1,373,343	\$0	\$92,854
TA-04 FY 2016-17 Total Compensation Request	\$63,322	0.0	\$176,966	(\$48,212)	\$0	(\$65,432)
FY 2016-17 Base Request	\$2,242,232	0.0	\$889,679	\$1,325,131	\$0	\$27,422
FY 2016-17 Governor's Budget Request	\$2,242,232	0.0	\$889,679	\$1,325,131	\$0	\$27,422

Line Item Detail

01. Commissioner's Office and Administrative

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability						
SB 15-234 General Appropriation Act (FY 2015-16)	\$35,488	0.0	\$13,883	\$19,694	\$0	\$1,911
FY 2015-16 Initial Appropriation	\$35,488	0.0	\$13,883	\$19,694	\$0	\$1,911
TA-04 FY 2016-17 Total Compensation Request	(\$5,964)	0.0	(\$3,358)	(\$1,991)	\$0	(\$615)
FY 2016-17 Base Request	\$29,524	0.0	\$10,525	\$17,703	\$0	\$1,296
FY 2016-17 Governor's Budget Request	\$29,524	0.0	\$10,525	\$17,703	\$0	\$1,296
Amortization Equalization Disbursement						
SB 15-234 General Appropriation Act (FY 2015-16)	\$709,705	0.0	\$277,853	\$393,626	\$0	\$38,226
FY 2015-16 Initial Appropriation	\$709,705	0.0	\$277,853	\$393,626	\$0	\$38,226
TA-04 FY 2016-17 Total Compensation Request	\$229,134	0.0	\$56,897	\$169,260	\$0	\$2,977
FY 2016-17 Base Request	\$938,839	0.0	\$334,750	\$562,886	\$0	\$41,203
FY 2016-17 Governor's Budget Request	\$938,839	0.0	\$334,750	\$562,886	\$0	\$41,203
Supplemental Amortization Equalization Disbursement						
SB 15-234 General Appropriation Act (FY 2015-16)	\$685,511	0.0	\$268,381	\$380,207	\$0	\$36,923
FY 2015-16 Initial Appropriation	\$685,511	0.0	\$268,381	\$380,207	\$0	\$36,923
TA-04 FY 2016-17 Total Compensation Request	\$243,548	0.0	\$62,882	\$176,815	\$0	\$3,851
FY 2016-17 Base Request	\$929,059	0.0	\$331,263	\$557,022	\$0	\$40,774
FY 2016-17 Governor's Budget Request	\$929,059	0.0	\$331,263	\$557,022	\$0	\$40,774

Line Item Detail

01. Commissioner's Office and Administrative

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
SB 15-234 General Appropriation Act (FY 2015-16)	\$176,518	0.0	\$69,052	\$97,963	\$0	\$9,503
FY 2015-16 Initial Appropriation	\$176,518	0.0	\$69,052	\$97,963	\$0	\$9,503
TA-01 FY 2015-16 Salary Survey Annualization	(\$176,518)	0.0	(\$69,052)	(\$97,963)	\$0	(\$9,503)
TA-04 FY 2016-17 Total Compensation Request	\$7,298	0.0	\$3,803	\$3,262	\$0	\$233
FY 2016-17 Base Request	\$7,298	0.0	\$3,803	\$3,262	\$0	\$233
FY 2016-17 Governor's Budget Request	\$7,298	0.0	\$3,803	\$3,262	\$0	\$233
Merit Pay						
SB 15-234 General Appropriation Act (FY 2015-16)	\$172,276	0.0	\$73,028	\$89,587	\$0	\$9,661
FY 2015-16 Initial Appropriation	\$172,276	0.0	\$73,028	\$89,587	\$0	\$9,661
TA-02 FY 2015-16 Merit Pay Annualization	(\$172,276)	0.0	(\$73,028)	(\$89,587)	\$0	(\$9,661)
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Workers' Compensation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$217,025	0.0	\$8,445	\$208,580	\$0	\$0
FY 2015-16 Initial Appropriation	\$217,025	0.0	\$8,445	\$208,580	\$0	\$0
TA-03 Operating Common Policy Adjustments	\$51,752	0.0	\$2,014	\$49,738	\$0	\$0
FY 2016-17 Base Request	\$268,777	0.0	\$10,459	\$258,318	\$0	\$0
FY 2016-17 Governor's Budget Request	\$268,777	0.0	\$10,459	\$258,318	\$0	\$0

Line Item Detail

01. Commissioner's Office and Administrative

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$242,932	0.0	\$0	\$0	\$241,982	\$950
FY 2015-16 Initial Appropriation	\$242,932	0.0	\$0	\$0	\$241,982	\$950
FY 2016-17 Base Request	\$242,932	0.0	\$0	\$0	\$241,982	\$950
FY 2016-17 Governor's Budget Request	\$242,932	0.0	\$0	\$0	\$241,982	\$950
Legal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$442,082	0.0	\$148,412	\$278,670	\$0	\$15,000
HB 15-1367 Retail Marijuana Taxes	\$24,703	0.0	\$0	\$24,703	\$0	\$0
SB 15-196 Industrial Hemp Certified Seeds Concentration Test	\$3,780	0.0	\$0	\$3,780	\$0	\$0
FY 2015-16 Initial Appropriation	\$470,565	0.0	\$148,412	\$307,153	\$0	\$15,000
TA-05 Legal Services	\$5,305	0.0	\$1,781	\$3,344	\$0	\$180
TA-06 Annualize SB 15-196	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$475,870	0.0	\$150,193	\$310,497	\$0	\$15,180
R-02 Hemp Reg and Seed Cert Program Support	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$475,870	0.0	\$150,193	\$310,497	\$0	\$15,180
Administrative Law Judge Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,676	0.0	\$0	\$6,676	\$0	\$0
FY 2015-16 Initial Appropriation	\$6,676	0.0	\$0	\$6,676	\$0	\$0
TA-03 Operating Common Policy Adjustments	(\$4,203)	0.0	\$0	(\$4,203)	\$0	\$0
FY 2016-17 Base Request	\$2,473	0.0	\$0	\$2,473	\$0	\$0
NP-01 Resources for Administrative Courts	\$156	0.0	\$0	\$156	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,629	0.0	\$0	\$2,629	\$0	\$0

Line Item Detail

01. Commissioner's Office and Administrative

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment To Risk Management And Property Funds						
SB 15-234 General Appropriation Act (FY 2015-16)	\$155,570	0.0	\$24,767	\$130,803	\$0	\$0
FY 2015-16 Initial Appropriation	\$155,570	0.0	\$24,767	\$130,803	\$0	\$0
TA-03 Operating Common Policy Adjustments	\$27,067	0.0	\$4,339	\$22,728	\$0	\$0
FY 2016-17 Base Request	\$182,637	0.0	\$29,106	\$153,531	\$0	\$0
FY 2016-17 Governor's Budget Request	\$182,637	0.0	\$29,106	\$153,531	\$0	\$0
Vehicle Lease Payments						
SB 15-234 General Appropriation Act (FY 2015-16)	\$261,926	0.0	\$128,641	\$129,492	\$0	\$3,793
FY 2015-16 Initial Appropriation	\$261,926	0.0	\$128,641	\$129,492	\$0	\$3,793
FY 2016-17 Base Request	\$261,926	0.0	\$128,641	\$129,492	\$0	\$3,793
NP-02 Annual Fleet Vehicle Request	(\$16,275)	0.0	(\$5,934)	(\$10,166)	\$0	(\$175)
R-02 Hemp Reg and Seed Cert Program Support	\$25,260	0.0	\$0	\$25,260	\$0	\$0
FY 2016-17 Governor's Budget Request	\$270,911	0.0	\$122,707	\$144,586	\$0	\$3,618
Information Technology Asset Maintenance						
SB 15-234 General Appropriation Act (FY 2015-16)	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2015-16 Initial Appropriation	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2016-17 Base Request	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2016-17 Governor's Budget Request	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0

Line Item Detail

01. Commissioner's Office and Administrative

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
SB 15-234 General Appropriation Act (FY 2015-16)	\$13,914	0.0	\$0	\$13,914	\$0	\$0
FY 2015-16 Initial Appropriation	\$13,914	0.0	\$0	\$13,914	\$0	\$0
FY 2016-17 Base Request	\$13,914	0.0	\$0	\$13,914	\$0	\$0
FY 2016-17 Governor's Budget Request	\$13,914	0.0	\$0	\$13,914	\$0	\$0
Office of Consolidation COP						
SB 15-234 General Appropriation Act (FY 2015-16)	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2015-16 Initial Appropriation	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2016-17 Base Request	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2016-17 Governor's Budget Request	\$529,063	0.0	\$0	\$529,063	\$0	\$0
Payments to OIT						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,248,818	0.0	\$950,293	\$298,525	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,248,818	0.0	\$950,293	\$298,525	\$0	\$0
TA-03 Operating Common Policy Adjustments	\$98,720	0.0	\$75,121	\$23,599	\$0	\$0
FY 2016-17 Base Request	\$1,347,538	0.0	\$1,025,414	\$322,124	\$0	\$0
NP-03 Secure Colorado	\$9,222	0.0	\$7,009	\$2,213	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,356,760	0.0	\$1,032,423	\$324,337	\$0	\$0

Line Item Detail

01. Commissioner's Office and Administrative

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CORE Operations						
SB 15-234 General Appropriation Act (FY 2015-16)	\$76,354	0.0	\$7,250	\$60,331	\$0	\$8,773
FY 2015-16 Initial Appropriation	\$76,354	0.0	\$7,250	\$60,331	\$0	\$8,773
TA-03 Operating Common Policy Adjustments	\$28,221	0.0	\$2,680	\$22,298	\$0	\$3,243
FY 2016-17 Base Request	\$104,575	0.0	\$9,930	\$82,629	\$0	\$12,016
FY 2016-17 Governor's Budget Request	\$104,575	0.0	\$9,930	\$82,629	\$0	\$12,016
Utilities						
SB 15-234 General Appropriation Act (FY 2015-16)	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2015-16 Initial Appropriation	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2016-17 Base Request	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2016-17 Governor's Budget Request	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
Agricultural Statistics						
SB 15-234 General Appropriation Act (FY 2015-16)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2016-17 Base Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0

Line Item Detail

01. Commissioner's Office and Administrative

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Agriculture Management Fund						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2016-17 Base Request	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
Agriculture Leadership and Education Grants						
SB 15-234 General Appropriation Act (FY 2015-16)	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2016-17 Base Request	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$300,000	0.0	\$0	\$300,000	\$0	\$0
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$203,114	0.0	\$0	\$197,014	\$0	\$6,100
FY 2015-16 Initial Appropriation	\$203,114	0.0	\$0	\$197,014	\$0	\$6,100
FY 2016-17 SWICAP Adjustment	(\$3,966)	0.0	\$0	(\$3,893)	\$0	(\$73)
FY 2016-17 Base Request	\$199,148	0.0	\$0	\$193,121	\$0	\$6,027
FY 2016-17 Governor's Budget Request	\$199,148	0.0	\$0	\$193,121	\$0	\$6,027
(A) Commissioner's Office and Administrative Services						
FY 2015-16 Initial Appropriation	\$11,665,142	18.7	\$3,080,330	\$6,718,932	\$1,527,548	\$338,332
FY 2016-17 Base Request	\$12,090,160	18.7	\$3,352,990	\$6,944,235	\$1,527,548	\$265,387
FY 2016-17 Governor's Budget Request	\$12,108,523	18.7	\$3,354,065	\$6,961,698	\$1,527,548	\$265,212

Line Item Detail

01. Commissioner's Office and Administrative

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Line Item Detail

02. Agriculture Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Agriculture Services Division						
Animal Industry						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,684,189	26.5	\$1,553,164	\$954,522	\$0	\$176,503
FY 2015-16 Initial Appropriation	\$2,684,189	26.5	\$1,553,164	\$954,522	\$0	\$176,503
TA-01 FY 2015-16 Salary Survey Annualization	\$26,730	0.0	\$23,016	\$3,321	\$0	\$393
TA-02 FY 2015-16 Merit Pay Annualization	\$20,723	0.0	\$17,722	\$2,637	\$0	\$364
FY 2016-17 Base Request	\$2,731,642	26.5	\$1,593,902	\$960,480	\$0	\$177,260
FY 2016-17 Governor's Budget Request	\$2,731,642	26.5	\$1,593,902	\$960,480	\$0	\$177,260
Plant Industry						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,013,655	36.5	\$623,724	\$2,594,803	\$0	\$795,128
FY 2015-16 Initial Appropriation	\$4,013,655	36.5	\$623,724	\$2,594,803	\$0	\$795,128
TA-01 FY 2015-16 Salary Survey Annualization	\$27,349	0.0	\$7,672	\$16,185	\$0	\$3,492
TA-02 FY 2015-16 Merit Pay Annualization	\$18,689	0.0	\$2,599	\$12,854	\$0	\$3,236
FY 2016-17 Base Request	\$4,059,693	36.5	\$633,995	\$2,623,842	\$0	\$801,856
FY 2016-17 Governor's Budget Request	\$4,059,693	36.5	\$633,995	\$2,623,842	\$0	\$801,856

Line Item Detail

02. Agriculture Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Inspection and Consumer Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,643,139	44.6	\$1,172,298	\$2,072,680	\$84,000	\$314,161
FY 2015-16 Initial Appropriation	\$3,643,139	44.6	\$1,172,298	\$2,072,680	\$84,000	\$314,161
TA-01 FY 2015-16 Salary Survey Annualization	\$16,429	0.0	\$3,374	\$12,182	\$0	\$873
TA-02 FY 2015-16 Merit Pay Annualization	\$23,839	0.0	\$13,355	\$9,675	\$0	\$809
FY 2016-17 Base Request	\$3,683,407	44.6	\$1,189,027	\$2,094,537	\$84,000	\$315,843
R-01 Laboratory Resources	\$90,865	0.0	\$0	\$90,865	\$0	\$0
FY 2016-17 Governor's Budget Request	\$3,774,272	44.6	\$1,189,027	\$2,185,402	\$84,000	\$315,843
Conservation Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,547,613	15.3	\$1,103,877	\$621,638	\$0	\$822,098
FY 2015-16 Initial Appropriation	\$2,547,613	15.3	\$1,103,877	\$621,638	\$0	\$822,098
TA-01 FY 2015-16 Salary Survey Annualization	\$13,749	0.0	\$8,998	\$2,567	\$0	\$2,184
TA-02 FY 2015-16 Merit Pay Annualization	\$12,147	0.0	\$8,086	\$2,039	\$0	\$2,022
FY 2016-17 Base Request	\$2,573,509	15.3	\$1,120,961	\$626,244	\$0	\$826,304
FY 2016-17 Governor's Budget Request	\$2,573,509	15.3	\$1,120,961	\$626,244	\$0	\$826,304
Lease Purchase Lab Equipment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2015-16 Initial Appropriation	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2016-17 Base Request	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2016-17 Governor's Budget Request	\$99,360	0.0	\$0	\$99,360	\$0	\$0

Line Item Detail

02. Agriculture Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hemp Program						
	\$0	0.0	\$0	\$0	\$0	\$0
HB 15-1367 Retail Marijuana Taxes	\$289,930	4.3	\$0	\$289,930	\$0	\$0
FY 2015-16 Initial Appropriation	\$289,930	4.3	\$0	\$289,930	\$0	\$0
FY 2016-17 Base Request	\$289,930	4.3	\$0	\$289,930	\$0	\$0
FY 2016-17 Governor's Budget Request	\$289,930	4.3	\$0	\$289,930	\$0	\$0
Hemp Certification Seed Program						
	\$0	0.0	\$0	\$0	\$0	\$0
SB 15-196 Industrial Hemp Certified Seeds Concentration Test	\$245,983	2.0	\$0	\$245,983	\$0	\$0
FY 2015-16 Initial Appropriation	\$245,983	2.0	\$0	\$245,983	\$0	\$0
TA-06 Annualize SB 15-196	\$19,799	0.0	\$0	\$19,799	\$0	\$0
FY 2016-17 Base Request	\$265,782	2.0	\$0	\$265,782	\$0	\$0
R-02 Hemp Reg and Seed Cert Program Support	\$195,211	1.0	\$0	\$195,211	\$0	\$0
FY 2016-17 Governor's Budget Request	\$460,993	3.0	\$0	\$460,993	\$0	\$0
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$938,269	0.0	\$0	\$645,755	\$0	\$292,514
FY 2015-16 Initial Appropriation	\$938,269	0.0	\$0	\$645,755	\$0	\$292,514
FY 2016-17 SWICAP Adjustment	(\$12,402)	0.0	\$0	(\$8,915)	\$0	(\$3,487)
FY 2016-17 Base Request	\$925,867	0.0	\$0	\$636,840	\$0	\$289,027
FY 2016-17 Governor's Budget Request	\$925,867	0.0	\$0	\$636,840	\$0	\$289,027
(A) Agriculture Services Division						
FY 2015-16 Initial Appropriation	\$14,462,138	129.2	\$4,453,063	\$7,524,671	\$84,000	\$2,400,404

Line Item Detail

02. Agriculture Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Agriculture Services Division						
FY 2016-17 Base Request	\$14,629,190	129.2	\$4,537,885	\$7,597,015	\$84,000	\$2,410,290
FY 2016-17 Governor's Budget Request	\$14,915,266	130.2	\$4,537,885	\$7,883,091	\$84,000	\$2,410,290

Line Item Detail

02. Agriculture Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request		0.0	\$0	\$0	\$0	\$0

Line Item Detail

03. Agriculture Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Agricultural Markets						
Program Costs						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,461,819	5.4	\$489,079	\$50,454	\$0	\$922,286
FY 2015-16 Initial Appropriation	\$1,461,819	5.4	\$489,079	\$50,454	\$0	\$922,286
TA-01 FY 2015-16 Salary Survey Annualization	\$6,113	0.0	\$5,249	\$0	\$0	\$864
TA-02 FY 2015-16 Merit Pay Annualization	\$6,314	0.0	\$5,513	\$0	\$0	\$801
FY 2016-17 Base Request	\$1,474,246	5.4	\$499,841	\$50,454	\$0	\$923,951
FY 2016-17 Governor's Budget Request	\$1,474,246	5.4	\$499,841	\$50,454	\$0	\$923,951
Economic Development Grants						
SB 15-234 General Appropriation Act (FY 2015-16)	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2015-16 Initial Appropriation	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2016-17 Base Request	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2016-17 Governor's Budget Request	\$45,000	0.0	\$0	\$0	\$45,000	\$0
Agricultural Development Board						
SB 15-234 General Appropriation Act (FY 2015-16)	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2016-17 Base Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0

Line Item Detail

03. Agriculture Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Wine Promotion Board						
SB 15-234 General Appropriation Act (FY 2015-16)	\$572,493	1.5	\$0	\$572,493	\$0	\$0
FY 2015-16 Initial Appropriation	\$572,493	1.5	\$0	\$572,493	\$0	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$977	0.0	\$0	\$977	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$776	0.0	\$0	\$776	\$0	\$0
FY 2016-17 Base Request	\$574,246	1.5	\$0	\$574,246	\$0	\$0
FY 2016-17 Governor's Budget Request	\$574,246	1.5	\$0	\$574,246	\$0	\$0
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$14,270	0.0	\$0	\$10,000	\$0	\$4,270
FY 2015-16 Initial Appropriation	\$14,270	0.0	\$0	\$10,000	\$0	\$4,270
FY 2016-17 SWICAP Adjustment	(\$189)	0.0	\$0	(\$138)	\$0	(\$51)
FY 2016-17 Base Request	\$14,081	0.0	\$0	\$9,862	\$0	\$4,219
FY 2016-17 Governor's Budget Request	\$14,081	0.0	\$0	\$9,862	\$0	\$4,219
(A) Agricultural Markets						
FY 2015-16 Initial Appropriation	\$2,593,582	6.9	\$489,079	\$1,132,947	\$45,000	\$926,556
FY 2016-17 Base Request	\$2,607,573	6.9	\$499,841	\$1,134,562	\$45,000	\$928,170
FY 2016-17 Governor's Budget Request	\$2,607,573	6.9	\$499,841	\$1,134,562	\$45,000	\$928,170

Line Item Detail

03. Agriculture Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Agricultural Products Inspection						
Program Costs						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,142,213	34.5	\$200,000	\$1,942,213	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,142,213	34.5	\$200,000	\$1,942,213	\$0	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$13,846	0.0	\$0	\$13,846	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$10,997	0.0	\$0	\$10,997	\$0	\$0
FY 2016-17 Base Request	\$2,167,056	34.5	\$200,000	\$1,967,056	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,167,056	34.5	\$200,000	\$1,967,056	\$0	\$0
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$93,895	0.0	\$0	\$93,895	\$0	\$0
FY 2015-16 Initial Appropriation	\$93,895	0.0	\$0	\$93,895	\$0	\$0
FY 2016-17 SWICAP Adjustment	(\$1,296)	0.0	\$0	(\$1,296)	\$0	\$0
FY 2016-17 Base Request	\$92,599	0.0	\$0	\$92,599	\$0	\$0
FY 2016-17 Governor's Budget Request	\$92,599	0.0	\$0	\$92,599	\$0	\$0
(B) Agricultural Products Inspection						
FY 2015-16 Initial Appropriation	\$2,236,108	34.5	\$200,000	\$2,036,108	\$0	\$0
FY 2016-17 Base Request	\$2,259,655	34.5	\$200,000	\$2,059,655	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,259,655	34.5	\$200,000	\$2,059,655	\$0	\$0

Line Item Detail

04. Brand Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Brand Board						
Brand Inspection						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,032,313	59.0	\$0	\$4,032,313	\$0	\$0
FY 2015-16 Initial Appropriation	\$4,032,313	59.0	\$0	\$4,032,313	\$0	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$27,367	0.0	\$0	\$27,367	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$21,734	0.0	\$0	\$21,734	\$0	\$0
FY 2016-17 Base Request	\$4,081,414	59.0	\$0	\$4,081,414	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,081,414	59.0	\$0	\$4,081,414	\$0	\$0
Alternative Livestock						
SB 15-234 General Appropriation Act (FY 2015-16)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2016-17 Base Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
Brand Estray Fund						
SB 15-234 General Appropriation Act (FY 2015-16)	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2016-17 Base Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0

Line Item Detail

04. Brand Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$164,731	0.0	\$0	\$164,731	\$0	\$0
FY 2015-16 Initial Appropriation	\$164,731	0.0	\$0	\$164,731	\$0	\$0
FY 2016-17 SWICAP Adjustment	(\$2,274)	0.0	\$0	(\$2,274)	\$0	\$0
FY 2016-17 Base Request	\$162,457	0.0	\$0	\$162,457	\$0	\$0
FY 2016-17 Governor's Budget Request	\$162,457	0.0	\$0	\$162,457	\$0	\$0
(A) Brand Board						
FY 2015-16 Initial Appropriation	\$4,252,044	59.0	\$0	\$4,252,044	\$0	\$0
FY 2016-17 Base Request	\$4,298,871	59.0	\$0	\$4,298,871	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,298,871	59.0	\$0	\$4,298,871	\$0	\$0

Line Item Detail

05. Colorado State Fair

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Colorado State Fair						
Program Costs						
SB 15-234 General Appropriation Act (FY 2015-16)	\$8,512,643	26.9	\$0	\$8,512,643	\$0	\$0
FY 2015-16 Initial Appropriation	\$8,512,643	26.9	\$0	\$8,512,643	\$0	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$20,898	0.0	\$0	\$20,898	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$16,602	0.0	\$0	\$16,602	\$0	\$0
FY 2016-17 Base Request	\$8,550,143	26.9	\$0	\$8,550,143	\$0	\$0
FY 2016-17 Governor's Budget Request	\$8,550,143	26.9	\$0	\$8,550,143	\$0	\$0
FFA and 4H Funding						
SB 15-234 General Appropriation Act (FY 2015-16)	\$250,000	0.0	\$250,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$250,000	0.0	\$250,000	\$0	\$0	\$0
TA-07 Annualize HB 15-1367 if Prop BB Passes	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2016-17 Base Request	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
State Fair Financial Stability Study						
SB 15-234 General Appropriation Act (FY 2015-16)	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2016-17 Base Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0

Line Item Detail

05. Colorado State Fair

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$113,269	0.0	\$0	\$113,269	\$0	\$0
FY 2015-16 Initial Appropriation	\$113,269	0.0	\$0	\$113,269	\$0	\$0
FY 2016-17 SWICAP Adjustment	(\$1,564)	0.0	\$0	(\$1,564)	\$0	\$0
FY 2016-17 Base Request	\$111,705	0.0	\$0	\$111,705	\$0	\$0
FY 2016-17 Governor's Budget Request	\$111,705	0.0	\$0	\$111,705	\$0	\$0
(A) Colorado State Fair						
FY 2015-16 Initial Appropriation	\$8,925,912	26.9	\$300,000	\$8,625,912	\$0	\$0
FY 2016-17 Base Request	\$9,261,848	26.9	\$300,000	\$8,961,848	\$0	\$0
FY 2016-17 Governor's Budget Request	\$9,261,848	26.9	\$300,000	\$8,961,848	\$0	\$0

Line Item Detail

06. Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Conservation Board						
Program Costs						
SB 15-234 General Appropriation Act (FY 2015-16)	\$474,995	5.2	\$474,995	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$474,995	5.2	\$474,995	\$0	\$0	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$7,156	0.0	\$7,156	\$0	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$5,237	0.0	\$5,237	\$0	\$0	\$0
FY 2016-17 Base Request	\$487,388	5.2	\$487,388	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$487,388	5.2	\$487,388	\$0	\$0	\$0
Distribution to Soil Conservation Districts						
SB 15-234 General Appropriation Act (FY 2015-16)	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2016-17 Base Request	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$483,767	0.0	\$483,767	\$0	\$0	\$0
Matching Grants to Districts						
SB 15-234 General Appropriation Act (FY 2015-16)	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2016-17 Base Request	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0

Line Item Detail

06. Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salinity Control Grants						
SB 15-234 General Appropriation Act (FY 2015-16)	\$505,365	0.0	\$0	\$0	\$0	\$505,365
FY 2015-16 Initial Appropriation	\$505,365	0.0	\$0	\$0	\$0	\$505,365
TA-01 FY 2015-16 Salary Survey Annualization	\$735	0.0	\$0	\$0	\$0	\$735
TA-02 FY 2015-16 Merit Pay Annualization	\$681	0.0	\$0	\$0	\$0	\$681
FY 2016-17 Base Request	\$506,781	0.0	\$0	\$0	\$0	\$506,781
FY 2016-17 Governor's Budget Request	\$506,781	0.0	\$0	\$0	\$0	\$506,781

(A) Conservation Board						
FY 2015-16 Initial Appropriation	\$2,139,127	5.2	\$1,183,762	\$450,000	\$0	\$505,365
FY 2016-17 Base Request	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781
FY 2016-17 Governor's Budget Request	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781

Line Item Detail

01. Commissioner's Office and Administrative

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Commissioner's Office and Administrative Services						
(1) Commissioner's Office and Administrative Services						
Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,601,893	16.7	\$305,571	\$8,057	\$1,173,627	\$114,638
FY 2015-16 Initial Appropriation	\$1,601,893	16.7	\$305,571	\$8,057	\$1,173,627	\$114,638
TA-01 FY 2015-16 Salary Survey Annualization	\$14,611	0.0	\$13,588	\$60	\$0	\$963
TA-02 FY 2015-16 Merit Pay Annualization	\$18,967	0.0	\$18,027	\$48	\$0	\$892
FY 2016-17 Base Request	\$1,635,471	16.7	\$337,186	\$8,165	\$1,173,627	\$116,493
FY 2016-17 Governor's Budget Request	\$1,635,471	16.7	\$337,186	\$8,165	\$1,173,627	\$116,493
Health, Life, and Dental						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,178,910	0.0	\$712,713	\$1,373,343	\$0	\$92,854
FY 2015-16 Initial Appropriation	\$2,178,910	0.0	\$712,713	\$1,373,343	\$0	\$92,854
TA-04 FY 2016-17 Total Compensation Request	\$63,322	0.0	\$176,966	(\$48,212)	\$0	(\$65,432)
FY 2016-17 Base Request	\$2,242,232	0.0	\$889,679	\$1,325,131	\$0	\$27,422
FY 2016-17 Governor's Budget Request	\$2,242,232	0.0	\$889,679	\$1,325,131	\$0	\$27,422

Line Item Detail

01. Commissioner's Office and Administrative

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability						
SB 15-234 General Appropriation Act (FY 2015-16)	\$35,488	0.0	\$13,883	\$19,694	\$0	\$1,911
FY 2015-16 Initial Appropriation	\$35,488	0.0	\$13,883	\$19,694	\$0	\$1,911
TA-04 FY 2016-17 Total Compensation Request	(\$5,964)	0.0	(\$3,358)	(\$1,991)	\$0	(\$615)
FY 2016-17 Base Request	\$29,524	0.0	\$10,525	\$17,703	\$0	\$1,296
FY 2016-17 Governor's Budget Request	\$29,524	0.0	\$10,525	\$17,703	\$0	\$1,296
Amortization Equalization Disbursement						
SB 15-234 General Appropriation Act (FY 2015-16)	\$709,705	0.0	\$277,853	\$393,626	\$0	\$38,226
FY 2015-16 Initial Appropriation	\$709,705	0.0	\$277,853	\$393,626	\$0	\$38,226
TA-04 FY 2016-17 Total Compensation Request	\$229,134	0.0	\$56,897	\$169,260	\$0	\$2,977
FY 2016-17 Base Request	\$938,839	0.0	\$334,750	\$562,886	\$0	\$41,203
FY 2016-17 Governor's Budget Request	\$938,839	0.0	\$334,750	\$562,886	\$0	\$41,203
Supplemental Amortization Equalization Disbursement						
SB 15-234 General Appropriation Act (FY 2015-16)	\$685,511	0.0	\$268,381	\$380,207	\$0	\$36,923
FY 2015-16 Initial Appropriation	\$685,511	0.0	\$268,381	\$380,207	\$0	\$36,923
TA-04 FY 2016-17 Total Compensation Request	\$243,548	0.0	\$62,882	\$176,815	\$0	\$3,851
FY 2016-17 Base Request	\$929,059	0.0	\$331,263	\$557,022	\$0	\$40,774
FY 2016-17 Governor's Budget Request	\$929,059	0.0	\$331,263	\$557,022	\$0	\$40,774

Line Item Detail

01. Commissioner's Office and Administrative

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
SB 15-234 General Appropriation Act (FY 2015-16)	\$176,518	0.0	\$69,052	\$97,963	\$0	\$9,503
FY 2015-16 Initial Appropriation	\$176,518	0.0	\$69,052	\$97,963	\$0	\$9,503
TA-01 FY 2015-16 Salary Survey Annualization	(\$176,518)	0.0	(\$69,052)	(\$97,963)	\$0	(\$9,503)
TA-04 FY 2016-17 Total Compensation Request	\$7,298	0.0	\$3,803	\$3,262	\$0	\$233
FY 2016-17 Base Request	\$7,298	0.0	\$3,803	\$3,262	\$0	\$233
FY 2016-17 Governor's Budget Request	\$7,298	0.0	\$3,803	\$3,262	\$0	\$233
Merit Pay						
SB 15-234 General Appropriation Act (FY 2015-16)	\$172,276	0.0	\$73,028	\$89,587	\$0	\$9,661
FY 2015-16 Initial Appropriation	\$172,276	0.0	\$73,028	\$89,587	\$0	\$9,661
TA-02 FY 2015-16 Merit Pay Annualization	(\$172,276)	0.0	(\$73,028)	(\$89,587)	\$0	(\$9,661)
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Workers' Compensation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$217,025	0.0	\$8,445	\$208,580	\$0	\$0
FY 2015-16 Initial Appropriation	\$217,025	0.0	\$8,445	\$208,580	\$0	\$0
TA-03 Operating Common Policy Adjustments	\$51,752	0.0	\$2,014	\$49,738	\$0	\$0
FY 2016-17 Base Request	\$268,777	0.0	\$10,459	\$258,318	\$0	\$0
FY 2016-17 Governor's Budget Request	\$268,777	0.0	\$10,459	\$258,318	\$0	\$0

Line Item Detail

01. Commissioner's Office and Administrative

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$242,932	0.0	\$0	\$0	\$241,982	\$950
FY 2015-16 Initial Appropriation	\$242,932	0.0	\$0	\$0	\$241,982	\$950
FY 2016-17 Base Request	\$242,932	0.0	\$0	\$0	\$241,982	\$950
FY 2016-17 Governor's Budget Request	\$242,932	0.0	\$0	\$0	\$241,982	\$950
Legal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$442,082	0.0	\$148,412	\$278,670	\$0	\$15,000
HB 15-1367 Retail Marijuana Taxes	\$24,703	0.0	\$0	\$24,703	\$0	\$0
SB 15-196 Industrial Hemp Certified Seeds Concentration Test	\$3,780	0.0	\$0	\$3,780	\$0	\$0
FY 2015-16 Initial Appropriation	\$470,565	0.0	\$148,412	\$307,153	\$0	\$15,000
TA-05 Legal Services	\$5,305	0.0	\$1,781	\$3,344	\$0	\$180
TA-06 Annualize SB 15-196	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$475,870	0.0	\$150,193	\$310,497	\$0	\$15,180
R-02 Hemp Reg and Seed Cert Program Support	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$475,870	0.0	\$150,193	\$310,497	\$0	\$15,180
Administrative Law Judge Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,676	0.0	\$0	\$6,676	\$0	\$0
FY 2015-16 Initial Appropriation	\$6,676	0.0	\$0	\$6,676	\$0	\$0
TA-03 Operating Common Policy Adjustments	(\$4,203)	0.0	\$0	(\$4,203)	\$0	\$0
FY 2016-17 Base Request	\$2,473	0.0	\$0	\$2,473	\$0	\$0
NP-01 Resources for Administrative Courts	\$156	0.0	\$0	\$156	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,629	0.0	\$0	\$2,629	\$0	\$0

Line Item Detail

01. Commissioner's Office and Administrative

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment To Risk Management And Property Funds						
SB 15-234 General Appropriation Act (FY 2015-16)	\$155,570	0.0	\$24,767	\$130,803	\$0	\$0
FY 2015-16 Initial Appropriation	\$155,570	0.0	\$24,767	\$130,803	\$0	\$0
TA-03 Operating Common Policy Adjustments	\$27,067	0.0	\$4,339	\$22,728	\$0	\$0
FY 2016-17 Base Request	\$182,637	0.0	\$29,106	\$153,531	\$0	\$0
FY 2016-17 Governor's Budget Request	\$182,637	0.0	\$29,106	\$153,531	\$0	\$0
Vehicle Lease Payments						
SB 15-234 General Appropriation Act (FY 2015-16)	\$261,926	0.0	\$128,641	\$129,492	\$0	\$3,793
FY 2015-16 Initial Appropriation	\$261,926	0.0	\$128,641	\$129,492	\$0	\$3,793
FY 2016-17 Base Request	\$261,926	0.0	\$128,641	\$129,492	\$0	\$3,793
NP-02 Annual Fleet Vehicle Request	(\$16,275)	0.0	(\$5,934)	(\$10,166)	\$0	(\$175)
R-02 Hemp Reg and Seed Cert Program Support	\$25,260	0.0	\$0	\$25,260	\$0	\$0
FY 2016-17 Governor's Budget Request	\$270,911	0.0	\$122,707	\$144,586	\$0	\$3,618
Information Technology Asset Maintenance						
SB 15-234 General Appropriation Act (FY 2015-16)	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2015-16 Initial Appropriation	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2016-17 Base Request	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2016-17 Governor's Budget Request	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0

Line Item Detail

01. Commissioner's Office and Administrative

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
SB 15-234 General Appropriation Act (FY 2015-16)	\$13,914	0.0	\$0	\$13,914	\$0	\$0
FY 2015-16 Initial Appropriation	\$13,914	0.0	\$0	\$13,914	\$0	\$0
FY 2016-17 Base Request	\$13,914	0.0	\$0	\$13,914	\$0	\$0
FY 2016-17 Governor's Budget Request	\$13,914	0.0	\$0	\$13,914	\$0	\$0
Office of Consolidation COP						
SB 15-234 General Appropriation Act (FY 2015-16)	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2015-16 Initial Appropriation	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2016-17 Base Request	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2016-17 Governor's Budget Request	\$529,063	0.0	\$0	\$529,063	\$0	\$0
Payments to OIT						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,248,818	0.0	\$950,293	\$298,525	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,248,818	0.0	\$950,293	\$298,525	\$0	\$0
TA-03 Operating Common Policy Adjustments	\$98,720	0.0	\$75,121	\$23,599	\$0	\$0
FY 2016-17 Base Request	\$1,347,538	0.0	\$1,025,414	\$322,124	\$0	\$0
NP-03 Secure Colorado	\$9,222	0.0	\$7,009	\$2,213	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,356,760	0.0	\$1,032,423	\$324,337	\$0	\$0

Line Item Detail

01. Commissioner's Office and Administrative

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CORE Operations						
SB 15-234 General Appropriation Act (FY 2015-16)	\$76,354	0.0	\$7,250	\$60,331	\$0	\$8,773
FY 2015-16 Initial Appropriation	\$76,354	0.0	\$7,250	\$60,331	\$0	\$8,773
TA-03 Operating Common Policy Adjustments	\$28,221	0.0	\$2,680	\$22,298	\$0	\$3,243
FY 2016-17 Base Request	\$104,575	0.0	\$9,930	\$82,629	\$0	\$12,016
FY 2016-17 Governor's Budget Request	\$104,575	0.0	\$9,930	\$82,629	\$0	\$12,016
Utilities						
SB 15-234 General Appropriation Act (FY 2015-16)	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2015-16 Initial Appropriation	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2016-17 Base Request	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2016-17 Governor's Budget Request	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
Agricultural Statistics						
SB 15-234 General Appropriation Act (FY 2015-16)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2016-17 Base Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0

Line Item Detail

01. Commissioner's Office and Administrative

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Agriculture Management Fund						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2016-17 Base Request	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
Agriculture Leadership and Education Grants						
SB 15-234 General Appropriation Act (FY 2015-16)	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2016-17 Base Request	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$300,000	0.0	\$0	\$300,000	\$0	\$0
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$203,114	0.0	\$0	\$197,014	\$0	\$6,100
FY 2015-16 Initial Appropriation	\$203,114	0.0	\$0	\$197,014	\$0	\$6,100
FY 2016-17 SWICAP Adjustment	(\$3,966)	0.0	\$0	(\$3,893)	\$0	(\$73)
FY 2016-17 Base Request	\$199,148	0.0	\$0	\$193,121	\$0	\$6,027
FY 2016-17 Governor's Budget Request	\$199,148	0.0	\$0	\$193,121	\$0	\$6,027
(A) Commissioner's Office and Administrative Services						
FY 2015-16 Initial Appropriation	\$11,665,142	18.7	\$3,080,330	\$6,718,932	\$1,527,548	\$338,332
FY 2016-17 Base Request	\$12,090,160	18.7	\$3,352,990	\$6,944,235	\$1,527,548	\$265,387
FY 2016-17 Governor's Budget Request	\$12,108,523	18.7	\$3,354,065	\$6,961,698	\$1,527,548	\$265,212

Line Item Detail

01. Commissioner's Office and Administrative

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Line Item Detail

02. Agriculture Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Agriculture Services Division						
(1) Agriculture Services Division						
Animal Industry						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,684,189	26.5	\$1,553,164	\$954,522	\$0	\$176,503
FY 2015-16 Initial Appropriation	\$2,684,189	26.5	\$1,553,164	\$954,522	\$0	\$176,503
TA-01 FY 2015-16 Salary Survey Annualization	\$26,730	0.0	\$23,016	\$3,321	\$0	\$393
TA-02 FY 2015-16 Merit Pay Annualization	\$20,723	0.0	\$17,722	\$2,637	\$0	\$364
FY 2016-17 Base Request	\$2,731,642	26.5	\$1,593,902	\$960,480	\$0	\$177,260
FY 2016-17 Governor's Budget Request	\$2,731,642	26.5	\$1,593,902	\$960,480	\$0	\$177,260
Plant Industry						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,013,655	36.5	\$623,724	\$2,594,803	\$0	\$795,128
FY 2015-16 Initial Appropriation	\$4,013,655	36.5	\$623,724	\$2,594,803	\$0	\$795,128
TA-01 FY 2015-16 Salary Survey Annualization	\$27,349	0.0	\$7,672	\$16,185	\$0	\$3,492
TA-02 FY 2015-16 Merit Pay Annualization	\$18,689	0.0	\$2,599	\$12,854	\$0	\$3,236
FY 2016-17 Base Request	\$4,059,693	36.5	\$633,995	\$2,623,842	\$0	\$801,856
FY 2016-17 Governor's Budget Request	\$4,059,693	36.5	\$633,995	\$2,623,842	\$0	\$801,856

FY 2016-17 BUDGET REQUEST - AGRICULTURE

RECONCILIATION REPORT

Line Item Detail

02. Agriculture Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Inspection and Consumer Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,643,139	44.6	\$1,172,298	\$2,072,680	\$84,000	\$314,161
FY 2015-16 Initial Appropriation	\$3,643,139	44.6	\$1,172,298	\$2,072,680	\$84,000	\$314,161
TA-01 FY 2015-16 Salary Survey Annualization	\$16,429	0.0	\$3,374	\$12,182	\$0	\$873
TA-02 FY 2015-16 Merit Pay Annualization	\$23,839	0.0	\$13,355	\$9,675	\$0	\$809
FY 2016-17 Base Request	\$3,683,407	44.6	\$1,189,027	\$2,094,537	\$84,000	\$315,843
R-01 Laboratory Resources	\$90,865	0.0	\$0	\$90,865	\$0	\$0
FY 2016-17 Governor's Budget Request	\$3,774,272	44.6	\$1,189,027	\$2,185,402	\$84,000	\$315,843
Conservation Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,547,613	15.3	\$1,103,877	\$621,638	\$0	\$822,098
FY 2015-16 Initial Appropriation	\$2,547,613	15.3	\$1,103,877	\$621,638	\$0	\$822,098
TA-01 FY 2015-16 Salary Survey Annualization	\$13,749	0.0	\$8,998	\$2,567	\$0	\$2,184
TA-02 FY 2015-16 Merit Pay Annualization	\$12,147	0.0	\$8,086	\$2,039	\$0	\$2,022
FY 2016-17 Base Request	\$2,573,509	15.3	\$1,120,961	\$626,244	\$0	\$826,304
FY 2016-17 Governor's Budget Request	\$2,573,509	15.3	\$1,120,961	\$626,244	\$0	\$826,304
Lease Purchase Lab Equipment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2015-16 Initial Appropriation	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2016-17 Base Request	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2016-17 Governor's Budget Request	\$99,360	0.0	\$0	\$99,360	\$0	\$0

Line Item Detail

02. Agriculture Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hemp Program						
	\$0	0.0	\$0	\$0	\$0	\$0
HB 15-1367 Retail Marijuana Taxes	\$289,930	4.3	\$0	\$289,930	\$0	\$0
FY 2015-16 Initial Appropriation	\$289,930	4.3	\$0	\$289,930	\$0	\$0
FY 2016-17 Base Request	\$289,930	4.3	\$0	\$289,930	\$0	\$0
FY 2016-17 Governor's Budget Request	\$289,930	4.3	\$0	\$289,930	\$0	\$0
Hemp Certification Seed Program						
	\$0	0.0	\$0	\$0	\$0	\$0
SB 15-196 Industrial Hemp Certified Seeds Concentration Test	\$245,983	2.0	\$0	\$245,983	\$0	\$0
FY 2015-16 Initial Appropriation	\$245,983	2.0	\$0	\$245,983	\$0	\$0
TA-06 Annualize SB 15-196	\$19,799	0.0	\$0	\$19,799	\$0	\$0
FY 2016-17 Base Request	\$265,782	2.0	\$0	\$265,782	\$0	\$0
R-02 Hemp Reg and Seed Cert Program Support	\$195,211	1.0	\$0	\$195,211	\$0	\$0
FY 2016-17 Governor's Budget Request	\$460,993	3.0	\$0	\$460,993	\$0	\$0
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$938,269	0.0	\$0	\$645,755	\$0	\$292,514
FY 2015-16 Initial Appropriation	\$938,269	0.0	\$0	\$645,755	\$0	\$292,514
FY 2016-17 SWICAP Adjustment	(\$12,402)	0.0	\$0	(\$8,915)	\$0	(\$3,487)
FY 2016-17 Base Request	\$925,867	0.0	\$0	\$636,840	\$0	\$289,027
FY 2016-17 Governor's Budget Request	\$925,867	0.0	\$0	\$636,840	\$0	\$289,027
(A) Agriculture Services Division						
FY 2015-16 Initial Appropriation	\$14,462,138	129.2	\$4,453,063	\$7,524,671	\$84,000	\$2,400,404

Line Item Detail

02. Agriculture Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Agriculture Services Division						
FY 2016-17 Base Request	\$14,629,190	129.2	\$4,537,885	\$7,597,015	\$84,000	\$2,410,290
FY 2016-17 Governor's Budget Request	\$14,915,266	130.2	\$4,537,885	\$7,883,091	\$84,000	\$2,410,290

Line Item Detail

02. Agriculture Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request		0.0	\$0	\$0	\$0	\$0

Line Item Detail

03. Agriculture Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Agricultural Markets						
(1) Agricultural Markets						
Program Costs						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,461,819	5.4	\$489,079	\$50,454	\$0	\$922,286
FY 2015-16 Initial Appropriation	\$1,461,819	5.4	\$489,079	\$50,454	\$0	\$922,286
TA-01 FY 2015-16 Salary Survey Annualization	\$6,113	0.0	\$5,249	\$0	\$0	\$864
TA-02 FY 2015-16 Merit Pay Annualization	\$6,314	0.0	\$5,513	\$0	\$0	\$801
FY 2016-17 Base Request	\$1,474,246	5.4	\$499,841	\$50,454	\$0	\$923,951
FY 2016-17 Governor's Budget Request	\$1,474,246	5.4	\$499,841	\$50,454	\$0	\$923,951
Economic Development Grants						
SB 15-234 General Appropriation Act (FY 2015-16)	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2015-16 Initial Appropriation	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2016-17 Base Request	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2016-17 Governor's Budget Request	\$45,000	0.0	\$0	\$0	\$45,000	\$0
Agricultural Development Board						
SB 15-234 General Appropriation Act (FY 2015-16)	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2016-17 Base Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0

Line Item Detail

03. Agriculture Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Wine Promotion Board						
SB 15-234 General Appropriation Act (FY 2015-16)	\$572,493	1.5	\$0	\$572,493	\$0	\$0
FY 2015-16 Initial Appropriation	\$572,493	1.5	\$0	\$572,493	\$0	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$977	0.0	\$0	\$977	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$776	0.0	\$0	\$776	\$0	\$0
FY 2016-17 Base Request	\$574,246	1.5	\$0	\$574,246	\$0	\$0
FY 2016-17 Governor's Budget Request	\$574,246	1.5	\$0	\$574,246	\$0	\$0
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$14,270	0.0	\$0	\$10,000	\$0	\$4,270
FY 2015-16 Initial Appropriation	\$14,270	0.0	\$0	\$10,000	\$0	\$4,270
FY 2016-17 SWICAP Adjustment	(\$189)	0.0	\$0	(\$138)	\$0	(\$51)
FY 2016-17 Base Request	\$14,081	0.0	\$0	\$9,862	\$0	\$4,219
FY 2016-17 Governor's Budget Request	\$14,081	0.0	\$0	\$9,862	\$0	\$4,219
(A) Agricultural Markets						
FY 2015-16 Initial Appropriation	\$2,593,582	6.9	\$489,079	\$1,132,947	\$45,000	\$926,556
FY 2016-17 Base Request	\$2,607,573	6.9	\$499,841	\$1,134,562	\$45,000	\$928,170
FY 2016-17 Governor's Budget Request	\$2,607,573	6.9	\$499,841	\$1,134,562	\$45,000	\$928,170

Line Item Detail

03. Agriculture Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Agricultural Products Inspection						
(1) Agricultural Products Inspection						
Program Costs						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,142,213	34.5	\$200,000	\$1,942,213	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,142,213	34.5	\$200,000	\$1,942,213	\$0	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$13,846	0.0	\$0	\$13,846	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$10,997	0.0	\$0	\$10,997	\$0	\$0
FY 2016-17 Base Request	\$2,167,056	34.5	\$200,000	\$1,967,056	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,167,056	34.5	\$200,000	\$1,967,056	\$0	\$0
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$93,895	0.0	\$0	\$93,895	\$0	\$0
FY 2015-16 Initial Appropriation	\$93,895	0.0	\$0	\$93,895	\$0	\$0
FY 2016-17 SWICAP Adjustment	(\$1,296)	0.0	\$0	(\$1,296)	\$0	\$0
FY 2016-17 Base Request	\$92,599	0.0	\$0	\$92,599	\$0	\$0
FY 2016-17 Governor's Budget Request	\$92,599	0.0	\$0	\$92,599	\$0	\$0
(B) Agricultural Products Inspection						
FY 2015-16 Initial Appropriation	\$2,236,108	34.5	\$200,000	\$2,036,108	\$0	\$0
FY 2016-17 Base Request	\$2,259,655	34.5	\$200,000	\$2,059,655	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,259,655	34.5	\$200,000	\$2,059,655	\$0	\$0

Line Item Detail

04. Brand Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Brand Board						
(1) Brand Board						
Brand Inspection						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,032,313	59.0	\$0	\$4,032,313	\$0	\$0
FY 2015-16 Initial Appropriation	\$4,032,313	59.0	\$0	\$4,032,313	\$0	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$27,367	0.0	\$0	\$27,367	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$21,734	0.0	\$0	\$21,734	\$0	\$0
FY 2016-17 Base Request	\$4,081,414	59.0	\$0	\$4,081,414	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,081,414	59.0	\$0	\$4,081,414	\$0	\$0
Alternative Livestock						
SB 15-234 General Appropriation Act (FY 2015-16)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2016-17 Base Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
Brand Estray Fund						
SB 15-234 General Appropriation Act (FY 2015-16)	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2016-17 Base Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0

Line Item Detail

04. Brand Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$164,731	0.0	\$0	\$164,731	\$0	\$0
FY 2015-16 Initial Appropriation	\$164,731	0.0	\$0	\$164,731	\$0	\$0
FY 2016-17 SWICAP Adjustment	(\$2,274)	0.0	\$0	(\$2,274)	\$0	\$0
FY 2016-17 Base Request	\$162,457	0.0	\$0	\$162,457	\$0	\$0
FY 2016-17 Governor's Budget Request	\$162,457	0.0	\$0	\$162,457	\$0	\$0
(A) Brand Board						
FY 2015-16 Initial Appropriation	\$4,252,044	59.0	\$0	\$4,252,044	\$0	\$0
FY 2016-17 Base Request	\$4,298,871	59.0	\$0	\$4,298,871	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,298,871	59.0	\$0	\$4,298,871	\$0	\$0

Line Item Detail

05. Colorado State Fair

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Colorado State Fair						
(1) Colorado State Fair						
Program Costs						
SB 15-234 General Appropriation Act (FY 2015-16)	\$8,512,643	26.9	\$0	\$8,512,643	\$0	\$0
FY 2015-16 Initial Appropriation	\$8,512,643	26.9	\$0	\$8,512,643	\$0	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$20,898	0.0	\$0	\$20,898	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$16,602	0.0	\$0	\$16,602	\$0	\$0
FY 2016-17 Base Request	\$8,550,143	26.9	\$0	\$8,550,143	\$0	\$0
FY 2016-17 Governor's Budget Request	\$8,550,143	26.9	\$0	\$8,550,143	\$0	\$0
FFA and 4H Funding						
SB 15-234 General Appropriation Act (FY 2015-16)	\$250,000	0.0	\$250,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$250,000	0.0	\$250,000	\$0	\$0	\$0
TA-07 Annualize HB 15-1367 if Prop BB Passes	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2016-17 Base Request	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
State Fair Financial Stability Study						
SB 15-234 General Appropriation Act (FY 2015-16)	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2016-17 Base Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0

Line Item Detail

05. Colorado State Fair

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$113,269	0.0	\$0	\$113,269	\$0	\$0
FY 2015-16 Initial Appropriation	\$113,269	0.0	\$0	\$113,269	\$0	\$0
FY 2016-17 SWICAP Adjustment	(\$1,564)	0.0	\$0	(\$1,564)	\$0	\$0
FY 2016-17 Base Request	\$111,705	0.0	\$0	\$111,705	\$0	\$0
FY 2016-17 Governor's Budget Request	\$111,705	0.0	\$0	\$111,705	\$0	\$0
(A) Colorado State Fair						
FY 2015-16 Initial Appropriation	\$8,925,912	26.9	\$300,000	\$8,625,912	\$0	\$0
FY 2016-17 Base Request	\$9,261,848	26.9	\$300,000	\$8,961,848	\$0	\$0
FY 2016-17 Governor's Budget Request	\$9,261,848	26.9	\$300,000	\$8,961,848	\$0	\$0

Line Item Detail

06. Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Conservation Board						
(1) Conservation Board						
Program Costs						
SB 15-234 General Appropriation Act (FY 2015-16)	\$474,995	5.2	\$474,995	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$474,995	5.2	\$474,995	\$0	\$0	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$7,156	0.0	\$7,156	\$0	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$5,237	0.0	\$5,237	\$0	\$0	\$0
FY 2016-17 Base Request	\$487,388	5.2	\$487,388	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$487,388	5.2	\$487,388	\$0	\$0	\$0
Distribution to Soil Conservation Districts						
SB 15-234 General Appropriation Act (FY 2015-16)	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2016-17 Base Request	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$483,767	0.0	\$483,767	\$0	\$0	\$0
Matching Grants to Districts						
SB 15-234 General Appropriation Act (FY 2015-16)	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2016-17 Base Request	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0

Line Item Detail

06. Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salinity Control Grants						
SB 15-234 General Appropriation Act (FY 2015-16)	\$505,365	0.0	\$0	\$0	\$0	\$505,365
FY 2015-16 Initial Appropriation	\$505,365	0.0	\$0	\$0	\$0	\$505,365
TA-01 FY 2015-16 Salary Survey Annualization	\$735	0.0	\$0	\$0	\$0	\$735
TA-02 FY 2015-16 Merit Pay Annualization	\$681	0.0	\$0	\$0	\$0	\$681
FY 2016-17 Base Request	\$506,781	0.0	\$0	\$0	\$0	\$506,781
FY 2016-17 Governor's Budget Request	\$506,781	0.0	\$0	\$0	\$0	\$506,781

(A) Conservation Board						
FY 2015-16 Initial Appropriation	\$2,139,127	5.2	\$1,183,762	\$450,000	\$0	\$505,365
FY 2016-17 Base Request	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781
FY 2016-17 Governor's Budget Request	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781