

FY 2017-18 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 2016-17 Initial Appropriation	\$12,377,230	18.7	\$3,319,198	\$7,265,272	\$1,527,548	\$265,212
FY 2017-18 Base Request	\$12,845,044	18.7	\$3,059,635	\$8,068,344	\$1,527,548	\$189,517
FY 2017-18 Governor's Budget Request	\$12,824,404	18.7	\$3,070,138	\$8,037,201	\$1,527,548	\$189,517
02. Agriculture Services Division						
FY 2016-17 Initial Appropriation	\$16,349,097	140.2	\$4,537,885	\$8,601,922	\$799,000	\$2,410,290
FY 2017-18 Base Request	\$16,349,097	140.2	\$4,537,885	\$8,671,922	\$799,000	\$2,340,290
FY 2017-18 Governor's Budget Request	\$16,349,097	140.2	\$4,537,885	\$8,671,922	\$799,000	\$2,340,290
03. Agriculture Markets Division						
FY 2016-17 Initial Appropriation	\$4,867,228	41.4	\$699,841	\$3,194,217	\$45,000	\$928,170
FY 2017-18 Base Request	\$4,869,403	41.4	\$699,841	\$3,196,392	\$45,000	\$928,170
FY 2017-18 Governor's Budget Request	\$4,869,403	41.4	\$699,841	\$3,196,392	\$45,000	\$928,170
04. Brand Board						
FY 2016-17 Initial Appropriation	\$4,298,871	59.0	\$0	\$4,298,871	\$0	\$0
FY 2017-18 Base Request	\$4,299,958	59.0	\$0	\$4,299,958	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,299,958	59.0	\$0	\$4,299,958	\$0	\$0
05. Colorado State Fair						
FY 2016-17 Initial Appropriation	\$9,961,848	26.9	\$1,000,000	\$8,961,848	\$0	\$0
FY 2017-18 Base Request	\$9,961,848	26.9	\$1,000,000	\$8,961,848	\$0	\$0
FY 2017-18 Governor's Budget Request	\$9,961,848	26.9	\$1,000,000	\$8,961,848	\$0	\$0

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Department Summary

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Conservation Board						
FY 2016-17 Initial Appropriation	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781
FY 2017-18 Base Request	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781
FY 2017-18 Governor's Budget Request	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781
Department Summary						
FY 2016-17 Initial Appropriation	\$50,007,210	291.4	\$10,753,079	\$32,772,130	\$2,371,548	\$4,110,453
FY 2017-18 Base Request	\$50,478,286	291.4	\$10,493,516	\$33,648,464	\$2,371,548	\$3,964,758
FY 2017-18 Governor's Budget Request	\$50,457,646	291.4	\$10,504,019	\$33,617,321	\$2,371,548	\$3,964,758

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
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(A) Commissioner's Office and Administrative Services

Personal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,635,471	16.7	\$337,186	\$8,165	\$1,173,627	\$116,493
FY 2016-17 Initial Appropriation	\$1,635,471	16.7	\$337,186	\$8,165	\$1,173,627	\$116,493
TA-02 Salary Survey Base Adjustment	\$3,803	0.0	\$3,803	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,639,274	16.7	\$340,989	\$8,165	\$1,173,627	\$116,493
FY 2017-18 Governor's Budget Request	\$1,639,274	16.7	\$340,989	\$8,165	\$1,173,627	\$116,493

Health, Life, and Dental

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,242,232	0.0	\$889,679	\$1,325,131	\$0	\$27,422
FY 2016-17 Initial Appropriation	\$2,242,232	0.0	\$889,679	\$1,325,131	\$0	\$27,422
TA-06 FY 2017-18 Total Compensation Request	\$182,147	0.0	(\$309,994)	\$504,613	\$0	(\$12,472)
FY 2017-18 Base Request	\$2,424,379	0.0	\$579,685	\$1,829,744	\$0	\$14,950
FY 2017-18 Governor's Budget Request	\$2,424,379	0.0	\$579,685	\$1,829,744	\$0	\$14,950

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						
HB 16-1405 FY 2016-17 General Appropriation Act	\$29,524	0.0	\$10,525	\$17,703	\$0	\$1,296
FY 2016-17 Initial Appropriation	\$29,524	0.0	\$10,525	\$17,703	\$0	\$1,296
TA-06 FY 2017-18 Total Compensation Request	(\$768)	0.0	(\$1,867)	\$2,116	\$0	(\$1,017)
FY 2017-18 Base Request	\$28,756	0.0	\$8,658	\$19,819	\$0	\$279
FY 2017-18 Governor's Budget Request	\$28,756	0.0	\$8,658	\$19,819	\$0	\$279
Amortization Equalization Disbursement						
HB 16-1405 FY 2016-17 General Appropriation Act	\$938,839	0.0	\$334,750	\$562,886	\$0	\$41,203
FY 2016-17 Initial Appropriation	\$938,839	0.0	\$334,750	\$562,886	\$0	\$41,203
TA-06 FY 2017-18 Total Compensation Request	(\$137,707)	0.0	(\$93,545)	(\$10,730)	\$0	(\$33,432)
FY 2017-18 Base Request	\$801,132	0.0	\$241,205	\$552,156	\$0	\$7,771
FY 2017-18 Governor's Budget Request	\$801,132	0.0	\$241,205	\$552,156	\$0	\$7,771
Supplemental Amortization Equalization Disbursement						
HB 16-1405 FY 2016-17 General Appropriation Act	\$929,059	0.0	\$331,263	\$557,022	\$0	\$40,774
FY 2016-17 Initial Appropriation	\$929,059	0.0	\$331,263	\$557,022	\$0	\$40,774
TA-06 FY 2017-18 Total Compensation Request	(\$127,927)	0.0	(\$90,058)	(\$4,866)	\$0	(\$33,003)
FY 2017-18 Base Request	\$801,132	0.0	\$241,205	\$552,156	\$0	\$7,771
FY 2017-18 Governor's Budget Request	\$801,132	0.0	\$241,205	\$552,156	\$0	\$7,771

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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						
HB 16-1405 FY 2016-17 General Appropriation Act	\$7,298	0.0	\$3,803	\$3,262	\$0	\$233
FY 2016-17 Initial Appropriation	\$7,298	0.0	\$3,803	\$3,262	\$0	\$233
TA-06 FY 2017-18 Total Compensation Request	\$436,130	0.0	\$131,309	\$300,592	\$0	\$4,229
FY 2017-18 Base Request	\$443,428	0.0	\$135,112	\$303,854	\$0	\$4,462
FY 2017-18 Governor's Budget Request	\$443,428	0.0	\$135,112	\$303,854	\$0	\$4,462
Workers' Compensation						
HB 16-1405 FY 2016-17 General Appropriation Act	\$253,482	0.0	\$10,340	\$243,142	\$0	\$0
FY 2016-17 Initial Appropriation	\$253,482	0.0	\$10,340	\$243,142	\$0	\$0
TA-01 Operating Common Policy Adjustments	(\$11,577)	0.0	\$0	(\$11,577)	\$0	\$0
TA-05 Technical/PYL Adjustments	\$0	0.0	\$24,000	(\$24,000)	\$0	\$0
FY 2017-18 Base Request	\$241,905	0.0	\$34,340	\$207,565	\$0	\$0
FY 2017-18 Governor's Budget Request	\$241,905	0.0	\$34,340	\$207,565	\$0	\$0
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$242,932	0.0	\$0	\$0	\$241,982	\$950
FY 2016-17 Initial Appropriation	\$242,932	0.0	\$0	\$0	\$241,982	\$950
FY 2017-18 Base Request	\$242,932	0.0	\$0	\$0	\$241,982	\$950
FY 2017-18 Governor's Budget Request	\$242,932	0.0	\$0	\$0	\$241,982	\$950

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
Legal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$784,448	0.0	\$149,982	\$619,286	\$0	\$15,180
SB 16-058 CO Farm To Consumer Sales	\$3,800	0.0	\$0	\$3,800	\$0	\$0
FY 2016-17 Initial Appropriation	\$788,248	0.0	\$149,982	\$623,086	\$0	\$15,180
TA-08 Legal Rate Adjustment	\$34,722	0.0	\$8,680	\$26,042	\$0	\$0
FY 2017-18 Base Request	\$822,970	0.0	\$158,662	\$649,128	\$0	\$15,180
FY 2017-18 Governor's Budget Request	\$822,970	0.0	\$158,662	\$649,128	\$0	\$15,180
Administrative Law Judge Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,670	0.0	\$0	\$2,670	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,670	0.0	\$0	\$2,670	\$0	\$0
TA-01 Operating Common Policy Adjustments	\$2,316	0.0	\$0	\$2,316	\$0	\$0
FY 2017-18 Base Request	\$4,986	0.0	\$0	\$4,986	\$0	\$0
NP-01 Resources for Administrative Courts	\$47	0.0	\$0	\$47	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,033	0.0	\$0	\$5,033	\$0	\$0
Payment To Risk Management And Property Funds						
HB 16-1405 FY 2016-17 General Appropriation Act	\$174,536	0.0	\$28,883	\$145,653	\$0	\$0
FY 2016-17 Initial Appropriation	\$174,536	0.0	\$28,883	\$145,653	\$0	\$0
TA-01 Operating Common Policy Adjustments	\$14,656	0.0	\$14,656	\$0	\$0	\$0
TA-05 Technical/PYL Adjustments	\$0	0.0	\$39,000	(\$39,000)	\$0	\$0
FY 2017-18 Base Request	\$189,192	0.0	\$82,539	\$106,653	\$0	\$0
FY 2017-18 Governor's Budget Request	\$189,192	0.0	\$82,539	\$106,653	\$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
Vehicle Lease Payments						
HB 16-1405 FY 2016-17 General Appropriation Act	\$295,025	0.0	\$122,707	\$168,700	\$0	\$3,618
FY 2016-17 Initial Appropriation	\$295,025	0.0	\$122,707	\$168,700	\$0	\$3,618
FY 2017-18 Base Request	\$295,025	0.0	\$122,707	\$168,700	\$0	\$3,618
NP-02 Annual Fleet Vehicle Request	(\$62,557)	0.0	(\$22,993)	(\$39,564)	\$0	\$0
FY 2017-18 Governor's Budget Request	\$232,468	0.0	\$99,714	\$129,136	\$0	\$3,618
Information Technology Asset Maintenance						
HB 16-1405 FY 2016-17 General Appropriation Act	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2016-17 Initial Appropriation	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2017-18 Base Request	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2017-18 Governor's Budget Request	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
Leased Space						
HB 16-1405 FY 2016-17 General Appropriation Act	\$13,914	0.0	\$0	\$13,914	\$0	\$0
FY 2016-17 Initial Appropriation	\$13,914	0.0	\$0	\$13,914	\$0	\$0
TA-03 Base Adjustment Leased Space	\$4,187	0.0	\$0	\$4,187	\$0	\$0
FY 2017-18 Base Request	\$18,101	0.0	\$0	\$18,101	\$0	\$0
FY 2017-18 Governor's Budget Request	\$18,101	0.0	\$0	\$18,101	\$0	\$0

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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
Office of Consolidation COP						
HB 16-1405 FY 2016-17 General Appropriation Act	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2016-17 Initial Appropriation	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2017-18 Base Request	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2017-18 Governor's Budget Request	\$529,063	0.0	\$0	\$529,063	\$0	\$0
Payments to OIT						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,314,406	0.0	\$1,000,185	\$314,221	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,314,406	0.0	\$1,000,185	\$314,221	\$0	\$0
TA-07 FY 2017-18 OIT Common Policy Adjustment	\$72,267	0.0	\$14,453	\$57,814	\$0	\$0
FY 2017-18 Base Request	\$1,386,673	0.0	\$1,014,638	\$372,035	\$0	\$0
NP-03 Secure Colorado	\$29,909	0.0	\$23,927	\$5,982	\$0	\$0
NP-04 Deskside Staffing	\$11,961	0.0	\$9,569	\$2,392	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,428,543	0.0	\$1,048,134	\$380,409	\$0	\$0
CORE Operations						
HB 16-1405 FY 2016-17 General Appropriation Act	\$102,499	0.0	\$7,854	\$82,629	\$0	\$12,016
FY 2016-17 Initial Appropriation	\$102,499	0.0	\$7,854	\$82,629	\$0	\$12,016
TA-01 Operating Common Policy Adjustments	(\$4,435)	0.0	\$0	(\$4,435)	\$0	\$0
FY 2017-18 Base Request	\$98,064	0.0	\$7,854	\$78,194	\$0	\$12,016
FY 2017-18 Governor's Budget Request	\$98,064	0.0	\$7,854	\$78,194	\$0	\$12,016

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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
Utilities						
HB 16-1405 FY 2016-17 General Appropriation Act	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2016-17 Initial Appropriation	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2017-18 Base Request	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2017-18 Governor's Budget Request	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
Agricultural Statistics						
HB 16-1405 FY 2016-17 General Appropriation Act	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2017-18 Base Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
Agriculture Management Fund						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2017-18 Base Request	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,048,914	2.0	\$0	\$2,048,914	\$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
Agriculture Leadership and Education Grants						
HB 16-1405 FY 2016-17 General Appropriation Act	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2017-18 Base Request	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$300,000	0.0	\$0	\$300,000	\$0	\$0
Indirect Cost Assessment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$199,148	0.0	\$0	\$193,121	\$0	\$6,027
FY 2016-17 Initial Appropriation	\$199,148	0.0	\$0	\$193,121	\$0	\$6,027
FY 2017-18 Base Request	\$199,148	0.0	\$0	\$193,121	\$0	\$6,027
FY 2017-18 Governor's Budget Request	\$199,148	0.0	\$0	\$193,121	\$0	\$6,027
(A) Commissioner's Office and Administrative Services						
FY 2016-17 Initial Appropriation	\$12,377,230	18.7	\$3,319,198	\$7,265,272	\$1,527,548	\$265,212
FY 2017-18 Base Request	\$12,845,044	18.7	\$3,059,635	\$8,068,344	\$1,527,548	\$189,517
FY 2017-18 Governor's Budget Request	\$12,824,404	18.7	\$3,070,138	\$8,037,201	\$1,527,548	\$189,517

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						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,731,642	26.5	\$1,593,902	\$960,480	\$0	\$177,260
FY 2016-17 Initial Appropriation	\$2,731,642	26.5	\$1,593,902	\$960,480	\$0	\$177,260
FY 2017-18 Base Request	\$2,731,642	26.5	\$1,593,902	\$960,480	\$0	\$177,260
FY 2017-18 Governor's Budget Request	\$2,731,642	26.5	\$1,593,902	\$960,480	\$0	\$177,260
Plant Industry						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,283,978	52.8	\$383,995	\$4,098,127	\$0	\$801,856
FY 2016-17 Initial Appropriation	\$5,283,978	52.8	\$383,995	\$4,098,127	\$0	\$801,856
TA-05 Technical/PYL Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$5,283,978	52.8	\$383,995	\$4,098,127	\$0	\$801,856
FY 2017-18 Governor's Budget Request	\$5,283,978	52.8	\$383,995	\$4,098,127	\$0	\$801,856
Inspection and Consumer Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,763,050	45.6	\$1,189,027	\$2,159,180	\$99,000	\$315,843
FY 2016-17 Initial Appropriation	\$3,763,050	45.6	\$1,189,027	\$2,159,180	\$99,000	\$315,843
FY 2017-18 Base Request	\$3,763,050	45.6	\$1,189,027	\$2,159,180	\$99,000	\$315,843
FY 2017-18 Governor's Budget Request	\$3,763,050	45.6	\$1,189,027	\$2,159,180	\$99,000	\$315,843

Line Item Detail

02. Agriculture Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Conservation Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,823,509	15.3	\$670,961	\$626,244	\$700,000	\$826,304
FY 2016-17 Initial Appropriation	\$2,823,509	15.3	\$670,961	\$626,244	\$700,000	\$826,304
FY 2017-18 Base Request	\$2,823,509	15.3	\$670,961	\$626,244	\$700,000	\$826,304
FY 2017-18 Governor's Budget Request	\$2,823,509	15.3	\$670,961	\$626,244	\$700,000	\$826,304
Noxious Weed Management Fund						
HB 16-1405 FY 2016-17 General Appropriation Act	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$700,000	0.0	\$700,000	\$0	\$0	\$0
Lease Purchase Lab Equipment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2016-17 Initial Appropriation	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2017-18 Base Request	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2017-18 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
Indirect Cost Assessment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$947,558	0.0	\$0	\$658,531	\$0	\$289,027
FY 2016-17 Initial Appropriation	\$947,558	0.0	\$0	\$658,531	\$0	\$289,027
TA-04 Base Adjustment Indirect Costs	\$0	0.0	\$0	\$70,000	\$0	(\$70,000)
FY 2017-18 Base Request	\$947,558	0.0	\$0	\$728,531	\$0	\$219,027
FY 2017-18 Governor's Budget Request	\$947,558	0.0	\$0	\$728,531	\$0	\$219,027

(A) Agriculture Services Division						
FY 2016-17 Initial Appropriation	\$16,349,097	140.2	\$4,537,885	\$8,601,922	\$799,000	\$2,410,290
FY 2017-18 Base Request	\$16,349,097	140.2	\$4,537,885	\$8,671,922	\$799,000	\$2,340,290
FY 2017-18 Governor's Budget Request	\$16,349,097	140.2	\$4,537,885	\$8,671,922	\$799,000	\$2,340,290

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						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,474,246	5.4	\$499,841	\$50,454	\$0	\$923,951
FY 2016-17 Initial Appropriation	\$1,474,246	5.4	\$499,841	\$50,454	\$0	\$923,951
FY 2017-18 Base Request	\$1,474,246	5.4	\$499,841	\$50,454	\$0	\$923,951
FY 2017-18 Governor's Budget Request	\$1,474,246	5.4	\$499,841	\$50,454	\$0	\$923,951
Economic Development Grants						
HB 16-1405 FY 2016-17 General Appropriation Act	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2016-17 Initial Appropriation	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2017-18 Base Request	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2017-18 Governor's Budget Request	\$45,000	0.0	\$0	\$0	\$45,000	\$0
Agricultural Development Board						
HB 16-1405 FY 2016-17 General Appropriation Act	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2017-18 Base Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0

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03. Agriculture Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Wine Promotion Board						
HB 16-1405 FY 2016-17 General Appropriation Act	\$574,246	1.5	\$0	\$574,246	\$0	\$0
FY 2016-17 Initial Appropriation	\$574,246	1.5	\$0	\$574,246	\$0	\$0
FY 2017-18 Base Request	\$574,246	1.5	\$0	\$574,246	\$0	\$0
FY 2017-18 Governor's Budget Request	\$574,246	1.5	\$0	\$574,246	\$0	\$0
Indirect Cost Assessment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$14,081	0.0	\$0	\$9,862	\$0	\$4,219
FY 2016-17 Initial Appropriation	\$14,081	0.0	\$0	\$9,862	\$0	\$4,219
FY 2017-18 Base Request	\$14,081	0.0	\$0	\$9,862	\$0	\$4,219
FY 2017-18 Governor's Budget Request	\$14,081	0.0	\$0	\$9,862	\$0	\$4,219
(A) Agricultural Markets						
FY 2016-17 Initial Appropriation	\$2,607,573	6.9	\$499,841	\$1,134,562	\$45,000	\$928,170
FY 2017-18 Base Request	\$2,607,573	6.9	\$499,841	\$1,134,562	\$45,000	\$928,170
FY 2017-18 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						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,167,056	34.5	\$200,000	\$1,967,056	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,167,056	34.5	\$200,000	\$1,967,056	\$0	\$0
TA-02 Salary Survey Base Adjustment	\$2,175	0.0	\$0	\$2,175	\$0	\$0
FY 2017-18 Base Request	\$2,169,231	34.5	\$200,000	\$1,969,231	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,169,231	34.5	\$200,000	\$1,969,231	\$0	\$0
Indirect Cost Assessment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$92,599	0.0	\$0	\$92,599	\$0	\$0
FY 2016-17 Initial Appropriation	\$92,599	0.0	\$0	\$92,599	\$0	\$0
FY 2017-18 Base Request	\$92,599	0.0	\$0	\$92,599	\$0	\$0
FY 2017-18 Governor's Budget Request	\$92,599	0.0	\$0	\$92,599	\$0	\$0
(B) Agricultural Products Inspection						
FY 2016-17 Initial Appropriation	\$2,259,655	34.5	\$200,000	\$2,059,655	\$0	\$0
FY 2017-18 Base Request	\$2,261,830	34.5	\$200,000	\$2,061,830	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,261,830	34.5	\$200,000	\$2,061,830	\$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						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,081,414	59.0	\$0	\$4,081,414	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,081,414	59.0	\$0	\$4,081,414	\$0	\$0
TA-02 Salary Survey Base Adjustment	\$1,087	0.0	\$0	\$1,087	\$0	\$0
FY 2017-18 Base Request	\$4,082,501	59.0	\$0	\$4,082,501	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,082,501	59.0	\$0	\$4,082,501	\$0	\$0
Alternative Livestock						
HB 16-1405 FY 2016-17 General Appropriation Act	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2017-18 Base Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
Brand Estray Fund						
HB 16-1405 FY 2016-17 General Appropriation Act	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2017-18 Base Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2017-18 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						
HB 16-1405 FY 2016-17 General Appropriation Act	\$162,457	0.0	\$0	\$162,457	\$0	\$0
FY 2016-17 Initial Appropriation	\$162,457	0.0	\$0	\$162,457	\$0	\$0
FY 2017-18 Base Request	\$162,457	0.0	\$0	\$162,457	\$0	\$0
FY 2017-18 Governor's Budget Request	\$162,457	0.0	\$0	\$162,457	\$0	\$0

(A) Brand Board						
FY 2016-17 Initial Appropriation	\$4,298,871	59.0	\$0	\$4,298,871	\$0	\$0
FY 2017-18 Base Request	\$4,299,958	59.0	\$0	\$4,299,958	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,299,958	59.0	\$0	\$4,299,958	\$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						
HB 16-1405 FY 2016-17 General Appropriation Act	\$9,000,143	26.9	\$450,000	\$8,550,143	\$0	\$0
FY 2016-17 Initial Appropriation	\$9,000,143	26.9	\$450,000	\$8,550,143	\$0	\$0
FY 2017-18 Base Request	\$9,000,143	26.9	\$450,000	\$8,550,143	\$0	\$0
FY 2017-18 Governor's Budget Request	\$9,000,143	26.9	\$450,000	\$8,550,143	\$0	\$0
FFA and 4H Funding						
HB 16-1405 FY 2016-17 General Appropriation Act	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
FY 2017-18 Base Request	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
State Fair Facilities Maintenance						
HB 16-1405 FY 2016-17 General Appropriation Act	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$300,000	0.0	\$300,000	\$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						
HB 16-1405 FY 2016-17 General Appropriation Act	\$111,705	0.0	\$0	\$111,705	\$0	\$0
FY 2016-17 Initial Appropriation	\$111,705	0.0	\$0	\$111,705	\$0	\$0
FY 2017-18 Base Request	\$111,705	0.0	\$0	\$111,705	\$0	\$0
FY 2017-18 Governor's Budget Request	\$111,705	0.0	\$0	\$111,705	\$0	\$0

(A) Colorado State Fair						
FY 2016-17 Initial Appropriation	\$9,961,848	26.9	\$1,000,000	\$8,961,848	\$0	\$0
FY 2017-18 Base Request	\$9,961,848	26.9	\$1,000,000	\$8,961,848	\$0	\$0
FY 2017-18 Governor's Budget Request	\$9,961,848	26.9	\$1,000,000	\$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						
HB 16-1405 FY 2016-17 General Appropriation Act	\$487,388	5.2	\$487,388	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$487,388	5.2	\$487,388	\$0	\$0	\$0
FY 2017-18 Base Request	\$487,388	5.2	\$487,388	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$487,388	5.2	\$487,388	\$0	\$0	\$0
Distribution to Soil Conservation Districts						
HB 16-1405 FY 2016-17 General Appropriation Act	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2017-18 Base Request	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$483,767	0.0	\$483,767	\$0	\$0	\$0
Matching Grants to Districts						
HB 16-1405 FY 2016-17 General Appropriation Act	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2017-18 Base Request	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2017-18 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						
HB 16-1405 FY 2016-17 General Appropriation Act	\$506,781	0.0	\$0	\$0	\$0	\$506,781
FY 2016-17 Initial Appropriation	\$506,781	0.0	\$0	\$0	\$0	\$506,781
FY 2017-18 Base Request	\$506,781	0.0	\$0	\$0	\$0	\$506,781
FY 2017-18 Governor's Budget Request	\$506,781	0.0	\$0	\$0	\$0	\$506,781

(A) Conservation Board						
FY 2016-17 Initial Appropriation	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781
FY 2017-18 Base Request	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781
FY 2017-18 Governor's Budget Request	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781