

Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Agriculture

Request Title

SNP-01 Annual Fleet Supplemental

Dept. Approval By:

[Signature] 12/27/16

Supplemental FY 2016-17

OSPB Approval By:

[Signature] 12/24/16

Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$295,025	(\$67,877)	\$295,025	\$0	\$0
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$122,707	(\$31,543)	\$122,707	\$0	\$0
	CF	\$168,700	(\$36,334)	\$168,700	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$3,618	\$0	\$3,618	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$295,025	(\$67,877)	\$295,025	\$0	\$0
FTE		0.0	0.0	0.0	0.0	0.0
Commissioner's Office and Administrative Services- Vehicle Lease Payments	GF	\$122,707	(\$31,543)	\$122,707	\$0	\$0
	CF	\$168,700	(\$36,334)	\$168,700	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$3,618	\$0	\$3,618	\$0	\$0

CF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	If Yes, see attached fund source detail for Schedule 11.
RF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
FF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Requires Legislation?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Type of Request?	Department of Agriculture Non-Prioritized Request				
Interagency Approval or Related Schedule 13s:	None				

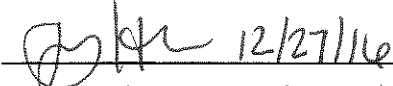
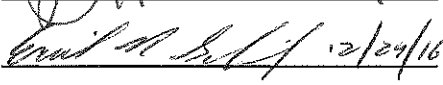
Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Agriculture

Request Title

**SNP-02 Property Fund Supplemental
BA-NP02 Property Fund Budget Amendment**

Dept. Approval By:  12/27/16 X Supplemental FY 2016-17
 OSPB Approval By:  12/29/16 X Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$174,536	\$16,808	\$189,192	\$4,552	\$0
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$28,883	\$2,781	\$82,539	\$4,552	\$0
	CF	\$145,653	\$14,027	\$106,653	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$174,536	\$16,808	\$189,192	\$4,552	\$0
01. Commissioner's Office and Administrative Services - Payment To Risk Management And Property Funds	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$28,883	\$2,781	\$82,539	\$4,552	\$0
	CF	\$145,653	\$14,027	\$106,653	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes	<u> </u>	No	<u>X</u>	If Yes, see attached fund source detail for Schedule 11 or 12.
RF Letternote Text Revision Required?	Yes	<u> </u>	No	<u>X</u>	
FF Letternote Text Revision Required?	Yes	<u> </u>	No	<u>X</u>	
Requires Legislation?	Yes	<u> </u>	No	<u>X</u>	
Type of Request?	Department of Agriculture Non-Prioritized Request				
Interagency Approval or Related Schedule 13s:	None				

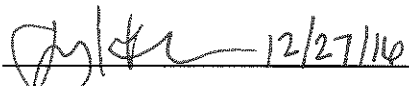
Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Agriculture

Request Title

BA-NP01 HLD Budget Amendment

Dept. Approval By:  12/27/16

 Supplemental FY 2016-17

OSPB Approval By:  12/29/16

X Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$2,242,232	\$0	\$2,424,379	(\$14,382)	\$0
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$889,679	\$0	\$579,685	(\$8,334)	\$0
	CF	\$1,325,131	\$0	\$1,829,744	(\$5,632)	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$27,422	\$0	\$14,950	(\$416)	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$2,242,232	\$0	\$2,424,379	(\$14,382)	\$0
FTE		0.0	0.0	0.0	0.0	0.0
01. Commissioner's Office and Administrative Services - Health, Life, and Dental	GF	\$889,679	\$0	\$579,685	(\$8,334)	\$0
	CF	\$1,325,131	\$0	\$1,829,744	(\$5,632)	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$27,422	\$0	\$14,950	(\$416)	\$0

CF Letternote Text Revision Required?	Yes	<u> </u>	No	<u>X</u>	If Yes, see attached fund source detail for Schedule 11 or 12.
RF Letternote Text Revision Required?	Yes	<u> </u>	No	<u>X</u>	
FF Letternote Text Revision Required?	Yes	<u> </u>	No	<u>X</u>	
Requires Legislation?	Yes	<u> </u>	No	<u>X</u>	
Type of Request?	Department of Agriculture Non-Prioritized Request				
Interagency Approval or Related Schedule 13s:	None				

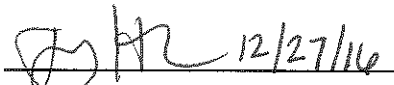
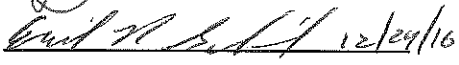
Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Agriculture

Request Title

BA-NP03 OIT DTRS FTE

Dept. Approval By:  12/27/16 Supplemental FY 2016-17
 OSPB Approval By:  12/29/16 Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$1,314,406	\$0	\$1,386,673	\$4,082	\$0
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$1,000,185	\$0	\$1,014,638	\$3,101	\$0
	CF	\$314,221	\$0	\$372,035	\$981	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$1,314,406	\$0	\$1,386,673	\$4,082	\$0
FTE		0.0	0.0	0.0	0.0	0.0
01. Commissioner's Office and Administrative Services - Payments to OIT	GF	\$1,000,185	\$0	\$1,014,638	\$3,101	\$0
	CF	\$314,221	\$0	\$372,035	\$981	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	If Yes, see attached fund source detail for Schedule 11 or 12.
RF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
FF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Requires Legislation?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Type of Request?	Department of Agriculture Non-Prioritized Request				
Interagency Approval or Related Schedule 13s:	None				

FY 2017-18 BUDGET REQUEST - AGRICULTURE
Department Summary

RECONCILIATION REPORT

Long Bill Section Totals	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 2016-17 Total Revised Appropriation	\$12,326,161	18.7	\$3,290,436	\$7,242,965	\$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
FY 2017-18 Governor's Revised Request	\$12,818,656	18.7	\$3,069,457	\$8,032,550	\$1,527,548	\$189,101
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 2016-17 Total Revised 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
FY 2017-18 Governor's Revised 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 2016-17 Total Revised 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
FY 2017-18 Governor's Revised 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 2016-17 Total Revised 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
FY 2017-18 Governor's Revised 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 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$9,961,848	26.9	\$1,000,000	\$8,961,848	\$0	\$0
06. Conservation Board						
FY 2016-17 Initial Appropriation	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781
Department Summary Total						
FY 2016-17 Initial Appropriation	\$50,007,210	291.4	\$10,753,079	\$32,772,130	\$2,371,548	\$4,110,453
FY 2016-17 Total Revised Appropriation	\$49,956,141	291.4	\$10,724,317	\$32,749,823	\$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
FY 2017-18 Governor's Revised Request	\$50,451,898	291.4	\$10,503,338	\$33,612,670	\$2,371,548	\$3,964,342

FY 2016-17 SUPPLEMENTAL REQUESTS - AGRICULTURE

Schedule 11

Request Date	Request Type	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Non-Prioritized Requests									
January 2	SNP-01 Annual Fleet Supplemental	None	No	(\$67,877)	0.0	(\$31,543)	(\$36,334)	\$0	\$0
January 2	SNP-02 Property Fund Supplemental	None	No	\$16,808	0.0	\$2,781	\$14,027	\$0	\$0
	Non-Prioritized Request Subtotal			(\$51,069)	0.0	(\$28,762)	(\$22,307)	\$0	\$0
Total Department of Agriculture FY 2016-17 Supplemental Requests				(\$51,069)	0.0	(\$28,762)	(\$22,307)	\$0	\$0

FY 2017-18 BUDGET AMENDMENT REQUESTS - AGRICULTURE

Schedule 12

Request Date	Request Type	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Non-Prioritized Requests									
January 2	BA-NP01 HLD Budget Amendment	None	No	(\$14,382)	0.0	(\$8,334)	(\$5,632)	\$0	(\$416)
January 2	BA-NP02 Property Funds Supplemental	None	No	\$4,552	0.0	\$4,552	\$0	\$0	\$0
January 2	BA-NP03 OIT DTRS FTE	None	No	\$4,082	0.0	\$3,101	\$981	\$0	\$0
Non-Prioritized Request Subtotal				(\$5,748)	0.0	(\$681)	(\$4,651)	\$0	(\$416)
Total Department of Agriculture FY 2017-18 Budget Amendment Requests				(\$5,748)	0.0	(\$681)	(\$4,651)	\$0	(\$416)

Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Agriculture

Request Title

BA-NP04 HRIS Maintenance

Dept. Approval By: *[Signature]* 11/11/17

Supplemental FY 2016-17

OSPB Approval By: *[Signature]* 1/4/17

Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$1,314,406	\$0	\$1,386,673	\$47,520	\$0
FTE		0.0	0.0	0.0	0.0	0.0
GF		\$1,000,185	\$0	\$1,014,638	\$37,946	\$0
CF		\$314,221	\$0	\$372,035	\$9,574	\$0
RF		\$0	\$0	\$0	\$0	\$0
FF		\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$1,314,406	\$0	\$1,386,673	\$47,520	\$0
FTE		0.0	0.0	0.0	0.0	0.0
Commissioner's Office and Administrative Services - Payments to OIT	GF	\$1,000,185	\$0	\$1,014,638	\$37,946	\$0
	CF	\$314,221	\$0	\$372,035	\$9,574	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If Yes, see attached fund source detail for Schedule 11 or 12.
RF Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
FF Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
Type of Request?	Department of Agriculture Non-Prioritized Request	
Interagency Approval or Related Schedule 13s:	None	

FY 2017-18 BUDGET REQUEST - AGRICULTURE

RECONCILIATION REPORT

Department Summary

Long Bill Section Totals	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 2016-17 Total Revised Appropriation	\$12,326,161	18.7	\$3,290,436	\$7,242,965	\$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
FY 2017-18 Governor's Revised Request	\$12,866,176	18.7	\$3,107,403	\$8,042,124	\$1,527,548	\$189,101
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 2016-17 Total Revised 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
FY 2017-18 Governor's Revised 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 2016-17 Total Revised 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
FY 2017-18 Governor's Revised 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 2016-17 Total Revised Appropriation	\$4,298,871	59.0	\$0	\$4,298,871	\$0	\$0

FY 2017-18 BUDGET REQUEST - AGRICULTURE

RECONCILIATION REPORT

Department Summary

Long Bill Section Totals	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2017-18 Governor's Revised 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 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$9,961,848	26.9	\$1,000,000	\$8,961,848	\$0	\$0
06. Conservation Board						
FY 2016-17 Initial Appropriation	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781
Department Summary Total						
FY 2016-17 Initial Appropriation	\$50,007,210	291.4	\$10,753,079	\$32,772,130	\$2,371,548	\$4,110,453
FY 2016-17 Total Revised Appropriation	\$49,956,141	291.4	\$10,724,317	\$32,749,823	\$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
FY 2017-18 Governor's Revised Request	\$50,499,418	291.4	\$10,541,284	\$33,622,244	\$2,371,548	\$3,964,342

**FY 2017-18 BUDGET AMENDMENT REQUESTS -
AGRICULTURE**

Schedule 12

Request Date	Request Type	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Non-Prioritized Requests									
January 15	BA-NP04 HRIS Maintenance	None	No	\$47,520	0.0	\$37,946	\$9,574	\$0	\$0
January 2	BA-NP01 HLD Budget Amendment	None	No	(\$14,382)	0.0	(\$8,334)	(\$5,632)	\$0	(\$416)
January 2	BA-NP02 Property Funds Supplemental	None	No	\$4,552	0.0	\$4,552	\$0	\$0	\$0
January 2	BA-NP03 OIT DTRS FTE	None	No	\$4,082	0.0	\$3,101	\$981	\$0	\$0
	Non-Prioritized Request Subtotal			\$41,772	0.0	\$37,265	\$4,923	\$0	(\$416)
Total Department of Agriculture FY 2017-18 Supplemental Requests				\$41,772	0.0	\$37,265	\$4,923	\$0	(\$416)