

**Agriculture****Reconciliation Summary****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**01. Commissioner's Office and Administrative Services**

FY 2017-18 Initial Appropriation	\$12,613,677	18.7	\$3,072,123	\$7,828,288	\$1,527,548	\$185,718
FY 2018-19 Base Request	\$13,241,733	18.7	\$3,432,341	\$8,039,419	\$1,648,912	\$121,061
FY 2018-19 Governor's Budget Request	\$13,300,745	18.7	\$3,462,458	\$8,068,314	\$1,648,912	\$121,061

**02. Agriculture Services**

FY 2017-18 Initial Appropriation	\$16,349,097	140.2	\$4,537,885	\$8,671,922	\$799,000	\$2,340,290
FY 2018-19 Base Request	\$16,750,516	140.2	\$4,608,982	\$9,002,244	\$799,000	\$2,340,290
FY 2018-19 Governor's Budget Request	\$16,836,044	140.2	\$4,694,510	\$9,002,244	\$799,000	\$2,340,290

**03. Agriculture Markets Division**

FY 2017-18 Initial Appropriation	\$4,869,403	41.4	\$699,841	\$3,196,392	\$45,000	\$928,170
FY 2018-19 Base Request	\$4,944,503	41.4	\$708,061	\$3,250,712	\$45,000	\$940,730
FY 2018-19 Governor's Budget Request	\$4,944,503	41.4	\$708,061	\$3,250,712	\$45,000	\$940,730

**04. Brand Board**

FY 2017-18 Initial Appropriation	\$4,299,958	59.0	\$0	\$4,299,958	\$0	\$0
FY 2018-19 Base Request	\$4,406,125	59.0	\$0	\$4,406,125	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,406,125	59.0	\$0	\$4,406,125	\$0	\$0

**05. Colorado State Fair**

FY 2017-18 Initial Appropriation	\$9,961,848	26.9	\$1,000,000	\$8,961,848	\$0	\$0
FY 2018-19 Base Request	\$9,975,705	26.9	\$1,000,000	\$8,975,705	\$0	\$0
FY 2018-19 Governor's Budget Request	\$9,975,705	26.9	\$1,000,000	\$8,975,705	\$0	\$0

**06. Conservation Board**

FY 2017-18 Initial Appropriation	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781
FY 2018-19 Base Request	\$2,160,384	5.2	\$1,203,603	\$450,000	\$0	\$506,781
FY 2018-19 Governor's Budget Request	\$2,160,384	5.2	\$1,203,603	\$450,000	\$0	\$506,781

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**TOTAL for the Department of Agriculture**

<b>FY 2017-18 Initial Appropriation</b>	\$50,246,919	291.4	\$10,506,004	\$33,408,408	\$2,371,548	\$3,960,959
<b>FY 2018-19 Base Request</b>	\$51,478,966	291.4	\$10,952,987	\$34,124,205	\$2,492,912	\$3,908,862
<b>FY 2018-19 Governor's Budget Request</b>	\$51,623,506	291.4	\$11,068,632	\$34,153,100	\$2,492,912	\$3,908,862

# Agriculture

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### 01. Commissioner's Office and Administrative Services

#### Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,639,274	16.7	\$340,989	\$8,165	\$1,173,627	\$116,493
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,639,274</b>	<b>16.7</b>	<b>\$340,989</b>	<b>\$8,165</b>	<b>\$1,173,627</b>	<b>\$116,493</b>
TA-02 Indirect Cost Base Adjustment	\$58,681	0.0	\$0	\$0	\$58,681	\$0
TA-03 Base Building Salary Survey/Merit Pay	\$47,652	0.0	\$47,652	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,745,607</b>	<b>16.7</b>	<b>\$388,641</b>	<b>\$8,165</b>	<b>\$1,232,308</b>	<b>\$116,493</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,745,607</b>	<b>16.7</b>	<b>\$388,641</b>	<b>\$8,165</b>	<b>\$1,232,308</b>	<b>\$116,493</b>

#### Health, Life, and Dental

SB 17-254 FY 2017-18 General Appropriation Act	\$2,409,997	0.0	\$571,351	\$1,824,112	\$0	\$14,534
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,409,997</b>	<b>0.0</b>	<b>\$571,351</b>	<b>\$1,824,112</b>	<b>\$0</b>	<b>\$14,534</b>
TA-04 FY 2018-19 Total Compensation Request	\$302,306	0.0	\$133,728	\$183,112	\$0	(\$14,534)
<b>FY 2018-19 Base Request</b>	<b>\$2,712,303</b>	<b>0.0</b>	<b>\$705,079</b>	<b>\$2,007,224</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,712,303</b>	<b>0.0</b>	<b>\$705,079</b>	<b>\$2,007,224</b>	<b>\$0</b>	<b>\$0</b>

#### Short-term Disability

SB 17-254 FY 2017-18 General Appropriation Act	\$28,763	0.0	\$8,660	\$19,824	\$0	\$279
<b>FY 2017-18 Initial Appropriation</b>	<b>\$28,763</b>	<b>0.0</b>	<b>\$8,660</b>	<b>\$19,824</b>	<b>\$0</b>	<b>\$279</b>
TA-04 FY 2018-19 Total Compensation Request	(\$1,394)	0.0	\$329	(\$1,444)	\$0	(\$279)
<b>FY 2018-19 Base Request</b>	<b>\$27,369</b>	<b>0.0</b>	<b>\$8,989</b>	<b>\$18,380</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$27,369</b>	<b>0.0</b>	<b>\$8,989</b>	<b>\$18,380</b>	<b>\$0</b>	<b>\$0</b>

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### Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$801,012	0.0	\$241,379	\$551,859	\$0	\$7,774
<b>FY 2017-18 Initial Appropriation</b>	<b>\$801,012</b>	<b>0.0</b>	<b>\$241,379</b>	<b>\$551,859</b>	<b>\$0</b>	<b>\$7,774</b>
TA-04 FY 2018-19 Total Compensation Request	\$49,261	0.0	\$37,742	\$19,293	\$0	(\$7,774)
<b>FY 2018-19 Base Request</b>	<b>\$850,273</b>	<b>0.0</b>	<b>\$279,121</b>	<b>\$571,152</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$850,273</b>	<b>0.0</b>	<b>\$279,121</b>	<b>\$571,152</b>	<b>\$0</b>	<b>\$0</b>

### Supplemental Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$801,012	0.0	\$241,379	\$551,859	\$0	\$7,774
<b>FY 2017-18 Initial Appropriation</b>	<b>\$801,012</b>	<b>0.0</b>	<b>\$241,379</b>	<b>\$551,859</b>	<b>\$0</b>	<b>\$7,774</b>
TA-04 FY 2018-19 Total Compensation Request	\$49,261	0.0	\$37,742	\$19,293	\$0	(\$7,774)
<b>FY 2018-19 Base Request</b>	<b>\$850,273</b>	<b>0.0</b>	<b>\$279,121</b>	<b>\$571,152</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$850,273</b>	<b>0.0</b>	<b>\$279,121</b>	<b>\$571,152</b>	<b>\$0</b>	<b>\$0</b>

### Salary Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$305,289	0.0	\$91,916	\$210,414	\$0	\$2,959
<b>FY 2017-18 Initial Appropriation</b>	<b>\$305,289</b>	<b>0.0</b>	<b>\$91,916</b>	<b>\$210,414</b>	<b>\$0</b>	<b>\$2,959</b>
TA-03 Base Building Salary Survey/Merit Pay	(\$305,289)	0.0	(\$91,916)	(\$210,414)	\$0	(\$2,959)
TA-04 FY 2018-19 Total Compensation Request	\$552,511	0.0	\$181,459	\$371,052	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$552,511</b>	<b>0.0</b>	<b>\$181,459</b>	<b>\$371,052</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$552,511</b>	<b>0.0</b>	<b>\$181,459</b>	<b>\$371,052</b>	<b>\$0</b>	<b>\$0</b>

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## FY 2018-19 Budget Request

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<b>Merit Pay</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$128,166	0.0	\$43,286	\$83,536	\$0	\$1,344
<b>FY 2017-18 Initial Appropriation</b>	<b>\$128,166</b>	<b>0.0</b>	<b>\$43,286</b>	<b>\$83,536</b>	<b>\$0</b>	<b>\$1,344</b>
TA-03 Base Building Salary Survey/Merit Pay	(\$128,166)	0.0	(\$43,286)	(\$83,536)	\$0	(\$1,344)
<b>FY 2018-19 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Workers' Compensation

SB 17-254 FY 2017-18 General Appropriation Act	\$235,986	0.0	\$33,500	\$202,486	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$235,986</b>	<b>0.0</b>	<b>\$33,500</b>	<b>\$202,486</b>	<b>\$0</b>	<b>\$0</b>
TA-01 FY 2018-19 Operating Common Policy Adjustments	\$16,536	0.0	\$16,536	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$252,522</b>	<b>0.0</b>	<b>\$50,036</b>	<b>\$202,486</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$252,522</b>	<b>0.0</b>	<b>\$50,036</b>	<b>\$202,486</b>	<b>\$0</b>	<b>\$0</b>

## Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$242,932	0.0	\$0	\$0	\$241,982	\$950
<b>FY 2017-18 Initial Appropriation</b>	<b>\$242,932</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,982</b>	<b>\$950</b>
TA-02 Indirect Cost Base Adjustment	\$15,000	0.0	\$0	\$0	\$15,000	\$0
<b>FY 2018-19 Base Request</b>	<b>\$257,932</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$256,982</b>	<b>\$950</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$257,932</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$256,982</b>	<b>\$950</b>

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### Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$564,129	0.0	\$118,467	\$434,379	\$0	\$11,283
<b>FY 2017-18 Initial Appropriation</b>	<b>\$564,129</b>	<b>0.0</b>	<b>\$118,467</b>	<b>\$434,379</b>	<b>\$0</b>	<b>\$11,283</b>
TA-06 Base Legal Adjustment	(\$13,371)	0.0	(\$2,674)	\$586	\$0	(\$11,283)
<b>FY 2018-19 Base Request</b>	<b>\$550,758</b>	<b>0.0</b>	<b>\$115,793</b>	<b>\$434,965</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$550,758</b>	<b>0.0</b>	<b>\$115,793</b>	<b>\$434,965</b>	<b>\$0</b>	<b>\$0</b>

### Administrative Law Judge Services

SB 17-254 FY 2017-18 General Appropriation Act	\$4,963	0.0	\$0	\$4,963	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,963</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,963</b>	<b>\$0</b>	<b>\$0</b>
TA-01 FY 2018-19 Operating Common Policy Adjustments	\$2,174	0.0	\$0	\$2,174	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$7,137</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,137</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$7,137</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,137</b>	<b>\$0</b>	<b>\$0</b>

### Payment to Risk Management and Property Funds

SB 17-254 FY 2017-18 General Appropriation Act	\$209,448	0.0	\$94,150	\$115,298	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$209,448</b>	<b>0.0</b>	<b>\$94,150</b>	<b>\$115,298</b>	<b>\$0</b>	<b>\$0</b>
TA-01 FY 2018-19 Operating Common Policy Adjustments	(\$22,065)	0.0	(\$9,919)	(\$12,146)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$187,383</b>	<b>0.0</b>	<b>\$84,231</b>	<b>\$103,152</b>	<b>\$0</b>	<b>\$0</b>
NP-03 Cybersecurity Liability Insurance Policy	\$4,471	0.0	\$4,471	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$191,854</b>	<b>0.0</b>	<b>\$88,702</b>	<b>\$103,152</b>	<b>\$0</b>	<b>\$0</b>

**Agriculture****Reconciliation Detail****FY 2018-19 Budget Request**

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**Vehicle Lease Payments**

SB 17-254 FY 2017-18 General Appropriation Act	\$236,066	0.0	\$99,148	\$133,300	\$0	\$3,618
<b>FY 2017-18 Initial Appropriation</b>	<b>\$236,066</b>	<b>0.0</b>	<b>\$99,148</b>	<b>\$133,300</b>	<b>\$0</b>	<b>\$3,618</b>
<b>FY 2018-19 Base Request</b>	<b>\$236,066</b>	<b>0.0</b>	<b>\$99,148</b>	<b>\$133,300</b>	<b>\$0</b>	<b>\$3,618</b>
NP-01 Annual Fleet Vehicle Request	\$28,895	0.0	\$0	\$28,895	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$264,961</b>	<b>0.0</b>	<b>\$99,148</b>	<b>\$162,195</b>	<b>\$0</b>	<b>\$3,618</b>

**Information Technology Asset Maintenance**

SB 17-254 FY 2017-18 General Appropriation Act	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$42,041</b>	<b>\$110,990</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$42,041</b>	<b>\$110,990</b>	<b>\$0</b>	<b>\$0</b>
NP-02 Operating System and Office Productivity Suite	(\$51,159)	0.0	\$0	(\$51,159)	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$101,872</b>	<b>0.0</b>	<b>\$42,041</b>	<b>\$59,831</b>	<b>\$0</b>	<b>\$0</b>

**Leased Space**

SB 17-254 FY 2017-18 General Appropriation Act	\$18,101	0.0	\$0	\$18,101	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$18,101</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,101</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$18,101</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,101</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$18,101</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,101</b>	<b>\$0</b>	<b>\$0</b>

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### Office of Consolidation COP

SB 17-254 FY 2017-18 General Appropriation Act	\$529,063	0.0	\$0	\$529,063	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$529,063</b>	<b>0.0</b>	<b>\$0</b>	<b>\$529,063</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$529,063</b>	<b>0.0</b>	<b>\$0</b>	<b>\$529,063</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$529,063</b>	<b>0.0</b>	<b>\$0</b>	<b>\$529,063</b>	<b>\$0</b>	<b>\$0</b>

### Payments to OIT

SB 17-254 FY 2017-18 General Appropriation Act	\$1,477,937	0.0	\$1,087,437	\$390,500	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,477,937</b>	<b>0.0</b>	<b>\$1,087,437</b>	<b>\$390,500</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Statewide Common Policy Adjustment	\$61,625	0.0	\$45,343	\$16,282	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,539,562</b>	<b>0.0</b>	<b>\$1,132,780</b>	<b>\$406,782</b>	<b>\$0</b>	<b>\$0</b>
NP-02 Operating System and Office Productivity Suite	\$76,805	0.0	\$25,646	\$51,159	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,616,367</b>	<b>0.0</b>	<b>\$1,158,426</b>	<b>\$457,941</b>	<b>\$0</b>	<b>\$0</b>

### CORE Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$103,507	0.0	\$8,420	\$82,404	\$0	\$12,683
<b>FY 2017-18 Initial Appropriation</b>	<b>\$103,507</b>	<b>0.0</b>	<b>\$8,420</b>	<b>\$82,404</b>	<b>\$0</b>	<b>\$12,683</b>
TA-01 FY 2018-19 Operating Common Policy Adjustments	\$7,482	0.0	\$7,482	\$0	\$0	\$0
TA-02 Indirect Cost Base Adjustment	\$0	0.0	\$0	\$0	\$12,683	(\$12,683)
<b>FY 2018-19 Base Request</b>	<b>\$110,989</b>	<b>0.0</b>	<b>\$15,902</b>	<b>\$82,404</b>	<b>\$12,683</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$110,989</b>	<b>0.0</b>	<b>\$15,902</b>	<b>\$82,404</b>	<b>\$12,683</b>	<b>\$0</b>



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**Utilities**

SB 17-254 FY 2017-18 General Appropriation Act	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$161,939</b>	<b>0.0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$111,939</b>	<b>\$0</b>
TA-02 Indirect Cost Base Adjustment	\$35,000	0.0	\$0	\$0	\$35,000	\$0
<b>FY 2018-19 Base Request</b>	<b>\$196,939</b>	<b>0.0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$146,939</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$196,939</b>	<b>0.0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$146,939</b>	<b>\$0</b>

**Agricultural Statistics**

SB 17-254 FY 2017-18 General Appropriation Act	\$15,000	0.0	\$0	\$15,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>

**Agriculture Management Fund**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,048,914</b>	<b>2.0</b>	<b>\$0</b>	<b>\$2,048,914</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$2,048,914</b>	<b>2.0</b>	<b>\$0</b>	<b>\$2,048,914</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,048,914</b>	<b>2.0</b>	<b>\$0</b>	<b>\$2,048,914</b>	<b>\$0</b>	<b>\$0</b>

**Agriculture Leadership and Education Grants**

SB 17-254 FY 2017-18 General Appropriation Act	\$300,000	0.0	\$0	\$300,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>

# Agriculture

# Reconciliation Detail

## FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$199,148	0.0	\$0	\$193,121	\$0	\$6,027
<b>FY 2017-18 Initial Appropriation</b>	<b>\$199,148</b>	<b>0.0</b>	<b>\$0</b>	<b>\$193,121</b>	<b>\$0</b>	<b>\$6,027</b>
TA-02 Indirect Cost Base Adjustment	(\$99,148)	0.0	\$0	(\$93,121)	\$0	(\$6,027)
<b>FY 2018-19 Base Request</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

## Subtotal -- 01. Commissioner's Office and Administrative Services

SB 17-254 FY 2017-18 General Appropriation Act	\$12,613,677	18.7	\$3,072,123	\$7,828,288	\$1,527,548	\$185,718
<b>FY 2017-18 Initial Appropriation</b>	<b>\$12,613,677</b>	<b>18.7</b>	<b>\$3,072,123</b>	<b>\$7,828,288</b>	<b>\$1,527,548</b>	<b>\$185,718</b>
TA-01 FY 2018-19 Operating Common Policy Adjustments	\$4,127	0.0	\$14,099	(\$9,972)	\$0	\$0
TA-02 Indirect Cost Base Adjustment	\$9,533	0.0	\$0	(\$93,121)	\$121,364	(\$18,710)
TA-03 Base Building Salary Survey/Merit Pay	(\$385,803)	0.0	(\$87,550)	(\$293,950)	\$0	(\$4,303)
TA-04 FY 2018-19 Total Compensation Request	\$951,945	0.0	\$391,000	\$591,306	\$0	(\$30,361)
TA-05 Statewide Common Policy Adjustment	\$61,625	0.0	\$45,343	\$16,282	\$0	\$0
TA-06 Base Legal Adjustment	(\$13,371)	0.0	(\$2,674)	\$586	\$0	(\$11,283)
<b>FY 2018-19 Base Request</b>	<b>\$13,241,733</b>	<b>18.7</b>	<b>\$3,432,341</b>	<b>\$8,039,419</b>	<b>\$1,648,912</b>	<b>\$121,061</b>
NP-01 Annual Fleet Vehicle Request	\$28,895	0.0	\$0	\$28,895	\$0	\$0
NP-02 Operating System and Office Productivity Suite	\$25,646	0.0	\$25,646	\$0	\$0	\$0
NP-03 Cybersecurity Liability Insurance Policy	\$4,471	0.0	\$4,471	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$13,300,745</b>	<b>18.7</b>	<b>\$3,462,458</b>	<b>\$8,068,314</b>	<b>\$1,648,912</b>	<b>\$121,061</b>

# Agriculture

# Reconciliation Detail

## FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### 02. Agriculture Services

#### Animal Industry Division

SB 17-254 FY 2017-18 General Appropriation Act	\$2,731,642	26.5	\$1,593,902	\$960,480	\$0	\$177,260
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,731,642</b>	<b>26.5</b>	<b>\$1,593,902</b>	<b>\$960,480</b>	<b>\$0</b>	<b>\$177,260</b>
TA-03 Base Building Salary Survey/Merit Pay	\$33,128	0.0	\$10,000	\$23,128	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$2,764,770</b>	<b>26.5</b>	<b>\$1,603,902</b>	<b>\$983,608</b>	<b>\$0</b>	<b>\$177,260</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,764,770</b>	<b>26.5</b>	<b>\$1,603,902</b>	<b>\$983,608</b>	<b>\$0</b>	<b>\$177,260</b>

#### Plant Industry Division

SB 17-254 FY 2017-18 General Appropriation Act	\$5,283,978	52.8	\$383,995	\$4,098,127	\$0	\$801,856
<b>FY 2017-18 Initial Appropriation</b>	<b>\$5,283,978</b>	<b>52.8</b>	<b>\$383,995</b>	<b>\$4,098,127</b>	<b>\$0</b>	<b>\$801,856</b>
TA-03 Base Building Salary Survey/Merit Pay	\$81,125	0.0	\$6,902	\$74,223	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$5,365,103</b>	<b>52.8</b>	<b>\$390,897</b>	<b>\$4,172,350</b>	<b>\$0</b>	<b>\$801,856</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$5,365,103</b>	<b>52.8</b>	<b>\$390,897</b>	<b>\$4,172,350</b>	<b>\$0</b>	<b>\$801,856</b>

#### Inspection and Consumer Services Division

SB 17-254 FY 2017-18 General Appropriation Act	\$3,763,050	45.6	\$1,189,027	\$2,159,180	\$99,000	\$315,843
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,763,050</b>	<b>45.6</b>	<b>\$1,189,027</b>	<b>\$2,159,180</b>	<b>\$99,000</b>	<b>\$315,843</b>
TA-03 Base Building Salary Survey/Merit Pay	\$61,753	0.0	\$30,000	\$31,753	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$3,824,803</b>	<b>45.6</b>	<b>\$1,219,027</b>	<b>\$2,190,933</b>	<b>\$99,000</b>	<b>\$315,843</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$3,824,803</b>	<b>45.6</b>	<b>\$1,219,027</b>	<b>\$2,190,933</b>	<b>\$99,000</b>	<b>\$315,843</b>

**Agriculture****Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Conservation Services Division**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,823,509	15.3	\$670,961	\$626,244	\$700,000	\$826,304
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,823,509</b>	<b>15.3</b>	<b>\$670,961</b>	<b>\$626,244</b>	<b>\$700,000</b>	<b>\$826,304</b>
TA-03 Base Building Salary Survey/Merit Pay	\$67,264	0.0	\$24,195	\$43,069	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$2,890,773</b>	<b>15.3</b>	<b>\$695,156</b>	<b>\$669,313</b>	<b>\$700,000</b>	<b>\$826,304</b>
R-01 Federal Lands Management Resouces	\$85,528	0.0	\$85,528	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,976,301</b>	<b>15.3</b>	<b>\$780,684</b>	<b>\$669,313</b>	<b>\$700,000</b>	<b>\$826,304</b>

**Appropriation to the Noxious Weed Management Fund**

SB 17-254 FY 2017-18 General Appropriation Act	\$700,000	0.0	\$700,000	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Lease Purchase Lab Equipment**

SB 17-254 FY 2017-18 General Appropriation Act	\$99,360	0.0	\$0	\$99,360	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$99,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$99,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$99,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>

# Agriculture

# Reconciliation Detail

## FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$947,558	0.0	\$0	\$728,531	\$0	\$219,027
<b>FY 2017-18 Initial Appropriation</b>	<b>\$947,558</b>	<b>0.0</b>	<b>\$0</b>	<b>\$728,531</b>	<b>\$0</b>	<b>\$219,027</b>
TA-02 Indirect Cost Base Adjustment	\$158,149	0.0	\$0	\$158,149	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,105,707</b>	<b>0.0</b>	<b>\$0</b>	<b>\$886,680</b>	<b>\$0</b>	<b>\$219,027</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,105,707</b>	<b>0.0</b>	<b>\$0</b>	<b>\$886,680</b>	<b>\$0</b>	<b>\$219,027</b>

## Subtotal -- 02. Agriculture Services

SB 17-254 FY 2017-18 General Appropriation Act	\$16,349,097	140.2	\$4,537,885	\$8,671,922	\$799,000	\$2,340,290
<b>FY 2017-18 Initial Appropriation</b>	<b>\$16,349,097</b>	<b>140.2</b>	<b>\$4,537,885</b>	<b>\$8,671,922</b>	<b>\$799,000</b>	<b>\$2,340,290</b>
TA-02 Indirect Cost Base Adjustment	\$158,149	0.0	\$0	\$158,149	\$0	\$0
TA-03 Base Building Salary Survey/Merit Pay	\$243,270	0.0	\$71,097	\$172,173	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$16,750,516</b>	<b>140.2</b>	<b>\$4,608,982</b>	<b>\$9,002,244</b>	<b>\$799,000</b>	<b>\$2,340,290</b>
R-01 Federal Lands Management Resouces	\$85,528	0.0	\$85,528	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$16,836,044</b>	<b>140.2</b>	<b>\$4,694,510</b>	<b>\$9,002,244</b>	<b>\$799,000</b>	<b>\$2,340,290</b>

# Agriculture

# Reconciliation Detail

## FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### 03. Agriculture Markets Division, (A) Agricultural Markets

#### Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$1,474,246	5.4	\$499,841	\$50,454	\$0	\$923,951
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,474,246</b>	<b>5.4</b>	<b>\$499,841</b>	<b>\$50,454</b>	<b>\$0</b>	<b>\$923,951</b>
TA-03 Base Building Salary Survey/Merit Pay	\$12,499	0.0	\$8,220	\$0	\$0	\$4,279
<b>FY 2018-19 Base Request</b>	<b>\$1,486,745</b>	<b>5.4</b>	<b>\$508,061</b>	<b>\$50,454</b>	<b>\$0</b>	<b>\$928,230</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,486,745</b>	<b>5.4</b>	<b>\$508,061</b>	<b>\$50,454</b>	<b>\$0</b>	<b>\$928,230</b>

#### Economic Development Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$45,000	0.0	\$0	\$0	\$45,000	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>

#### Agricultural Development Board

SB 17-254 FY 2017-18 General Appropriation Act	\$500,000	0.0	\$0	\$500,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>

# Agriculture

# Reconciliation Detail

## FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Wine Promotion Board</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$574,246	1.5	\$0	\$574,246	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$574,246</b>	<b>1.5</b>	<b>\$0</b>	<b>\$574,246</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$574,246</b>	<b>1.5</b>	<b>\$0</b>	<b>\$574,246</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$574,246</b>	<b>1.5</b>	<b>\$0</b>	<b>\$574,246</b>	<b>\$0</b>	<b>\$0</b>

## Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$14,081	0.0	\$0	\$9,862	\$0	\$4,219
<b>FY 2017-18 Initial Appropriation</b>	<b>\$14,081</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,862</b>	<b>\$0</b>	<b>\$4,219</b>
TA-02 Indirect Cost Base Adjustment	\$18,419	0.0	\$0	\$10,138	\$0	\$8,281
<b>FY 2018-19 Base Request</b>	<b>\$32,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$12,500</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$32,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$12,500</b>

## Subtotal -- 03. Agriculture Markets Division, (A) Agricultural Markets

SB 17-254 FY 2017-18 General Appropriation Act	\$2,607,573	6.9	\$499,841	\$1,134,562	\$45,000	\$928,170
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,607,573</b>	<b>6.9</b>	<b>\$499,841</b>	<b>\$1,134,562</b>	<b>\$45,000</b>	<b>\$928,170</b>
TA-02 Indirect Cost Base Adjustment	\$18,419	0.0	\$0	\$10,138	\$0	\$8,281
TA-03 Base Building Salary Survey/Merit Pay	\$12,499	0.0	\$8,220	\$0	\$0	\$4,279
<b>FY 2018-19 Base Request</b>	<b>\$2,638,491</b>	<b>6.9</b>	<b>\$508,061</b>	<b>\$1,144,700</b>	<b>\$45,000</b>	<b>\$940,730</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,638,491</b>	<b>6.9</b>	<b>\$508,061</b>	<b>\$1,144,700</b>	<b>\$45,000</b>	<b>\$940,730</b>

# Agriculture

# Reconciliation Detail

## FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### 03. Agriculture Markets Division, (B) Agricultural Products Inspection

#### Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$2,169,231	34.5	\$200,000	\$1,969,231	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,169,231</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$1,969,231</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Base Building Salary Survey/Merit Pay	\$29,781	0.0	\$0	\$29,781	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$2,199,012</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$1,999,012</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,199,012</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$1,999,012</b>	<b>\$0</b>	<b>\$0</b>

#### Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$92,599	0.0	\$0	\$92,599	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$92,599</b>	<b>0.0</b>	<b>\$0</b>	<b>\$92,599</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Indirect Cost Base Adjustment	\$14,401	0.0	\$0	\$14,401	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$107,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$107,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$107,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$107,000</b>	<b>\$0</b>	<b>\$0</b>

### Subtotal -- 03. Agriculture Markets Division, (B) Agricultural Products Inspection

SB 17-254 FY 2017-18 General Appropriation Act	\$2,261,830	34.5	\$200,000	\$2,061,830	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,261,830</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$2,061,830</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Indirect Cost Base Adjustment	\$14,401	0.0	\$0	\$14,401	\$0	\$0
TA-03 Base Building Salary Survey/Merit Pay	\$29,781	0.0	\$0	\$29,781	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$2,306,012</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$2,106,012</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,306,012</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$2,106,012</b>	<b>\$0</b>	<b>\$0</b>



# Agriculture

# Reconciliation Detail

## FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### 04. Brand Board

#### Brand Inspection

SB 17-254 FY 2017-18 General Appropriation Act	\$4,082,501	59.0	\$0	\$4,082,501	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,082,501</b>	<b>59.0</b>	<b>\$0</b>	<b>\$4,082,501</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Base Building Salary Survey/Merit Pay	\$76,624	0.0	\$0	\$76,624	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$4,159,125</b>	<b>59.0</b>	<b>\$0</b>	<b>\$4,159,125</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$4,159,125</b>	<b>59.0</b>	<b>\$0</b>	<b>\$4,159,125</b>	<b>\$0</b>	<b>\$0</b>

#### Alternative Livestock

SB 17-254 FY 2017-18 General Appropriation Act	\$15,000	0.0	\$0	\$15,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>

#### Brand Estray Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$40,000	0.0	\$0	\$40,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>

# Agriculture

# Reconciliation Detail

## FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$162,457	0.0	\$0	\$162,457	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$162,457</b>	<b>0.0</b>	<b>\$0</b>	<b>\$162,457</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Indirect Cost Base Adjustment	\$29,543	0.0	\$0	\$29,543	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$192,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$192,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$192,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$192,000</b>	<b>\$0</b>	<b>\$0</b>

## Subtotal -- 04. Brand Board

SB 17-254 FY 2017-18 General Appropriation Act	\$4,299,958	59.0	\$0	\$4,299,958	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,299,958</b>	<b>59.0</b>	<b>\$0</b>	<b>\$4,299,958</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Indirect Cost Base Adjustment	\$29,543	0.0	\$0	\$29,543	\$0	\$0
TA-03 Base Building Salary Survey/Merit Pay	\$76,624	0.0	\$0	\$76,624	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$4,406,125</b>	<b>59.0</b>	<b>\$0</b>	<b>\$4,406,125</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$4,406,125</b>	<b>59.0</b>	<b>\$0</b>	<b>\$4,406,125</b>	<b>\$0</b>	<b>\$0</b>

# Agriculture

# Reconciliation Detail

## FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### 05. Colorado State Fair

#### Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$9,000,143	26.9	\$450,000	\$8,550,143	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$9,000,143</b>	<b>26.9</b>	<b>\$450,000</b>	<b>\$8,550,143</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Base Building Salary Survey/Merit Pay	\$13,857	0.0	\$0	\$13,857	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$9,014,000</b>	<b>26.9</b>	<b>\$450,000</b>	<b>\$8,564,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$9,014,000</b>	<b>26.9</b>	<b>\$450,000</b>	<b>\$8,564,000</b>	<b>\$0</b>	<b>\$0</b>

#### FFA and 4H Funding

SB 17-254 FY 2017-18 General Appropriation Act	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$550,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$550,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$550,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>

#### State Fair Facilities Maintenance

SB 17-254 FY 2017-18 General Appropriation Act	\$300,000	0.0	\$300,000	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Agriculture****Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Indirect Cost Assessment**

SB 17-254 FY 2017-18 General Appropriation Act	\$111,705	0.0	\$0	\$111,705	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$111,705</b>	<b>0.0</b>	<b>\$0</b>	<b>\$111,705</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$111,705</b>	<b>0.0</b>	<b>\$0</b>	<b>\$111,705</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$111,705</b>	<b>0.0</b>	<b>\$0</b>	<b>\$111,705</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal -- 05. Colorado State Fair**

SB 17-254 FY 2017-18 General Appropriation Act	\$9,961,848	26.9	\$1,000,000	\$8,961,848	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$9,961,848</b>	<b>26.9</b>	<b>\$1,000,000</b>	<b>\$8,961,848</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Base Building Salary Survey/Merit Pay	\$13,857	0.0	\$0	\$13,857	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$9,975,705</b>	<b>26.9</b>	<b>\$1,000,000</b>	<b>\$8,975,705</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$9,975,705</b>	<b>26.9</b>	<b>\$1,000,000</b>	<b>\$8,975,705</b>	<b>\$0</b>	<b>\$0</b>

**Agriculture****Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**06. Conservation Board****Program Costs**

SB 17-254 FY 2017-18 General Appropriation Act	\$487,388	5.2	\$487,388	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$487,388</b>	<b>5.2</b>	<b>\$487,388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Base Building Salary Survey/Merit Pay	\$7,448	0.0	\$7,448	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$494,836</b>	<b>5.2</b>	<b>\$494,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$494,836</b>	<b>5.2</b>	<b>\$494,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Distribution to Soil Conservation Districts**

SB 17-254 FY 2017-18 General Appropriation Act	\$483,767	0.0	\$483,767	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$483,767</b>	<b>0.0</b>	<b>\$483,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$483,767</b>	<b>0.0</b>	<b>\$483,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$483,767</b>	<b>0.0</b>	<b>\$483,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Matching Grants to Districts**

SB 17-254 FY 2017-18 General Appropriation Act	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$225,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$225,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$225,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>

# Agriculture

# Reconciliation Detail

## FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Salinity Control Grants</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$506,781	0.0	\$0	\$0	\$0	\$506,781
<b>FY 2017-18 Initial Appropriation</b>	<b>\$506,781</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506,781</b>
<b>FY 2018-19 Base Request</b>	<b>\$506,781</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506,781</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$506,781</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506,781</b>

## Subtotal -- 06. Conservation Board

SB 17-254 FY 2017-18 General Appropriation Act	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,152,936</b>	<b>5.2</b>	<b>\$1,196,155</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$506,781</b>
TA-03 Base Building Salary Survey/Merit Pay	\$7,448	0.0	\$7,448	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$2,160,384</b>	<b>5.2</b>	<b>\$1,203,603</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$506,781</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,160,384</b>	<b>5.2</b>	<b>\$1,203,603</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$506,781</b>

# Agriculture

# Reconciliation Detail

## FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>TOTAL -- Agriculture</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$50,246,919	291.4	\$10,506,004	\$33,408,408	\$2,371,548	\$3,960,959
<b>FY 2017-18 Initial Appropriation</b>	<b>\$50,246,919</b>	<b>291.4</b>	<b>\$10,506,004</b>	<b>\$33,408,408</b>	<b>\$2,371,548</b>	<b>\$3,960,959</b>
TA-01 FY 2018-19 Operating Common Policy Adjustments	\$4,127	0.0	\$14,099	(\$9,972)	\$0	\$0
TA-02 Indirect Cost Base Adjustment	\$230,045	0.0	\$0	\$119,110	\$121,364	(\$10,429)
TA-03 Base Building Salary Survey/Merit Pay	(\$2,324)	0.0	(\$785)	(\$1,515)	\$0	(\$24)
TA-04 FY 2018-19 Total Compensation Request	\$951,945	0.0	\$391,000	\$591,306	\$0	(\$30,361)
TA-05 Statewide Common Policy Adjustment	\$61,625	0.0	\$45,343	\$16,282	\$0	\$0
TA-06 Base Legal Adjustment	(\$13,371)	0.0	(\$2,674)	\$586	\$0	(\$11,283)
<b>FY 2018-19 Base Request</b>	<b>\$51,478,966</b>	<b>291.4</b>	<b>\$10,952,987</b>	<b>\$34,124,205</b>	<b>\$2,492,912</b>	<b>\$3,908,862</b>
NP-01 Annual Fleet Vehicle Request	\$28,895	0.0	\$0	\$28,895	\$0	\$0
NP-02 Operating System and Office Productivity Suite	\$25,646	0.0	\$25,646	\$0	\$0	\$0
NP-03 Cybersecurity Liability Insurance Policy	\$4,471	0.0	\$4,471	\$0	\$0	\$0
R-01 Federal Lands Management Resouces	\$85,528	0.0	\$85,528	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$51,623,506</b>	<b>291.4</b>	<b>\$11,068,632</b>	<b>\$34,153,100</b>	<b>\$2,492,912</b>	<b>\$3,908,862</b>