

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 2017-18 Total Revised Appropriation Request	\$12,600,826	18.7	\$3,059,272	\$7,828,288	\$1,527,548	\$185,718
FY 2018-19 Starting Base	\$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 - Nov 1	\$13,300,745	18.7	\$3,462,458	\$8,068,314	\$1,648,912	\$121,061
FY 2018-19 Governor's Revised Request	\$13,360,113	18.7	\$3,521,826	\$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 2017-18 Total Revised Appropriation Request	\$16,349,097	140.2	\$4,537,885	\$8,671,922	\$799,000	\$2,340,290
FY 2018-19 Starting Base	\$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 - Nov 1	\$16,836,044	141.2	\$4,694,510	\$9,002,244	\$799,000	\$2,340,290
FY 2018-19 Governor's Revised Request	\$16,747,074	138.5	\$4,694,510	\$8,913,274	\$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 2017-18 Total Revised Appropriation Request	\$4,869,403	41.4	\$699,841	\$3,196,392	\$45,000	\$928,170
FY 2018-19 Starting Base	\$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 - Nov 1	\$4,944,503	41.4	\$708,061	\$3,250,712	\$45,000	\$940,730
FY 2018-19 Governor's Revised Request	\$4,944,503	41.4	\$708,061	\$3,250,712	\$45,000	\$940,730

04. Brand Board

Agriculture	Reconciliation Summary		
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FY 2018-19 Budget Request						
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Initial Appropriation	\$4,299,958	59.0	\$0	\$4,299,958	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$4,299,958	59.0	\$0	\$4,299,958	\$0	\$0
FY 2018-19 Starting Base	\$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 - Nov 1	\$4,406,125	59.0	\$0	\$4,406,125	\$0	\$0
FY 2018-19 Governor's Revised 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 2017-18 Total Revised Appropriation Request	\$9,961,848	26.9	\$1,000,000	\$8,961,848	\$0	\$0
FY 2018-19 Starting Base	\$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 - Nov 1	\$9,975,705	26.9	\$1,000,000	\$8,975,705	\$0	\$0
FY 2018-19 Governor's Revised 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 2017-18 Total Revised Appropriation Request	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781
FY 2018-19 Starting Base	\$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 - Nov 1	\$2,160,384	5.2	\$1,203,603	\$450,000	\$0	\$506,781
FY 2018-19 Governor's Revised Request	\$2,160,384	5.2	\$1,203,603	\$450,000	\$0	\$506,781

Agriculture				Reconciliation Summary		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TOTAL for the Department of Agriculture						
FY 2017-18 Initial Appropriation	\$50,246,919	291.4	\$10,506,004	\$33,408,408	\$2,371,548	\$3,960,959
FY 2017-18 Total Revised Appropriation Reque	\$50,234,068	291.4	\$10,493,153	\$33,408,408	\$2,371,548	\$3,960,959
FY 2018-19 Starting Base	\$50,246,919	291.4	\$10,506,004	\$33,408,408	\$2,371,548	\$3,960,959
FY 2018-19 Base Request	\$51,478,966	291.4	\$10,952,987	\$34,124,205	\$2,492,912	\$3,908,862
FY 2018-19 Governor's Budget Request - Nov 1	\$51,623,506	292.4	\$11,068,632	\$34,153,100	\$2,492,912	\$3,908,862
FY 2018-19 Governor's Revised Request	\$51,593,904	289.7	\$11,128,000	\$34,064,130	\$2,492,912	\$3,908,862

Agriculture**Reconciliation Detail****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**Personal Services****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,639,274	16.7	\$340,989	\$8,165	\$1,173,627	\$116,493
FY 2017-18 Initial Appropriation	\$1,639,274	16.7	\$340,989	\$8,165	\$1,173,627	\$116,493
FY 2017-18 Total Revised Appropriation Request	\$1,639,274	16.7	\$340,989	\$8,165	\$1,173,627	\$116,493

FY 2018-19

FY 2018-19 Starting Base	\$1,639,274	16.7	\$340,989	\$8,165	\$1,173,627	\$116,493
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
FY 2018-19 Base Request	\$1,745,607	16.7	\$388,641	\$8,165	\$1,232,308	\$116,493
FY 2018-19 Governor's Budget Request - Nov 1	\$1,745,607	16.7	\$388,641	\$8,165	\$1,232,308	\$116,493
FY 2018-19 Governor's Revised Request	\$1,745,607	16.7	\$388,641	\$8,165	\$1,232,308	\$116,493

Agriculture

Reconciliation Detail

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Health, Life, and Dental

FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$2,409,997	0.0	\$571,351	\$1,824,112	\$0	\$14,534
FY 2017-18 Initial Appropriation	\$2,409,997	0.0	\$571,351	\$1,824,112	\$0	\$14,534
FY 2017-18 Total Revised Appropriation Request	\$2,409,997	0.0	\$571,351	\$1,824,112	\$0	\$14,534

FY 2018-19

FY 2018-19 Starting Base	\$2,409,997	0.0	\$571,351	\$1,824,112	\$0	\$14,534
TA-04 FY 2018-19 Total Compensation Request	\$302,306	0.0	\$133,728	\$183,112	\$0	(\$14,534)
FY 2018-19 Base Request	\$2,712,303	0.0	\$705,079	\$2,007,224	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$2,712,303	0.0	\$705,079	\$2,007,224	\$0	\$0
FY 2018-19 Governor's Revised Request	\$2,712,303	0.0	\$705,079	\$2,007,224	\$0	\$0

Agriculture

Reconciliation Detail

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Short-term Disability

FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$28,763	0.0	\$8,660	\$19,824	\$0	\$279
FY 2017-18 Initial Appropriation	\$28,763	0.0	\$8,660	\$19,824	\$0	\$279
FY 2017-18 Total Revised Appropriation Request	\$28,763	0.0	\$8,660	\$19,824	\$0	\$279

FY 2018-19

FY 2018-19 Starting Base	\$28,763	0.0	\$8,660	\$19,824	\$0	\$279
TA-04 FY 2018-19 Total Compensation Request	(\$1,394)	0.0	\$329	(\$1,444)	\$0	(\$279)
FY 2018-19 Base Request	\$27,369	0.0	\$8,989	\$18,380	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$27,369	0.0	\$8,989	\$18,380	\$0	\$0
FY 2018-19 Governor's Revised Request	\$27,369	0.0	\$8,989	\$18,380	\$0	\$0

Agriculture

Reconciliation Detail

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Amortization Equalization Disbursement

FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$801,012	0.0	\$241,379	\$551,859	\$0	\$7,774
FY 2017-18 Initial Appropriation	\$801,012	0.0	\$241,379	\$551,859	\$0	\$7,774
FY 2017-18 Total Revised Appropriation Request	\$801,012	0.0	\$241,379	\$551,859	\$0	\$7,774

FY 2018-19

FY 2018-19 Starting Base	\$801,012	0.0	\$241,379	\$551,859	\$0	\$7,774
TA-04 FY 2018-19 Total Compensation Request	\$49,261	0.0	\$37,742	\$19,293	\$0	(\$7,774)
FY 2018-19 Base Request	\$850,273	0.0	\$279,121	\$571,152	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$850,273	0.0	\$279,121	\$571,152	\$0	\$0
FY 2018-19 Governor's Revised Request	\$850,273	0.0	\$279,121	\$571,152	\$0	\$0

Agriculture

Reconciliation Detail

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Supplemental Amortization Equalization Disbursement

FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$801,012	0.0	\$241,379	\$551,859	\$0	\$7,774
FY 2017-18 Initial Appropriation	\$801,012	0.0	\$241,379	\$551,859	\$0	\$7,774
FY 2017-18 Total Revised Appropriation Request	\$801,012	0.0	\$241,379	\$551,859	\$0	\$7,774

FY 2018-19

FY 2018-19 Starting Base	\$801,012	0.0	\$241,379	\$551,859	\$0	\$7,774
TA-04 FY 2018-19 Total Compensation Request	\$49,261	0.0	\$37,742	\$19,293	\$0	(\$7,774)
FY 2018-19 Base Request	\$850,273	0.0	\$279,121	\$571,152	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$850,273	0.0	\$279,121	\$571,152	\$0	\$0
FY 2018-19 Governor's Revised Request	\$850,273	0.0	\$279,121	\$571,152	\$0	\$0

Agriculture

Reconciliation Detail

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Salary Survey

FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$305,289	0.0	\$91,916	\$210,414	\$0	\$2,959
FY 2017-18 Initial Appropriation	\$305,289	0.0	\$91,916	\$210,414	\$0	\$2,959
FY 2017-18 Total Revised Appropriation Request	\$305,289	0.0	\$91,916	\$210,414	\$0	\$2,959

FY 2018-19

FY 2018-19 Starting Base	\$305,289	0.0	\$91,916	\$210,414	\$0	\$2,959
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
FY 2018-19 Base Request	\$552,511	0.0	\$181,459	\$371,052	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$552,511	0.0	\$181,459	\$371,052	\$0	\$0
FY 2018-19 Governor's Revised Request	\$552,511	0.0	\$181,459	\$371,052	\$0	\$0

Agriculture

Reconciliation Detail

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Merit Pay

FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$128,166	0.0	\$43,286	\$83,536	\$0	\$1,344
FY 2017-18 Initial Appropriation	\$128,166	0.0	\$43,286	\$83,536	\$0	\$1,344
FY 2017-18 Total Revised Appropriation Request	\$128,166	0.0	\$43,286	\$83,536	\$0	\$1,344

FY 2018-19

FY 2018-19 Starting Base	\$128,166	0.0	\$43,286	\$83,536	\$0	\$1,344
TA-03 Base Building Salary Survey/Merit Pay	(\$128,166)	0.0	(\$43,286)	(\$83,536)	\$0	(\$1,344)
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Revised Request	\$0	0.0	\$0	\$0	\$0	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Workers' Compensation**FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$235,986	0.0	\$33,500	\$202,486	\$0	\$0
FY 2017-18 Initial Appropriation	\$235,986	0.0	\$33,500	\$202,486	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$235,986	0.0	\$33,500	\$202,486	\$0	\$0

FY 2018-19

FY 2018-19 Starting Base	\$235,986	0.0	\$33,500	\$202,486	\$0	\$0
TA-01 FY 2018-19 Operating Common Policy Adjustments	\$16,536	0.0	\$16,536	\$0	\$0	\$0
FY 2018-19 Base Request	\$252,522	0.0	\$50,036	\$202,486	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$252,522	0.0	\$50,036	\$202,486	\$0	\$0
FY 2018-19 Governor's Revised Request	\$252,522	0.0	\$50,036	\$202,486	\$0	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Operating Expenses**FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$242,932	0.0	\$0	\$0	\$241,982	\$950
FY 2017-18 Initial Appropriation	\$242,932	0.0	\$0	\$0	\$241,982	\$950
FY 2017-18 Total Revised Appropriation Request	\$242,932	0.0	\$0	\$0	\$241,982	\$950

FY 2018-19

FY 2018-19 Starting Base	\$242,932	0.0	\$0	\$0	\$241,982	\$950
TA-02 Indirect Cost Base Adjustment	\$15,000	0.0	\$0	\$0	\$15,000	\$0
FY 2018-19 Base Request	\$257,932	0.0	\$0	\$0	\$256,982	\$950
FY 2018-19 Governor's Budget Request - Nov 1	\$257,932	0.0	\$0	\$0	\$256,982	\$950
FY 2018-19 Governor's Revised Request	\$257,932	0.0	\$0	\$0	\$256,982	\$950

Agriculture

Reconciliation Detail

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Legal Services

FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$564,129	0.0	\$118,467	\$434,379	\$0	\$11,283
FY 2017-18 Initial Appropriation	\$564,129	0.0	\$118,467	\$434,379	\$0	\$11,283
FY 2017-18 Total Revised Appropriation Request	\$564,129	0.0	\$118,467	\$434,379	\$0	\$11,283

FY 2018-19

FY 2018-19 Starting Base	\$564,129	0.0	\$118,467	\$434,379	\$0	\$11,283
TA-06 Base Legal Adjustment	(\$13,371)	0.0	(\$2,674)	\$586	\$0	(\$11,283)
FY 2018-19 Base Request	\$550,758	0.0	\$115,793	\$434,965	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$550,758	0.0	\$115,793	\$434,965	\$0	\$0
FY 2018-19 Governor's Revised Request	\$550,758	0.0	\$115,793	\$434,965	\$0	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Administrative Law Judge Services**FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,963	0.0	\$0	\$4,963	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,963	0.0	\$0	\$4,963	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$4,963	0.0	\$0	\$4,963	\$0	\$0

FY 2018-19

FY 2018-19 Starting Base	\$4,963	0.0	\$0	\$4,963	\$0	\$0
TA-01 FY 2018-19 Operating Common Policy Adjustments	\$2,174	0.0	\$0	\$2,174	\$0	\$0
FY 2018-19 Base Request	\$7,137	0.0	\$0	\$7,137	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$7,137	0.0	\$0	\$7,137	\$0	\$0
FY 2018-19 Governor's Revised Request	\$7,137	0.0	\$0	\$7,137	\$0	\$0

Agriculture

Reconciliation Detail

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Payment to Risk Management and Property Funds

FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$209,448	0.0	\$94,150	\$115,298	\$0	\$0
FY 2017-18 Initial Appropriation	\$209,448	0.0	\$94,150	\$115,298	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$209,448	0.0	\$94,150	\$115,298	\$0	\$0

FY 2018-19

FY 2018-19 Starting Base	\$209,448	0.0	\$94,150	\$115,298	\$0	\$0
TA-01 FY 2018-19 Operating Common Policy Adjustments	(\$22,065)	0.0	(\$9,919)	(\$12,146)	\$0	\$0
FY 2018-19 Base Request	\$187,383	0.0	\$84,231	\$103,152	\$0	\$0
NP-03 Cybersecurity Liability Insurance Policy	\$4,471	0.0	\$4,471	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$191,854	0.0	\$88,702	\$103,152	\$0	\$0
BANP-01 Property Fund Adjustment	\$59,368	0.0	\$59,368	\$0	\$0	\$0
FY 2018-19 Governor's Revised Request	\$251,222	0.0	\$148,070	\$103,152	\$0	\$0

Agriculture

Reconciliation Detail

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Vehicle Lease Payments

FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$236,066	0.0	\$99,148	\$133,300	\$0	\$3,618
FY 2017-18 Initial Appropriation	\$236,066	0.0	\$99,148	\$133,300	\$0	\$3,618
NP-01 Annual Fleet Supplemental True-Up	(\$12,851)	0.0	(\$12,851)	\$0	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$223,215	0.0	\$86,297	\$133,300	\$0	\$3,618

FY 2018-19

FY 2018-19 Starting Base	\$236,066	0.0	\$99,148	\$133,300	\$0	\$3,618
FY 2018-19 Base Request	\$236,066	0.0	\$99,148	\$133,300	\$0	\$3,618
NP-01 Annual Fleet Vehicle Request	\$28,895	0.0	\$0	\$28,895	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$264,961	0.0	\$99,148	\$162,195	\$0	\$3,618
FY 2018-19 Governor's Revised Request	\$264,961	0.0	\$99,148	\$162,195	\$0	\$3,618

Agriculture

Reconciliation Detail

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Information Technology Asset Maintenance

FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2017-18 Initial Appropriation	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0

FY 2018-19

FY 2018-19 Starting Base	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2018-19 Base Request	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
NP-02 Operating System and Office Productivity Suite	(\$51,159)	0.0	\$0	(\$51,159)	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$101,872	0.0	\$42,041	\$59,831	\$0	\$0
FY 2018-19 Governor's Revised Request	\$101,872	0.0	\$42,041	\$59,831	\$0	\$0

Agriculture

Reconciliation Detail

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Leased Space

FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$18,101	0.0	\$0	\$18,101	\$0	\$0
FY 2017-18 Initial Appropriation	\$18,101	0.0	\$0	\$18,101	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$18,101	0.0	\$0	\$18,101	\$0	\$0

FY 2018-19

FY 2018-19 Starting Base	\$18,101	0.0	\$0	\$18,101	\$0	\$0
FY 2018-19 Base Request	\$18,101	0.0	\$0	\$18,101	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$18,101	0.0	\$0	\$18,101	\$0	\$0
FY 2018-19 Governor's Revised Request	\$18,101	0.0	\$0	\$18,101	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Office of Consolidation COP**FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2017-18 Initial Appropriation	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$529,063	0.0	\$0	\$529,063	\$0	\$0

FY 2018-19

FY 2018-19 Starting Base	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2018-19 Base Request	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2018-19 Governor's Revised Request	\$529,063	0.0	\$0	\$529,063	\$0	\$0

Agriculture

Reconciliation Detail

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Payments to OIT

FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$1,477,937	0.0	\$1,087,437	\$390,500	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,477,937	0.0	\$1,087,437	\$390,500	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$1,477,937	0.0	\$1,087,437	\$390,500	\$0	\$0

FY 2018-19

FY 2018-19 Starting Base	\$1,477,937	0.0	\$1,087,437	\$390,500	\$0	\$0
TA-05 OIT Statewide Common Policy Adjustment	\$61,625	0.0	\$45,343	\$16,282	\$0	\$0
FY 2018-19 Base Request	\$1,539,562	0.0	\$1,132,780	\$406,782	\$0	\$0
NP-02 Operating System and Office Productivity Suite	\$76,805	0.0	\$25,646	\$51,159	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$1,616,367	0.0	\$1,158,426	\$457,941	\$0	\$0
FY 2018-19 Governor's Revised Request	\$1,616,367	0.0	\$1,158,426	\$457,941	\$0	\$0

Agriculture

Reconciliation Detail

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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CORE Operations

FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$103,507	0.0	\$8,420	\$82,404	\$0	\$12,683
FY 2017-18 Initial Appropriation	\$103,507	0.0	\$8,420	\$82,404	\$0	\$12,683
FY 2017-18 Total Revised Appropriation Request	\$103,507	0.0	\$8,420	\$82,404	\$0	\$12,683

FY 2018-19

FY 2018-19 Starting Base	\$103,507	0.0	\$8,420	\$82,404	\$0	\$12,683
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)
FY 2018-19 Base Request	\$110,989	0.0	\$15,902	\$82,404	\$12,683	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$110,989	0.0	\$15,902	\$82,404	\$12,683	\$0
FY 2018-19 Governor's Revised Request	\$110,989	0.0	\$15,902	\$82,404	\$12,683	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Utilities**FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2017-18 Initial Appropriation	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2017-18 Total Revised Appropriation Request	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0

FY 2018-19

FY 2018-19 Starting Base	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
TA-02 Indirect Cost Base Adjustment	\$35,000	0.0	\$0	\$0	\$35,000	\$0
FY 2018-19 Base Request	\$196,939	0.0	\$50,000	\$0	\$146,939	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$196,939	0.0	\$50,000	\$0	\$146,939	\$0
FY 2018-19 Governor's Revised Request	\$196,939	0.0	\$50,000	\$0	\$146,939	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Agricultural Statistics**FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0

FY 2018-19

FY 2018-19 Starting Base	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2018-19 Base Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2018-19 Governor's Revised Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Agriculture Management Fund**FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0

FY 2018-19

FY 2018-19 Starting Base	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2018-19 Base Request	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2018-19 Governor's Revised Request	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Agriculture Leadership and Education Grants**FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$300,000	0.0	\$0	\$300,000	\$0	\$0

FY 2018-19

FY 2018-19 Starting Base	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2018-19 Base Request	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2018-19 Governor's Revised Request	\$300,000	0.0	\$0	\$300,000	\$0	\$0

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

FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$199,148	0.0	\$0	\$193,121	\$0	\$6,027
FY 2017-18 Initial Appropriation	\$199,148	0.0	\$0	\$193,121	\$0	\$6,027
FY 2017-18 Total Revised Appropriation Request	\$199,148	0.0	\$0	\$193,121	\$0	\$6,027

FY 2018-19

FY 2018-19 Starting Base	\$199,148	0.0	\$0	\$193,121	\$0	\$6,027
TA-02 Indirect Cost Base Adjustment	(\$99,148)	0.0	\$0	(\$93,121)	\$0	(\$6,027)
FY 2018-19 Base Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2018-19 Governor's Revised Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0

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

FY 2017-18

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
FY 2017-18 Initial Appropriation	\$12,613,677	18.7	\$3,072,123	\$7,828,288	\$1,527,548	\$185,718
NP-01 Annual Fleet Supplemental True-Up	(\$12,851)	0.0	(\$12,851)	\$0	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$12,600,826	18.7	\$3,059,272	\$7,828,288	\$1,527,548	\$185,718

FY 2018-19

Agriculture

Reconciliation Detail

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Initial Appropriation	\$12,613,677	18.7	\$3,072,123	\$7,828,288	\$1,527,548	\$185,718
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 OIT 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)
FY 2018-19 Base Request	\$13,241,733	18.7	\$3,432,341	\$8,039,419	\$1,648,912	\$121,061
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
FY 2018-19 Governor's Budget Request - Nov 1	\$13,300,745	18.7	\$3,462,458	\$8,068,314	\$1,648,912	\$121,061
BANP-01 Property Fund Adjustment	\$59,368	0.0	\$59,368	\$0	\$0	\$0
FY 2018-19 Governor's Revised Request	\$13,360,113	18.7	\$3,521,826	\$8,068,314	\$1,648,912	\$121,061

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****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,731,642	26.5	\$1,593,902	\$960,480	\$0	\$177,260
FY 2017-18 Initial Appropriation	\$2,731,642	26.5	\$1,593,902	\$960,480	\$0	\$177,260
FY 2017-18 Total Revised Appropriation Request	\$2,731,642	26.5	\$1,593,902	\$960,480	\$0	\$177,260

FY 2018-19

FY 2018-19 Starting Base	\$2,731,642	26.5	\$1,593,902	\$960,480	\$0	\$177,260
TA-03 Base Building Salary Survey/Merit Pay	\$33,128	0.0	\$10,000	\$23,128	\$0	\$0
FY 2018-19 Base Request	\$2,764,770	26.5	\$1,603,902	\$983,608	\$0	\$177,260
FY 2018-19 Governor's Budget Request - Nov 1	\$2,764,770	26.5	\$1,603,902	\$983,608	\$0	\$177,260
FY 2018-19 Governor's Revised Request	\$2,764,770	26.5	\$1,603,902	\$983,608	\$0	\$177,260

Agriculture

Reconciliation Detail

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Plant Industry Division

FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$5,283,978	52.8	\$383,995	\$4,098,127	\$0	\$801,856
FY 2017-18 Initial Appropriation	\$5,283,978	52.8	\$383,995	\$4,098,127	\$0	\$801,856
FY 2017-18 Total Revised Appropriation Request	\$5,283,978	52.8	\$383,995	\$4,098,127	\$0	\$801,856

FY 2018-19

FY 2018-19 Starting Base	\$5,283,978	52.8	\$383,995	\$4,098,127	\$0	\$801,856
TA-03 Base Building Salary Survey/Merit Pay	\$81,125	0.0	\$6,902	\$74,223	\$0	\$0
FY 2018-19 Base Request	\$5,365,103	52.8	\$390,897	\$4,172,350	\$0	\$801,856
FY 2018-19 Governor's Budget Request - Nov 1	\$5,365,103	52.8	\$390,897	\$4,172,350	\$0	\$801,856
BA-01 Pesticide Enforcement for the Marijuana Industry	(\$138,970)	(2.7)	\$0	(\$138,970)	\$0	\$0
FY 2018-19 Governor's Revised Request	\$5,226,133	50.1	\$390,897	\$4,033,380	\$0	\$801,856

Agriculture

Reconciliation Detail

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Inspection and Consumer Services Division

FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$3,763,050	45.6	\$1,189,027	\$2,159,180	\$99,000	\$315,843
FY 2017-18 Initial Appropriation	\$3,763,050	45.6	\$1,189,027	\$2,159,180	\$99,000	\$315,843
FY 2017-18 Total Revised Appropriation Request	\$3,763,050	45.6	\$1,189,027	\$2,159,180	\$99,000	\$315,843

FY 2018-19

FY 2018-19 Starting Base	\$3,763,050	45.6	\$1,189,027	\$2,159,180	\$99,000	\$315,843
TA-03 Base Building Salary Survey/Merit Pay	\$61,753	0.0	\$30,000	\$31,753	\$0	\$0
FY 2018-19 Base Request	\$3,824,803	45.6	\$1,219,027	\$2,190,933	\$99,000	\$315,843
FY 2018-19 Governor's Budget Request - Nov 1	\$3,824,803	45.6	\$1,219,027	\$2,190,933	\$99,000	\$315,843
BA-01 Pesticide Enforcement for the Marijuana Industry	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2018-19 Governor's Revised Request	\$3,874,803	45.6	\$1,219,027	\$2,240,933	\$99,000	\$315,843

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

FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$2,823,509	15.3	\$670,961	\$626,244	\$700,000	\$826,304
FY 2017-18 Initial Appropriation	\$2,823,509	15.3	\$670,961	\$626,244	\$700,000	\$826,304
FY 2017-18 Total Revised Appropriation Request	\$2,823,509	15.3	\$670,961	\$626,244	\$700,000	\$826,304

FY 2018-19

FY 2018-19 Starting Base	\$2,823,509	15.3	\$670,961	\$626,244	\$700,000	\$826,304
TA-03 Base Building Salary Survey/Merit Pay	\$67,264	0.0	\$24,195	\$43,069	\$0	\$0
FY 2018-19 Base Request	\$2,890,773	15.3	\$695,156	\$669,313	\$700,000	\$826,304
R-01 Federal Lands Management Resouces	\$85,528	1.0	\$85,528	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$2,976,301	16.3	\$780,684	\$669,313	\$700,000	\$826,304
FY 2018-19 Governor's Revised Request	\$2,976,301	16.3	\$780,684	\$669,313	\$700,000	\$826,304

Agriculture

Reconciliation Detail

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Appropriation to the Noxious Weed Management Fund

FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$700,000	0.0	\$700,000	\$0	\$0	\$0

FY 2018-19

FY 2018-19 Starting Base	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2018-19 Governor's Revised Request	\$700,000	0.0	\$700,000	\$0	\$0	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Lease Purchase Lab Equipment**FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2017-18 Initial Appropriation	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$99,360	0.0	\$0	\$99,360	\$0	\$0

FY 2018-19

FY 2018-19 Starting Base	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2018-19 Base Request	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2018-19 Governor's Revised Request	\$99,360	0.0	\$0	\$99,360	\$0	\$0

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

FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$947,558	0.0	\$0	\$728,531	\$0	\$219,027
FY 2017-18 Initial Appropriation	\$947,558	0.0	\$0	\$728,531	\$0	\$219,027
FY 2017-18 Total Revised Appropriation Request	\$947,558	0.0	\$0	\$728,531	\$0	\$219,027

FY 2018-19

FY 2018-19 Starting Base	\$947,558	0.0	\$0	\$728,531	\$0	\$219,027
TA-02 Indirect Cost Base Adjustment	\$158,149	0.0	\$0	\$158,149	\$0	\$0
FY 2018-19 Base Request	\$1,105,707	0.0	\$0	\$886,680	\$0	\$219,027
FY 2018-19 Governor's Budget Request - Nov 1	\$1,105,707	0.0	\$0	\$886,680	\$0	\$219,027
FY 2018-19 Governor's Revised Request	\$1,105,707	0.0	\$0	\$886,680	\$0	\$219,027

Subtotal -- 02. Agriculture Services

FY 2017-18

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
FY 2017-18 Initial Appropriation	\$16,349,097	140.2	\$4,537,885	\$8,671,922	\$799,000	\$2,340,290
FY 2017-18 Total Revised Appropriation Request	\$16,349,097	140.2	\$4,537,885	\$8,671,922	\$799,000	\$2,340,290

FY 2018-19

Agriculture

Reconciliation Detail

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Initial Appropriation	\$16,349,097	140.2	\$4,537,885	\$8,671,922	\$799,000	\$2,340,290
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
FY 2018-19 Base Request	\$16,750,516	140.2	\$4,608,982	\$9,002,244	\$799,000	\$2,340,290
R-01 Federal Lands Management Resouces	\$85,528	1.0	\$85,528	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$16,836,044	141.2	\$4,694,510	\$9,002,244	\$799,000	\$2,340,290
BA-01 Pesticide Enforcement for the Marijuana Industry	(\$88,970)	(2.7)	\$0	(\$88,970)	\$0	\$0
FY 2018-19 Governor's Revised Request	\$16,747,074	138.5	\$4,694,510	\$8,913,274	\$799,000	\$2,340,290

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

FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$1,474,246	5.4	\$499,841	\$50,454	\$0	\$923,951
FY 2017-18 Initial Appropriation	\$1,474,246	5.4	\$499,841	\$50,454	\$0	\$923,951
FY 2017-18 Total Revised Appropriation Request	\$1,474,246	5.4	\$499,841	\$50,454	\$0	\$923,951

FY 2018-19

FY 2018-19 Starting Base	\$1,474,246	5.4	\$499,841	\$50,454	\$0	\$923,951
TA-03 Base Building Salary Survey/Merit Pay	\$12,499	0.0	\$8,220	\$0	\$0	\$4,279
FY 2018-19 Base Request	\$1,486,745	5.4	\$508,061	\$50,454	\$0	\$928,230
FY 2018-19 Governor's Budget Request - Nov 1	\$1,486,745	5.4	\$508,061	\$50,454	\$0	\$928,230
FY 2018-19 Governor's Revised Request	\$1,486,745	5.4	\$508,061	\$50,454	\$0	\$928,230

Agriculture

Reconciliation Detail

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Economic Development Grants

FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2017-18 Initial Appropriation	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2017-18 Total Revised Appropriation Request	\$45,000	0.0	\$0	\$0	\$45,000	\$0

FY 2018-19

FY 2018-19 Starting Base	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2018-19 Base Request	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2018-19 Governor's Revised Request	\$45,000	0.0	\$0	\$0	\$45,000	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Agricultural Development Board**FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0

FY 2018-19

FY 2018-19 Starting Base	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2018-19 Base Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2018-19 Governor's Revised Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Wine Promotion Board**FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$574,246	1.5	\$0	\$574,246	\$0	\$0
FY 2017-18 Initial Appropriation	\$574,246	1.5	\$0	\$574,246	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$574,246	1.5	\$0	\$574,246	\$0	\$0

FY 2018-19

FY 2018-19 Starting Base	\$574,246	1.5	\$0	\$574,246	\$0	\$0
FY 2018-19 Base Request	\$574,246	1.5	\$0	\$574,246	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$574,246	1.5	\$0	\$574,246	\$0	\$0
FY 2018-19 Governor's Revised Request	\$574,246	1.5	\$0	\$574,246	\$0	\$0

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

FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$14,081	0.0	\$0	\$9,862	\$0	\$4,219
FY 2017-18 Initial Appropriation	\$14,081	0.0	\$0	\$9,862	\$0	\$4,219
FY 2017-18 Total Revised Appropriation Request	\$14,081	0.0	\$0	\$9,862	\$0	\$4,219

FY 2018-19

FY 2018-19 Starting Base	\$14,081	0.0	\$0	\$9,862	\$0	\$4,219
TA-02 Indirect Cost Base Adjustment	\$18,419	0.0	\$0	\$10,138	\$0	\$8,281
FY 2018-19 Base Request	\$32,500	0.0	\$0	\$20,000	\$0	\$12,500
FY 2018-19 Governor's Budget Request - Nov 1	\$32,500	0.0	\$0	\$20,000	\$0	\$12,500
FY 2018-19 Governor's Revised Request	\$32,500	0.0	\$0	\$20,000	\$0	\$12,500

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

FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$2,607,573	6.9	\$499,841	\$1,134,562	\$45,000	\$928,170
FY 2017-18 Initial Appropriation	\$2,607,573	6.9	\$499,841	\$1,134,562	\$45,000	\$928,170
FY 2017-18 Total Revised Appropriation Request	\$2,607,573	6.9	\$499,841	\$1,134,562	\$45,000	\$928,170

FY 2018-19

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Initial Appropriation	\$2,607,573	6.9	\$499,841	\$1,134,562	\$45,000	\$928,170
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
FY 2018-19 Base Request	\$2,638,491	6.9	\$508,061	\$1,144,700	\$45,000	\$940,730
FY 2018-19 Governor's Budget Request - Nov 1	\$2,638,491	6.9	\$508,061	\$1,144,700	\$45,000	\$940,730
FY 2018-19 Governor's Revised Request	\$2,638,491	6.9	\$508,061	\$1,144,700	\$45,000	\$940,730

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

FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$2,169,231	34.5	\$200,000	\$1,969,231	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,169,231	34.5	\$200,000	\$1,969,231	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$2,169,231	34.5	\$200,000	\$1,969,231	\$0	\$0

FY 2018-19

FY 2018-19 Starting Base	\$2,169,231	34.5	\$200,000	\$1,969,231	\$0	\$0
TA-03 Base Building Salary Survey/Merit Pay	\$29,781	0.0	\$0	\$29,781	\$0	\$0
FY 2018-19 Base Request	\$2,199,012	34.5	\$200,000	\$1,999,012	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$2,199,012	34.5	\$200,000	\$1,999,012	\$0	\$0
FY 2018-19 Governor's Revised Request	\$2,199,012	34.5	\$200,000	\$1,999,012	\$0	\$0

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

FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$92,599	0.0	\$0	\$92,599	\$0	\$0
FY 2017-18 Initial Appropriation	\$92,599	0.0	\$0	\$92,599	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$92,599	0.0	\$0	\$92,599	\$0	\$0

FY 2018-19

FY 2018-19 Starting Base	\$92,599	0.0	\$0	\$92,599	\$0	\$0
TA-02 Indirect Cost Base Adjustment	\$14,401	0.0	\$0	\$14,401	\$0	\$0
FY 2018-19 Base Request	\$107,000	0.0	\$0	\$107,000	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$107,000	0.0	\$0	\$107,000	\$0	\$0
FY 2018-19 Governor's Revised Request	\$107,000	0.0	\$0	\$107,000	\$0	\$0

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

FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$2,261,830	34.5	\$200,000	\$2,061,830	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,261,830	34.5	\$200,000	\$2,061,830	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$2,261,830	34.5	\$200,000	\$2,061,830	\$0	\$0

FY 2018-19

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Initial Appropriation	\$2,261,830	34.5	\$200,000	\$2,061,830	\$0	\$0
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
FY 2018-19 Base Request	\$2,306,012	34.5	\$200,000	\$2,106,012	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$2,306,012	34.5	\$200,000	\$2,106,012	\$0	\$0
FY 2018-19 Governor's Revised Request	\$2,306,012	34.5	\$200,000	\$2,106,012	\$0	\$0

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

FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$4,082,501	59.0	\$0	\$4,082,501	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,082,501	59.0	\$0	\$4,082,501	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$4,082,501	59.0	\$0	\$4,082,501	\$0	\$0

FY 2018-19

FY 2018-19 Starting Base	\$4,082,501	59.0	\$0	\$4,082,501	\$0	\$0
TA-03 Base Building Salary Survey/Merit Pay	\$76,624	0.0	\$0	\$76,624	\$0	\$0
FY 2018-19 Base Request	\$4,159,125	59.0	\$0	\$4,159,125	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$4,159,125	59.0	\$0	\$4,159,125	\$0	\$0
FY 2018-19 Governor's Revised Request	\$4,159,125	59.0	\$0	\$4,159,125	\$0	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Alternative Livestock**FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0

FY 2018-19

FY 2018-19 Starting Base	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2018-19 Base Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2018-19 Governor's Revised Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0

Agriculture

Reconciliation Detail

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Brand Estray Fund

FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0

FY 2018-19

FY 2018-19 Starting Base	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2018-19 Base Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2018-19 Governor's Revised Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0

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**FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$162,457	0.0	\$0	\$162,457	\$0	\$0
FY 2017-18 Initial Appropriation	\$162,457	0.0	\$0	\$162,457	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$162,457	0.0	\$0	\$162,457	\$0	\$0

FY 2018-19

FY 2018-19 Starting Base	\$162,457	0.0	\$0	\$162,457	\$0	\$0
TA-02 Indirect Cost Base Adjustment	\$29,543	0.0	\$0	\$29,543	\$0	\$0
FY 2018-19 Base Request	\$192,000	0.0	\$0	\$192,000	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$192,000	0.0	\$0	\$192,000	\$0	\$0
FY 2018-19 Governor's Revised Request	\$192,000	0.0	\$0	\$192,000	\$0	\$0

Subtotal -- 04. Brand Board**FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,299,958	59.0	\$0	\$4,299,958	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,299,958	59.0	\$0	\$4,299,958	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$4,299,958	59.0	\$0	\$4,299,958	\$0	\$0

FY 2018-19

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Initial Appropriation	\$4,299,958	59.0	\$0	\$4,299,958	\$0	\$0
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
FY 2018-19 Base Request	\$4,406,125	59.0	\$0	\$4,406,125	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$4,406,125	59.0	\$0	\$4,406,125	\$0	\$0
FY 2018-19 Governor's Revised Request	\$4,406,125	59.0	\$0	\$4,406,125	\$0	\$0

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

FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$9,000,143	26.9	\$450,000	\$8,550,143	\$0	\$0
FY 2017-18 Initial Appropriation	\$9,000,143	26.9	\$450,000	\$8,550,143	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$9,000,143	26.9	\$450,000	\$8,550,143	\$0	\$0

FY 2018-19

FY 2018-19 Starting Base	\$9,000,143	26.9	\$450,000	\$8,550,143	\$0	\$0
TA-03 Base Building Salary Survey/Merit Pay	\$13,857	0.0	\$0	\$13,857	\$0	\$0
FY 2018-19 Base Request	\$9,014,000	26.9	\$450,000	\$8,564,000	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$9,014,000	26.9	\$450,000	\$8,564,000	\$0	\$0
FY 2018-19 Governor's Revised Request	\$9,014,000	26.9	\$450,000	\$8,564,000	\$0	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FFA and 4H Funding**FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0

FY 2018-19

FY 2018-19 Starting Base	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
FY 2018-19 Base Request	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
FY 2018-19 Governor's Revised Request	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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State Fair Facilities Maintenance**FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$300,000	0.0	\$300,000	\$0	\$0	\$0

FY 2018-19

FY 2018-19 Starting Base	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2018-19 Governor's Revised Request	\$300,000	0.0	\$300,000	\$0	\$0	\$0

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

FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$111,705	0.0	\$0	\$111,705	\$0	\$0
FY 2017-18 Initial Appropriation	\$111,705	0.0	\$0	\$111,705	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$111,705	0.0	\$0	\$111,705	\$0	\$0

FY 2018-19

FY 2018-19 Starting Base	\$111,705	0.0	\$0	\$111,705	\$0	\$0
FY 2018-19 Base Request	\$111,705	0.0	\$0	\$111,705	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$111,705	0.0	\$0	\$111,705	\$0	\$0
FY 2018-19 Governor's Revised Request	\$111,705	0.0	\$0	\$111,705	\$0	\$0

Subtotal -- 05. Colorado State Fair

FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$9,961,848	26.9	\$1,000,000	\$8,961,848	\$0	\$0
FY 2017-18 Initial Appropriation	\$9,961,848	26.9	\$1,000,000	\$8,961,848	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$9,961,848	26.9	\$1,000,000	\$8,961,848	\$0	\$0

FY 2018-19

FY 2017-18 Initial Appropriation	\$9,961,848	26.9	\$1,000,000	\$8,961,848	\$0	\$0
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Agriculture**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-03 Base Building Salary Survey/Merit Pay	\$13,857	0.0	\$0	\$13,857	\$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 - Nov 1	\$9,975,705	26.9	\$1,000,000	\$8,975,705	\$0	\$0
FY 2018-19 Governor's Revised Request	\$9,975,705	26.9	\$1,000,000	\$8,975,705	\$0	\$0

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****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$487,388	5.2	\$487,388	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$487,388	5.2	\$487,388	\$0	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$487,388	5.2	\$487,388	\$0	\$0	\$0

FY 2018-19

FY 2018-19 Starting Base	\$487,388	5.2	\$487,388	\$0	\$0	\$0
TA-03 Base Building Salary Survey/Merit Pay	\$7,448	0.0	\$7,448	\$0	\$0	\$0
FY 2018-19 Base Request	\$494,836	5.2	\$494,836	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$494,836	5.2	\$494,836	\$0	\$0	\$0
FY 2018-19 Governor's Revised Request	\$494,836	5.2	\$494,836	\$0	\$0	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Distribution to Soil Conservation Districts**FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$483,767	0.0	\$483,767	\$0	\$0	\$0

FY 2018-19

FY 2018-19 Starting Base	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2018-19 Base Request	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2018-19 Governor's Revised Request	\$483,767	0.0	\$483,767	\$0	\$0	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Matching Grants to Districts**FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0

FY 2018-19

FY 2018-19 Starting Base	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2018-19 Base Request	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2018-19 Governor's Revised Request	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0

Agriculture

Reconciliation Detail

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Salinity Control Grants

FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$506,781	0.0	\$0	\$0	\$0	\$506,781
FY 2017-18 Initial Appropriation	\$506,781	0.0	\$0	\$0	\$0	\$506,781
FY 2017-18 Total Revised Appropriation Request	\$506,781	0.0	\$0	\$0	\$0	\$506,781

FY 2018-19

FY 2018-19 Starting Base	\$506,781	0.0	\$0	\$0	\$0	\$506,781
FY 2018-19 Base Request	\$506,781	0.0	\$0	\$0	\$0	\$506,781
FY 2018-19 Governor's Budget Request - Nov 1	\$506,781	0.0	\$0	\$0	\$0	\$506,781
FY 2018-19 Governor's Revised Request	\$506,781	0.0	\$0	\$0	\$0	\$506,781

Subtotal -- 06. Conservation Board

FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781
FY 2017-18 Initial Appropriation	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781
FY 2017-18 Total Revised Appropriation Request	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781

FY 2018-19

FY 2017-18 Initial Appropriation	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781
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Agriculture

Reconciliation Detail

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-03 Base Building Salary Survey/Merit Pay	\$7,448	0.0	\$7,448	\$0	\$0	\$0
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 - Nov 1	\$2,160,384	5.2	\$1,203,603	\$450,000	\$0	\$506,781
FY 2018-19 Governor's Revised Request	\$2,160,384	5.2	\$1,203,603	\$450,000	\$0	\$506,781

FY 2017-18

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
FY 2017-18 Initial Appropriation	\$50,246,919	291.4	\$10,506,004	\$33,408,408	\$2,371,548	\$3,960,959
NP-01 Annual Fleet Supplemental True-Up	(\$12,851)	0.0	(\$12,851)	\$0	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$50,234,068	291.4	\$10,493,153	\$33,408,408	\$2,371,548	\$3,960,959

FY 2018-19

FY 2017-18 Initial Appropriation	\$50,246,919	291.4	\$10,506,004	\$33,408,408	\$2,371,548	\$3,960,959
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 OIT 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)
FY 2018-19 Base Request	\$51,478,966	291.4	\$10,952,987	\$34,124,205	\$2,492,912	\$3,908,862
NP-01 Annual Fleet Vehicle Request	\$28,895	0.0	\$0	\$28,895	\$0	\$0

Agriculture

Reconciliation Detail

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	1.0	\$85,528	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request - Nov 1	\$51,623,506	292.4	\$11,068,632	\$34,153,100	\$2,492,912	\$3,908,862
BA-01 Pesticide Enforcement for the Marijuana Industry	(\$88,970)	(2.7)	\$0	(\$88,970)	\$0	\$0
BANP-01 Property Fund Adjustment	\$59,368	0.0	\$59,368	\$0	\$0	\$0
FY 2018-19 Governor's Revised Request	\$51,593,904	289.7	\$11,128,000	\$34,064,130	\$2,492,912	\$3,908,862

Schedule 11

Request Name	Interagency Review	Supplemental Criteria	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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January 2

NP-01 Annual Fleet Supplemental True-Up	None	data that was not available	No	(\$12,851)	0.0	(\$12,851)	\$0	\$0	\$0
Subtotal Non-Prioritized Request January 2				(\$12,851)	0.0	(\$12,851)	\$0	\$0	\$0

TOTAL Agriculture				(\$12,851)	0.0	(\$12,851)	\$0	\$0	\$0
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Budget Request	CORE Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 Annual Fleet Supplemental True-Up	15RS	Marijuana Tax Cash Fund	(\$2,152)	0.0	\$0	(\$2,152)	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$2,152	0.0	\$0	\$2,152	\$0	\$0
	1000	General Fund - Unrestricted	(\$12,851)	0.0	(\$12,851)	\$0	\$0	\$0
Subtotal -- NP-01 Annual Fleet Supplemental True-Up			(\$12,851)	0.0	(\$12,851)	\$0	\$0	\$0

TOTAL			(\$12,851)	0.0	(\$12,851)	\$0	\$0	\$0
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FY 2018-19

Schedule 12

Summary of Change Requests -- Agriculture

Request Name	Interagency Review	Supplemental Criteria	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
BA-01 Pesticide Enforcement for the Marijuana Industry	None	data that was not available	No	(\$88,970)	(2.7)	\$0	(\$88,970)	\$0	\$0
BANP-01 Property Fund Adjustment	Department of Personnel and Administration	data that was not available	No	\$59,368	0.0	\$59,368	\$0	\$0	\$0
Subtotal Prioritized Request January 2				(\$29,602)	(2.7)	\$59,368	(\$88,970)	\$0	\$0

TOTAL Agriculture				(\$29,602)	(2.7)	\$59,368	(\$88,970)	\$0	\$0
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Budget Request	CORE Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
BA-01 Pesticide Enforcement for the Marijuana Industry	15RS	Marijuana Tax Cash Fund	(\$88,970)	0.0	\$0	(\$88,970)	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$0	(2.7)	\$0	\$0	\$0	\$0
Subtotal -- BA-01 Pesticide Enforcement for the Marijuana Industry			(\$88,970)	(2.7)	\$0	(\$88,970)	\$0	\$0

Budget Request	CORE Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
BANP-01 Property Fund Adjustment	1000	General Fund - Unrestricted	\$59,368	0.0	\$59,368	\$0	\$0	\$0
Subtotal -- BANP-01 Property Fund Adjustment			\$59,368	0.0	\$59,368	\$0	\$0	\$0

TOTAL			(\$29,602)	(2.7)	\$59,368	(\$88,970)	\$0	\$0
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Schedule 13

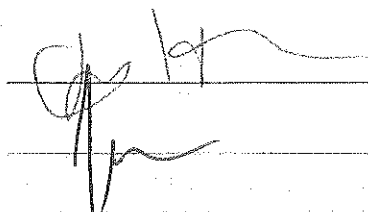
Funding Request for the FY 2018-19 Budget Cycle

Department of Agriculture

Request Title

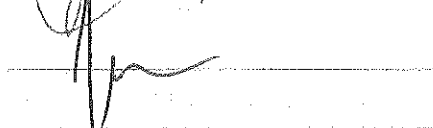
BA-01 Pesticide Enforcement for the Marijuana Industry

Dept. Approval By:



Supplemental FY 2017-18

OSPB Approval By:



X

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$9,047,028	\$0	\$9,189,906	(\$88,970)	\$0
	FTE	98.4	0.0	98.4	(2.7)	0.0
Total of All Line Items Impacted by Change Request	GF	\$1,573,022	\$0	\$1,609,924	\$0	\$0
	CF	\$6,257,307	\$0	\$6,363,283	(\$88,970)	\$0
	RF	\$99,000	\$0	\$99,000	\$0	\$0
	FF	\$1,117,699	\$0	\$1,117,699	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$5,283,978	\$0	\$5,365,103	(\$138,970)	\$0
	FTE	52.8	0.0	52.8	(2.7)	0.0
02. Agriculture Services Division - Plant Industry	GF	\$383,995	\$0	\$390,897	\$0	\$0
	CF	\$4,098,127	\$0	\$4,172,350	(\$138,970)	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$801,856	\$0	\$801,856	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$3,763,050	\$0	\$3,824,803	\$50,000	\$0
	FTE	45.6	0.0	45.6	0.0	0.0
02. Agriculture Services Division - Inspection and Consumer Services	GF	\$1,189,027	\$0	\$1,219,027	\$0	\$0
	CF	\$2,159,180	\$0	\$2,190,933	\$50,000	\$0
	RF	\$99,000	\$0	\$99,000	\$0	\$0
	FF	\$315,843	\$0	\$315,843	\$0	\$0

CF Letternote Text Revision Required?	Yes	<input checked="" type="checkbox"/>	No	<input 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 Prioritized Request				
Interagency Approval or Related Schedule 13s:	None				



COLORADO

Department of Agriculture

Priority: BA-01
Pesticide Enforcement for the Marijuana
Industry
FY 2018-19 Request

Cost and FTE

- The Department of Agriculture requests an ongoing appropriation of \$1.1 million cash funds from the Marijuana Tax Cash Fund to provide resources for pesticide enforcement related to the marijuana industry in FY 2018-19 and ongoing.
- The incremental adjustment to fund this request consists of a reduction of \$88,970 cash funds spending authority, a reduction of 2.7 FTE from the Marijuana Tax Cash Fund.

Current Program

- The program is currently appropriated 13.3 FTE and associated funding to regulate pesticide distribution and use on marijuana to prevent adverse effects on the individual and the environment pursuant to the Pesticide Applicator's Act (35-10-101, *et.al*).
- Program inputs include staff time and operating expenses, outcomes are measured compliance rates, the Department goal is to achieve a 90.0 percent compliance rate for inspections.

Problem or Opportunity

- Based on the infancy of the marijuana industry, the Department requested resources to support pesticide regulation, beginning in 2015. Pursuant to the S.B. 17-254 footnote, these resources would be eliminated without a formal budget action.
- This goal related to the Department's Performance Plan Initiative to *Improve the Customer Service Experience for Department Stakeholders*.

Consequences of Problem

- If the request is not approved, the Department would lose the ability to properly regulate pesticide use on marijuana.
- A loss of regulation for an industry that produces products for many of Colorado's residents and visitors could lead to public health concerns.

Proposed Solution

- Approval of this request would result in the Department's ability to properly regulate pursuant to the *Pesticide Applicator's Act*.
- This request supports the *Vision 2018* Goal of Economic & Infrastructure Development by providing resources for business owners to remain in compliance with statutory requirements, indirectly resulting in sales and production are not interrupted from regulatory action.



COLORADO

Department of Agriculture

John W. Hickenlooper
Governor

Don Brown
Commissioner

FY 2018-19 Funding Request | January 2, 2018

Department Priority: BA-01

Request Detail: Pesticide Enforcement for the Marijuana Industry

Summary of Incremental Funding Change for FY 2018-19 and ongoing	Total Funds	Cash Funds
Pesticide Enforcement for the Marijuana Industry	(\$88,970)	(\$88,970)

For FY 2018-19, the Department requests a reduction of \$88,970 cash funds spending authority and a reduction of 2.7 FTE from the Marijuana Tax Cash Fund. The request is ongoing from the Marijuana Tax Cash Fund (MTCF) for resources for pesticide applicator inspection and enforcement for the Colorado Department of Agriculture (CDA). Pursuant to the Long Bill footnote related to the appropriation for the Plant Industry Division, the Department must submit a budget request to continue appropriations for this program.

Problem or Opportunity:

There are approximately 1,300 marijuana cultivation licenses in the state. Marijuana production has developed and operated in an unregulated setting prior to legalization and various practices have been adopted that are at odds with regulations regarding human safety and environmental impacts. Marijuana growers use pesticides to control all types of pests including insects, mites and diseases. All pesticide use requires following the label requirements. Also, due to the nature of these operations most require compliance with the pesticide Worker Protection Standards (WPS) which includes proper posting of pesticides, labels, appropriate recordkeeping, and appropriate training and safety equipment for staff.

CDA regulates pesticide distribution and use in the state to prevent adverse effects on the individual and the environment pursuant to the *Pesticide Applicator's Act* (35-10-101, C.R.S). Inspections include: the sales of restricted use pesticides and all pesticide use, storage and disposal of pesticides and certain devices for pesticide application. Inspections related to the application of pesticides and worker protection are conducted for all products regulated under the Pesticide Applicators' Act. The Department goal is to inspect each facility annually, while complaint investigations are generally initiated within 48 hours of complaint receipt. Compliance Assistance Meetings were held with the new pesticide users during FY 2015-16 and 2016-17 to educate them about the pesticide application requirements without the regulatory mechanisms of an inspection.

For FY 2016-17 and FY 2017-18, the non-compliance rate for inspections is approximately 60 percent. In addition, pesticide misuse based on marijuana plant analysis has decreased significantly due to education, inspection and enforcement as shown in the table below. The percentage of samples with illegal pesticides has decreased from the first year of sampling, yet is still significant. This rate should be much lower to protect consumers' health. Samples are collected both based on complaints, and randomly as inspections are completed.

	2015	2016	2017	2018
Positive-Legal or Non Detects	2	375	530	36
Positive-Illegal	142	287	67	14
Total Received	144	662	597	50
% Positive-Illegal*	99%	43%	11%	28%

*Percent positive are reported based on the number of vegetation samples, not the total number of received samples, because these are the actionable samples meaning that they are eventually sold to the consumer unlike swab samples taken at the facility. Each year the percent of positive samples is decreasing. FY 2017-18 is a smaller sampling size because it is incomplete. Also, multiple investigations from 2018 were initiated when positive samples were reported from at the end of FY17. This would increase the percent of positive samples.

Proposed Solution:

The Department experienced a number of challenges related to turnover and recruitment of staff and failed to account for the amount of time to train new inspectors during its original request resulting in the accomplishment of less Inspections and Compliance Assistance Meetings than originally projected.

Plant Industry Division Workload FY 2015-16 and FY 2016-17		
	FY 2015-16	FY 2016-17
Facilities subject to state regulation	1,050	1,095
Compliance Assistance Meetings	385	588
WPS/Pesticide Use Inspections	3	348
WPS/Pesticide Use Inspection Follow-Up	0	65
Pesticide Misuse Investigations	57	72
Pesticide Misuse Investigation Follow-Up	0	16
Filed Complaints	102	27
Additional Enforcement Actions	0	157

CDA's request is based on the workload estimates contained in the following table. Although the Department is requesting the positions based on a budgeted work year of 2,080 hours, these positions are unable to complete inspections and investigations on State Holidays and while on sick or vacation leave. Taking these days into account, CDA believes each FTE can perform inspections and investigations for 1,824 hours each fiscal year. Therefore, these figures represent estimates of the amount of work an FTE could complete in 2,080 work hours. In addition to the decrease for field staff, the Department has not requested the continuation of an Education Specialist position.

FTE Need and Workload Assumptions			
	Hours to Complete	Workload	Need
WPS/Pesticide Inspections	8	1,100	8,800
Follow Up Inspections	4	660	2,640
Misuse Investigations	100	55	5,500
Misuse Follow Up	8	32	256
Complaints	72	55	3,960
Enforcement Actions	6	157	942
		TOTAL	22,098
		FTE -@ 2,080 Hours	10.6

- WPS/Pesticide Inspections: CDA assumes 1,100 of approximately 1,300 facilities will be applying pesticide to plants. This would allow each facility to be inspected on an annual basis. All enclosed spaces production, such as greenhouses and marijuana grow facilities, are considered high risk by the Environmental Protection Agency's Worker Protection Standard. Frequency of applications, ventilation of facilities, worker proximity to applications and contact with plants that have been sprayed makes greenhouse facilities a higher risk for worker pesticide exposure and so CDA inspects these facilities annually to verify compliance.
- Follow Up Inspections: The non-compliance rate over the program's lifetime is 60 percent, resulting in a need for 660 follow up inspections.
- Misuse Investigations: Investigations are difficult to predict, 55 represents slightly less than the two-year average (of 64) for investigations based on complaints.
- Misuse Follow Up: This represents a misuse investigation follow-up rate of 58.5% (average for FY 2015-16 and FY 2016-17).
- Complaints: Investigations are difficult to predict, 55 represents slightly less than the two-year average for investigations based on complaints.
- Enforcement Actions: The Department assumes the same quantity of enforcement actions as FY 2016-17. Enforcement actions include: notices of violation, cease and desist orders and cases with at least one violation.

If the funding requested in this budget amendment is not approved, the Department will not have the ability to provide annual inspections, and may have to shift staff resources to complaint investigations. This will result in a loss of regulation of an industry that produces products for many of Colorado's residents and visitors. A lack of proper regulation could lead to public health concerns. CDA believes the industry benefits from regulation and education related to proper pesticide use, as it decreases the likelihood that contaminated marijuana products will be found in a retail setting.

Since regulation of pesticide use is a statutory requirement of the Department of Agriculture, there is no opportunity to not regulate this population. Alternate solutions could be inspecting facilities at a less frequent pace. The Department does not support this alternative, as the compliance rates are not at a reasonable level. The Department's goal is to bring compliance to 90 percent. This goal related to the Department's Performance Plan Initiative to *Improve the Customer Service Experience for Department Stakeholders*.

Anticipated Outcomes:

Outcomes will be measured by compliance rates. As the industry gains institutional knowledge related to proper pesticide application, and adopts practices that comply with the Pesticide Applicator's Act, compliance rates should increase. The Department's goal is to continue annual inspections and show a 90% compliance rate, which is similar to that of other groups regulated by the Pesticide Applicator's Act.

These goals are related to the Department's Performance Plan Initiative to *Improve the Customer Service Experience for Department Stakeholders*. In addition, this request supports the Vision 2018 Goal of Economic & Infrastructure Development by providing resources for business owners to remain in compliance with statutory requirements, indirectly resulting in sales and production are not interrupted.

Assumptions and Calculations:

The total requested appropriation to support the program is shown in the table and descriptions below. The incremental adjustments are addressed in the Schedule 13 Submission. For FY 2018-19, the Department requests a reduction of \$88,970 cash funds spending authority and a reduction of 2.7 FTE from the Marijuana Tax Cash Fund.

Expenditure Detail		FY 2018-19		FY 2019-20	
<i>Personal Services:</i>					
	Classification Title	Monthly Salary	FTE		FTE
	COMPLIANCE SPECIALIST II	\$3,563	3.0	\$128,268	3.0
	PERA			\$13,019	\$13,019
	AED			\$6,413	\$6,413
	SAED			\$6,413	\$6,413
	Medicare			\$1,860	\$1,860
	STD			\$244	\$244
	Health-Life-Dental			\$23,782	\$23,782
	Subtotal Position, 3.0 FTE		3.0	\$179,999	3.0
	Classification Title	Monthly Salary	FTE		FTE
	COMPLIANCE SPECIALIST III	\$4,117	7.6	\$375,470	7.6
	PERA			\$38,110	\$38,110
	AED			\$18,774	\$18,774
	SAED			\$18,774	\$18,774
	Medicare			\$5,444	\$5,444
	STD			\$713	\$713
	Health-Life-Dental			\$63,418	\$63,418
	Subtotal Position, 7.6 FTE		7.6	\$520,703	7.6
	Subtotal Personal Services		10.6	\$700,702	10.6
<i>Operating Expenses:</i>					
			FTE		FTE
	ICS Lab Operating			\$50,000	\$50,000
	Travel, Mileage, Other			\$81,340	\$81,340
	Legal Services			\$148,565	\$148,565
	Vehicle Lease Payments			\$26,988	\$26,988

Expenditure Detail	FY 2018-19	FY 2019-20
Indirect Costs @ 10%	\$109,976	\$109,976
Subtotal Operating Expenses	\$416,869	\$416,869
TOTAL REQUEST	10.6 \$1,117,571	10.6 \$1,117,571

Personal Services: These amounts are calculated per the OSPB FTE template. The request reflects the classification level for staff during FY 2018-19. Based on the JBC Policy related to POTS adjustments for less than 20.0 FTE, adjustments are not requested for POTS line items. Additionally, at the time of the Total Compensation Template creation, only 10.0 FTE from this program were included in the data for FY 2018-19 POTS requests. Since the request is for 10.6 FTE, adjustments are not needed. A total request of \$562,171 cash funds for salary, PERA and Medicare contribute to the spending authority reduction.

ICS Lab Operating: The original request failed to account for laboratory supplies, equipment maintenance and equipment calibrations for existing equipment and new equipment, purchased with funds appropriated in H.B. 16-1252, for marijuana sample analysis. A total of \$50,000 cash funds from the MTCF has been requested for the Inspection and Consumer Services Division (ICS).

- \$20,000 for Instrument preventive maintenance - 4 @\$5,000/year/instrument
 - Preventive maintenance involves periodic cleaning of the injection ports, lenses, and quadrupoles of the instruments due to buildup of chemical residue from resins and terpenes in marijuana samples
- \$25,000 for Consumables
 - Chemical Standards \$7,500, Chemical Reagents - \$5,500, QuEChERS mixes - \$9,000, Gloves, pipette tips, centrifuge tubes - \$3,000
- \$5,000 for Equipment Calibrations
 - To comply with the measurement traceability requirements of the laboratory's ISO 17025 accreditation program, all equipment used in the quantitative analysis of samples must be calibrated annually by a 3rd party calibration firm.
 - Weight sets and analytical balances - \$1,800
 - Pipettes, syringes, dispensing devices - \$1,300
 - Temperature monitors - \$700
 - Fume hood certification - \$1,200

The costs associated with this request can be attributed to general operating expenses found in any testing laboratory to complete sample analysis. However, the Biochemistry Laboratory does not charge for regulatory testing on a sample by sample basis. Testing costs are tracked and allocated to each program based on the supplies used and servicing and calibrations cost associated with the equipment used for a respective sample test.

The operating costs attributable to marijuana testing were previously absorbed by other programs. However, the number of marijuana samples tested for pesticides has increased from 155 samples to 777 samples from FY 2014-15 to FY 2016-17. As a result, the operating costs for marijuana testing can no longer be absorbed by other programs and should be more appropriately allocated directly to marijuana testing. An increase in spending authority would allow ICS to better align the operating costs associated with pesticide residue testing in marijuana; alleviating the impact to other programs.

Travel, Mileage, Other: The Department requests \$81,340 for operating expenses for the program. This represents a small decrease for the program which contributes to the spending authority reduction. Operating expenses are primarily for travel, mileage, materials and travel. CDA's estimates for operating expenses include the following:

Operating Expenses Estimate		
Mileage Charges	\$40,000	168,776 miles at variable rate of .237 for 10 vehicles
Materials and Supplies	\$10,000	Printing, tweezers, sample bags
Phone Charges	\$6,240	Phone charge \$52 a month for 10 FTE
Per Diem, Travel Expenses	\$5,100	\$51 per diem for 100 days
Hotel	\$10,000	10 staff each with 10 overnight trips
Miscellaneous	\$10,000	Other operating
Total	\$81,340	

The spending authority adjustment for the request include changes for the Plant Industry Division line item and the ICS Division line item:

Calculation for Spending Authority Adjustment			
	Plant Industry Division	ICS Division	Grand Total
Plant Industry Division Appropriation for MTCF*	\$782,481		
<i>Personal Services Request</i>	<i>\$562,171</i>		
<i>Operating Request</i>	<i>\$81,340</i>	<i>\$50,000</i>	
Total Request	\$643,511		
Adjustment	<i>(\$138,970)</i>	<i>\$50,000</i>	<i>(\$88,970)</i>

*Schedule 4 total, minus \$334,362 for Hemp Program

The following items are set as Common Policy billings by the Department of Law and the Department of Personnel. Since these amounts are set on an annual basis, not adjustments are needed. These amounts have been included for informational purposes to capture the full cost on this program.

Legal Services: Based on the new billing methodology set by the Department of Law, \$148,565 represents a three-year average for legal services. With the change in billing methodology, CDA had an excess of spending authority for the MTCF that was not addressed prior to the passage of SB 17-254. CDA will work with JBC Staff as Legal Services appropriations are set for FY 2018-19 to determine if additional fund split adjustments are necessary.

Vehicle Lease Payments: \$26,988 is the annual amount needed for vehicle payments for 10 vehicles currently funded with MTCF. Nine vehicles are currently assigned to inspectors and one vehicle is shared by three enforcement specialists. The Department requests to continue to utilize this pool of vehicles and provide additional access to enforcement specialists and hemp program inspection activities. The total request for vehicles is set by DPA, so no adjustments to this line item are needed.

Finally, CDA has submitted its indirect cost plan with the November 1 budget request, so no changes are need for the **Indirect Costs** line item associated with this division. The Department requests continuing the

indirect rate of 10.0 percent for programs funded with MTCF. CDA will work with JBC Staff as necessary to align total fund splits for this line item.

Supplemental, 1331 Supplemental or Budget Amendment Criteria:

The Department is submitting this budget amendment based on new data related to compliance rates.

Schedule 13

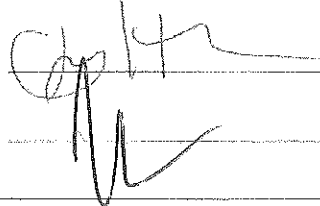
Funding Request for the FY 2018-19 Budget Cycle

Department of Agriculture

Request Title

BANP-01 Property Fund Adjustment

Dept. Approval By: _____



Supplemental FY 2017-18

OSPB Approval By: _____

 x

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$209,448	\$0	\$187,383	\$59,368	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$94,150	\$0	\$84,231	\$59,368	\$0
	CF	\$115,298	\$0	\$103,152	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$209,448	\$0	\$187,383	\$59,368	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01, Commissioner's Office and Administrative Services - Payment To Risk Management And Property Funds	GF	\$94,150	\$0	\$84,231	\$59,368	\$0
	CF	\$115,298	\$0	\$103,152	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes	No	<u> x </u>	If Yes, see attached fund source detail for Schedule 11 or 12.
RF Letternote Text Revision Required?	Yes	No	<u> x </u>	
FF Letternote Text Revision Required?	Yes	No	<u> x </u>	

Requires Legislation?

Yes No

Type of Request?

Department of Agriculture Non-Prioritized Request

Interagency Approval or Related Schedule 13s: Department of Personnel and Administration

Schedule 13

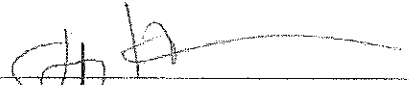
Funding Request for the FY 2018-19 Budget Cycle

Department of Agriculture

Request Title

NP-01 Annual Fleet Supplemental True-Up

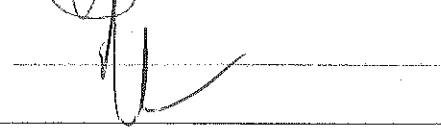
Dept. Approval By:



 X

Supplemental FY 2017-18

OSPB Approval By:



Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$236,066	(\$12,851)	\$236,066	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$99,148	(\$12,851)	\$99,148	\$0	\$0
	CF	\$133,300	\$0	\$133,300	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$3,618	\$0	\$3,618	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request

CF Letternote Text Revision Required?	Yes	<u> X </u>	No	<u> </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				