

FY 2019-20 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
|--|-------------|-----|--------------|------------|----------------------|---------------|

01. Commissioner's Office and Administrative Services - (A) Commissioner's Office and Administrative Services -

Personal Services

| | | | | | | |
|---|--------------------|-------------|------------------|----------------|--------------------|------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$1,745,607 | 16.7 | \$388,641 | \$8,165 | \$1,232,308 | \$116,493 |
| SB 18-042 Concerning the creation of the agricultural wor | \$43,157 | 0.3 | \$43,157 | \$0 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$1,788,764 | 17.0 | \$431,798 | \$8,165 | \$1,232,308 | \$116,493 |
| TA-01 Base Adjustments | \$20,951 | 0 | \$20,951 | \$0 | \$0 | \$0 |
| TA-02 FY19 Salary Survey Base Building | \$43,804 | 0 | \$43,804 | \$0 | \$0 | \$0 |
| TA-05 Annualize SB 18-200 | \$3,995 | 0 | \$3,995 | \$0 | \$0 | \$0 |
| 2019-20 Base Request | \$1,857,514 | 17.0 | \$500,548 | \$8,165 | \$1,232,308 | \$116,493 |
| 2019-20 Governor's Budget Request - Nov 1 | \$1,857,514 | 17.0 | \$500,548 | \$8,165 | \$1,232,308 | \$116,493 |

Health, Life, and Dental

| | | | | | | |
|--|--------------------|----------|------------------|--------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$2,712,701 | 0 | \$705,079 | \$2,007,622 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$2,712,701 | 0 | \$705,079 | \$2,007,622 | \$0 | \$0 |
| TA-08 FY 2019-20 Total Compensation Request | \$102,884 | 0 | \$60,134 | \$42,750 | \$0 | \$0 |
| 2019-20 Base Request | \$2,815,585 | 0 | \$765,213 | \$2,050,372 | \$0 | \$0 |
| R-01 Biological Pest Control | \$7,927 | 0 | \$7,927 | \$0 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$2,823,512 | 0 | \$773,140 | \$2,050,372 | \$0 | \$0 |

Short-term Disability

| | | | | | | |
|--|-----------------|----------|----------------|-----------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$27,435 | 0 | \$8,989 | \$18,446 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$27,435 | 0 | \$8,989 | \$18,446 | \$0 | \$0 |
| TA-08 FY 2019-20 Total Compensation Request | \$1,087 | 0 | (\$1,393) | \$2,480 | \$0 | \$0 |
| 2019-20 Base Request | \$28,522 | 0 | \$7,596 | \$20,926 | \$0 | \$0 |
| R-01 Biological Pest Control | \$88 | 0 | \$88 | \$0 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$28,610 | 0 | \$7,684 | \$20,926 | \$0 | \$0 |

FY 2019-20 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

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|--|--------------------|----------|------------------|------------------|----------------------|---------------|
| Amortization Equalization Disbursement | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$853,609 | 0 | \$279,121 | \$574,488 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$853,609 | 0 | \$279,121 | \$574,488 | \$0 | \$0 |
| TA-08 FY 2019-20 Total Compensation Request | \$230,797 | 0 | \$3,646 | \$227,151 | \$0 | \$0 |
| 2019-20 Base Request | \$1,084,406 | 0 | \$282,767 | \$801,639 | \$0 | \$0 |
| R-01 Biological Pest Control | \$2,310 | 0 | \$2,310 | \$0 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$1,086,716 | 0 | \$285,077 | \$801,639 | \$0 | \$0 |

Supplemental Amortization Equalization Disbursement

| | | | | | | |
|--|--------------------|----------|------------------|------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$853,609 | 0 | \$279,121 | \$574,488 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$853,609 | 0 | \$279,121 | \$574,488 | \$0 | \$0 |
| TA-08 FY 2019-20 Total Compensation Request | \$230,797 | 0 | \$3,646 | \$227,151 | \$0 | \$0 |
| 2019-20 Base Request | \$1,084,406 | 0 | \$282,767 | \$801,639 | \$0 | \$0 |
| R-01 Biological Pest Control | \$2,310 | 0 | \$2,310 | \$0 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$1,086,716 | 0 | \$285,077 | \$801,639 | \$0 | \$0 |

PERA Direct Distribution

| | | | | | | |
|--|------------------|----------|------------------|------------------|------------|------------|
| TA-04 PERA Direct Distribution | \$511,033 | 0 | \$240,108 | \$270,925 | \$0 | \$0 |
| 2019-20 Base Request | \$511,033 | 0 | \$240,108 | \$270,925 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$511,033 | 0 | \$240,108 | \$270,925 | \$0 | \$0 |

Salary Survey

| | | | | | | |
|--|------------------|----------|------------------|------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$552,511 | 0 | \$181,459 | \$371,052 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$552,511 | 0 | \$181,459 | \$371,052 | \$0 | \$0 |
| TA-02 FY19 Salary Survey Base Building | (\$552,511) | 0 | (\$181,459) | (\$371,052) | \$0 | \$0 |
| TA-08 FY 2019-20 Total Compensation Request | \$660,947 | 0 | \$0 | \$660,947 | \$0 | \$0 |
| 2019-20 Base Request | \$660,947 | 0 | \$0 | \$660,947 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$660,947 | 0 | \$0 | \$660,947 | \$0 | \$0 |

FY 2019-20 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

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|--|-------------|-----|--------------|------------|----------------------|---------------|

Merit Pay

| | | | | | | |
|--|------------------|----------|------------------|------------------|------------|------------|
| TA-08 FY 2019-20 Total Compensation Request | \$549,076 | 0 | \$187,083 | \$361,993 | \$0 | \$0 |
| 2019-20 Base Request | \$549,076 | 0 | \$187,083 | \$361,993 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$549,076 | 0 | \$187,083 | \$361,993 | \$0 | \$0 |

Workers' Compensation

| | | | | | | |
|--|------------------|----------|-----------------|------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$252,521 | 0 | \$50,036 | \$202,485 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$252,521 | 0 | \$50,036 | \$202,485 | \$0 | \$0 |
| TA-03 FY 2019-20 Operating Common Policy Adjustments | (\$42,754) | 0 | (\$8,551) | (\$34,203) | \$0 | \$0 |
| 2019-20 Base Request | \$209,767 | 0 | \$41,485 | \$168,282 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$209,767 | 0 | \$41,485 | \$168,282 | \$0 | \$0 |

Operating Expenses

| | | | | | | |
|---|------------------|----------|------------|------------|------------------|--------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$257,932 | 0 | \$0 | \$0 | \$256,982 | \$950 |
| 2018-19 Initial Appropriation | \$257,932 | 0 | \$0 | \$0 | \$256,982 | \$950 |
| 2019-20 Base Request | \$257,932 | 0 | \$0 | \$0 | \$256,982 | \$950 |
| NP-01 Integrated Document Solutions Increased Input Costs | \$2,705 | 0 | \$0 | \$0 | \$2,705 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$260,637 | 0 | \$0 | \$0 | \$259,687 | \$950 |

Legal Services

| | | | | | | |
|--|------------------|----------|------------------|------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$543,399 | 0 | \$115,793 | \$427,606 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$543,399 | 0 | \$115,793 | \$427,606 | \$0 | \$0 |
| TA-07 Legal Services Common Policies | \$168,649 | 0 | \$14,387 | \$154,262 | \$0 | \$0 |
| 2019-20 Base Request | \$712,048 | 0 | \$130,180 | \$581,868 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$712,048 | 0 | \$130,180 | \$581,868 | \$0 | \$0 |

FY 2019-20 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

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|--|-------------|-----|--------------|------------|----------------------|---------------|

Administrative Law Judge Services

| | | | | | | |
|--|-----------------|----------|------------|-----------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$7,054 | 0 | \$0 | \$7,054 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$7,054 | 0 | \$0 | \$7,054 | \$0 | \$0 |
| TA-03 FY 2019-20 Operating Common Policy Adjustments | \$5,170 | 0 | \$0 | \$5,170 | \$0 | \$0 |
| 2019-20 Base Request | \$12,224 | 0 | \$0 | \$12,224 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$12,224 | 0 | \$0 | \$12,224 | \$0 | \$0 |

Payment to Risk Management and Property Funds

| | | | | | | |
|--|------------------|----------|------------------|------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$268,767 | 0 | \$158,280 | \$110,487 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$268,767 | 0 | \$158,280 | \$110,487 | \$0 | \$0 |
| TA-03 FY 2019-20 Operating Common Policy Adjustments | (\$31,941) | 0 | (\$18,810) | (\$13,131) | \$0 | \$0 |
| 2019-20 Base Request | \$236,826 | 0 | \$139,470 | \$97,356 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$236,826 | 0 | \$139,470 | \$97,356 | \$0 | \$0 |

Vehicle Lease Payments

| | | | | | | |
|--|------------------|----------|-----------------|------------------|------------|----------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$252,274 | 0 | \$99,148 | \$149,508 | \$0 | \$3,618 |
| 2018-19 Initial Appropriation | \$252,274 | 0 | \$99,148 | \$149,508 | \$0 | \$3,618 |
| 2019-20 Base Request | \$252,274 | 0 | \$99,148 | \$149,508 | \$0 | \$3,618 |
| NP-02 Annual Fleet Vehicle Request | \$61,749 | 0 | \$0 | \$61,749 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$314,023 | 0 | \$99,148 | \$211,257 | \$0 | \$3,618 |

Information Technology Asset Maintenance

| | | | | | | |
|--|------------------|----------|-----------------|-----------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$101,872 | 0 | \$42,041 | \$59,831 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$101,872 | 0 | \$42,041 | \$59,831 | \$0 | \$0 |
| 2019-20 Base Request | \$101,872 | 0 | \$42,041 | \$59,831 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$101,872 | 0 | \$42,041 | \$59,831 | \$0 | \$0 |

FY 2019-20 Budget Request - Department of Agriculture

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|--|-------------|-----|--------------|------------|----------------------|---------------|

Leased Space

| | | | | | | |
|--|-----------------|----------|------------|-----------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$18,101 | 0 | \$0 | \$18,101 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$18,101 | 0 | \$0 | \$18,101 | \$0 | \$0 |
| TA-01 Base Adjustments | \$1,200 | 0 | \$0 | \$1,200 | \$0 | \$0 |
| 2019-20 Base Request | \$19,301 | 0 | \$0 | \$19,301 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$19,301 | 0 | \$0 | \$19,301 | \$0 | \$0 |

Office of Consolidation COP

| | | | | | | |
|--|------------------|----------|------------|------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$529,063 | 0 | \$0 | \$529,063 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$529,063 | 0 | \$0 | \$529,063 | \$0 | \$0 |
| 2019-20 Base Request | \$529,063 | 0 | \$0 | \$529,063 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$529,063 | 0 | \$0 | \$529,063 | \$0 | \$0 |

Payments to OIT

| | | | | | | |
|---|--------------------|----------|--------------------|------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$1,578,725 | 0 | \$1,102,050 | \$476,675 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$1,578,725 | 0 | \$1,102,050 | \$476,675 | \$0 | \$0 |
| TA-06 Payments to OIT Common Policy Adjustment | (\$157,209) | 0 | (\$94,326) | (\$62,883) | \$0 | \$0 |
| 2019-20 Base Request | \$1,421,516 | 0 | \$1,007,724 | \$413,792 | \$0 | \$0 |
| NP-03 OIT_DI1 Essential Database Support | \$35,498 | 0 | \$28,398 | \$7,100 | \$0 | \$0 |
| NP-04 OIT_DI2 Securing IT Operations | \$115,300 | 0 | \$92,240 | \$23,060 | \$0 | \$0 |
| NP-05 OIT_DI4 Application Refresh and Consolidation | \$30,796 | 0 | \$24,637 | \$6,159 | \$0 | \$0 |
| NP-06 OIT DI5 Optimize Self-Service Capabilities | \$3,242 | 0 | \$2,594 | \$648 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$1,606,352 | 0 | \$1,155,593 | \$450,759 | \$0 | \$0 |

CORE Operations

| | | | | | | |
|---|------------------|----------|-----------------|-----------------|-----------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$124,536 | 0 | \$17,843 | \$92,462 | \$14,231 | \$0 |
| 2018-19 Initial Appropriation | \$124,536 | 0 | \$17,843 | \$92,462 | \$14,231 | \$0 |

FY 2019-20 Budget Request - Department of Agriculture

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| TA-03 FY 2019-20 Operating Common Policy Adjustments | (\$9,221) | 0 | (\$1,846) | (\$7,375) | \$0 | \$0 |
| 2019-20 Base Request | \$115,315 | 0 | \$15,997 | \$85,087 | \$14,231 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$115,315 | 0 | \$15,997 | \$85,087 | \$14,231 | \$0 |

Utilities

| | | | | | | |
|--|------------------|----------|-----------------|------------|------------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$196,939 | 0 | \$50,000 | \$0 | \$146,939 | \$0 |
| 2018-19 Initial Appropriation | \$196,939 | 0 | \$50,000 | \$0 | \$146,939 | \$0 |
| 2019-20 Base Request | \$196,939 | 0 | \$50,000 | \$0 | \$146,939 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$196,939 | 0 | \$50,000 | \$0 | \$146,939 | \$0 |

Agricultural Statistics

| | | | | | | |
|--|-----------------|----------|------------|-----------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$15,000 | 0 | \$0 | \$15,000 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$15,000 | 0 | \$0 | \$15,000 | \$0 | \$0 |
| 2019-20 Base Request | \$15,000 | 0 | \$0 | \$15,000 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$15,000 | 0 | \$0 | \$15,000 | \$0 | \$0 |

Agriculture Management Fund

| | | | | | | |
|--|--------------------|------------|------------|--------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$2,048,914 | 2.0 | \$0 | \$2,048,914 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$2,048,914 | 2.0 | \$0 | \$2,048,914 | \$0 | \$0 |
| 2019-20 Base Request | \$2,048,914 | 2.0 | \$0 | \$2,048,914 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$2,048,914 | 2.0 | \$0 | \$2,048,914 | \$0 | \$0 |

Agriculture Leadership and Education Grants

| | | | | | | |
|--|------------------|----------|------------|------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$300,000 | 0 | \$0 | \$300,000 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$300,000 | 0 | \$0 | \$300,000 | \$0 | \$0 |
| 2019-20 Base Request | \$300,000 | 0 | \$0 | \$300,000 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$300,000 | 0 | \$0 | \$300,000 | \$0 | \$0 |

FY 2019-20 Budget Request - Department of Agriculture

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|--|-------------|-----|--------------|------------|----------------------|---------------|

Indirect Cost Assessment

| | | | | | | |
|--|------------------|----------|------------|------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$100,000 | 0 | \$0 | \$100,000 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$100,000 | 0 | \$0 | \$100,000 | \$0 | \$0 |
| TA-01 Base Adjustments | \$4,253 | 0 | \$0 | \$4,253 | \$0 | \$0 |
| 2019-20 Base Request | \$104,253 | 0 | \$0 | \$104,253 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$104,253 | 0 | \$0 | \$104,253 | \$0 | \$0 |

01. Commissioner's Office and Administrative Services - (A) Commissioner's Office and Administrative Services -

| | | | | | | |
|---|---------------------|-------------|--------------------|--------------------|--------------------|------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$13,340,569 | 18.7 | \$3,477,601 | \$8,091,447 | \$1,650,460 | \$121,061 |
| SB 18-042 Concerning the creation of the agricultural wor | \$43,157 | 0.3 | \$43,157 | \$0 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$13,383,726 | 19.0 | \$3,520,758 | \$8,091,447 | \$1,650,460 | \$121,061 |
| TA-01 Base Adjustments | \$26,404 | 0 | \$20,951 | \$5,453 | \$0 | \$0 |
| TA-02 FY19 Salary Survey Base Building | (\$508,707) | 0 | (\$137,655) | (\$371,052) | \$0 | \$0 |
| TA-03 FY 2019-20 Operating Common Policy Adjustments | (\$78,746) | 0 | (\$29,207) | (\$49,539) | \$0 | \$0 |
| TA-04 PERA Direct Distribution | \$511,033 | 0 | \$240,108 | \$270,925 | \$0 | \$0 |
| TA-05 Annualize SB 18-200 | \$3,995 | 0 | \$3,995 | \$0 | \$0 | \$0 |
| TA-06 Payments to OIT Common Policy Adjustment | (\$157,209) | 0 | (\$94,326) | (\$62,883) | \$0 | \$0 |
| TA-07 Legal Services Common Policies | \$168,649 | 0 | \$14,387 | \$154,262 | \$0 | \$0 |
| TA-08 FY 2019-20 Total Compensation Request | \$1,775,588 | 0 | \$253,116 | \$1,522,472 | \$0 | \$0 |
| 2019-20 Base Request | \$15,124,733 | 19.0 | \$3,792,127 | \$9,561,085 | \$1,650,460 | \$121,061 |
| NP-01 Integrated Document Solutions Increased Input Costs | \$2,705 | 0 | \$0 | \$0 | \$2,705 | \$0 |
| NP-02 Annual Fleet Vehicle Request | \$61,749 | 0 | \$0 | \$61,749 | \$0 | \$0 |
| NP-03 OIT_DI1 Essential Database Support | \$35,498 | 0 | \$28,398 | \$7,100 | \$0 | \$0 |
| NP-04 OIT_DI2 Securing IT Operations | \$115,300 | 0 | \$92,240 | \$23,060 | \$0 | \$0 |
| NP-05 OIT_DI4 Application Refresh and Consolidation | \$30,796 | 0 | \$24,637 | \$6,159 | \$0 | \$0 |
| NP-06 OIT DI5 Optimize Self-Service Capabilities | \$3,242 | 0 | \$2,594 | \$648 | \$0 | \$0 |
| R-01 Biological Pest Control | \$12,635 | 0 | \$12,635 | \$0 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$15,386,658 | 19.0 | \$3,952,631 | \$9,659,801 | \$1,653,165 | \$121,061 |

FY 2019-20 Budget Request - Department of Agriculture

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**02. Agriculture Services - (A) Agriculture Services -
Animal Industry Division**

| | | | | | | |
|--|--------------------|-------------|--------------------|--------------------|------------|------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$2,764,770 | 26.5 | \$1,603,902 | \$983,608 | \$0 | \$177,260 |
| 2018-19 Initial Appropriation | \$2,764,770 | 26.5 | \$1,603,902 | \$983,608 | \$0 | \$177,260 |
| TA-02 FY19 Salary Survey Base Building | \$58,301 | 0 | \$33,768 | \$24,533 | \$0 | \$0 |
| TA-05 Annualize SB 18-200 | \$7,524 | 0 | \$3,078 | \$4,446 | \$0 | \$0 |
| 2019-20 Base Request | \$2,830,595 | 26.5 | \$1,640,748 | \$1,012,587 | \$0 | \$177,260 |
| 2019-20 Governor's Budget Request - Nov 1 | \$2,830,595 | 26.5 | \$1,640,748 | \$1,012,587 | \$0 | \$177,260 |

Plant Industry Division

| | | | | | | |
|--|--------------------|-------------|------------------|--------------------|------------|------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$5,226,133 | 50.1 | \$390,897 | \$4,033,380 | \$0 | \$801,856 |
| 2018-19 Initial Appropriation | \$5,226,133 | 50.1 | \$390,897 | \$4,033,380 | \$0 | \$801,856 |
| TA-02 FY19 Salary Survey Base Building | \$150,535 | 0 | \$15,975 | \$134,560 | \$0 | \$0 |
| TA-05 Annualize SB 18-200 | \$25,746 | 0 | \$1,454 | \$24,292 | \$0 | \$0 |
| 2019-20 Base Request | \$5,402,414 | 50.1 | \$408,326 | \$4,192,232 | \$0 | \$801,856 |
| 2019-20 Governor's Budget Request - Nov 1 | \$5,402,414 | 50.1 | \$408,326 | \$4,192,232 | \$0 | \$801,856 |

Inspection and Consumer Services Division

| | | | | | | |
|--|--------------------|-------------|--------------------|--------------------|-----------------|------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$3,869,672 | 45.6 | \$1,219,027 | \$2,235,802 | \$99,000 | \$315,843 |
| 2018-19 Initial Appropriation | \$3,869,672 | 45.6 | \$1,219,027 | \$2,235,802 | \$99,000 | \$315,843 |
| TA-02 FY19 Salary Survey Base Building | \$58,852 | 0 | \$25,558 | \$33,294 | \$0 | \$0 |
| TA-05 Annualize SB 18-200 | \$8,363 | 0 | \$2,330 | \$6,033 | \$0 | \$0 |
| 2019-20 Base Request | \$3,936,887 | 45.6 | \$1,246,915 | \$2,275,129 | \$99,000 | \$315,843 |
| 2019-20 Governor's Budget Request - Nov 1 | \$3,936,887 | 45.6 | \$1,246,915 | \$2,275,129 | \$99,000 | \$315,843 |

Conservation Services Division

| | | | | | | |
|---|-------------|------|-----------|-----------|-----------|-----------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$2,956,789 | 16.2 | \$761,172 | \$669,313 | \$700,000 | \$826,304 |
|---|-------------|------|-----------|-----------|-----------|-----------|

FY 2019-20 Budget Request - Department of Agriculture

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| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--------------------|-------------|------------------|------------------|----------------------|------------------|
| 2018-19 Initial Appropriation | \$2,956,789 | 16.2 | \$761,172 | \$669,313 | \$700,000 | \$826,304 |
| TA-01 Base Adjustments | (\$14) | 0 | (\$14) | \$0 | \$0 | \$0 |
| TA-02 FY19 Salary Survey Base Building | \$111,051 | 0 | \$51,483 | \$59,568 | \$0 | \$0 |
| TA-05 Annualize SB 18-200 | \$15,487 | 0 | \$4,693 | \$10,794 | \$0 | \$0 |
| 2019-20 Base Request | \$3,083,313 | 16.2 | \$817,334 | \$739,675 | \$700,000 | \$826,304 |
| R-01 Biological Pest Control | \$64,794 | 0.9 | \$64,794 | \$0 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$3,148,107 | 17.1 | \$882,128 | \$739,675 | \$700,000 | \$826,304 |

Appropriation to the Noxious Weed Management Fund

| | | | | | | |
|--|------------------|----------|------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$700,000 | 0 | \$700,000 | \$0 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$700,000 | 0 | \$700,000 | \$0 | \$0 | \$0 |
| 2019-20 Base Request | \$700,000 | 0 | \$700,000 | \$0 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$700,000 | 0 | \$700,000 | \$0 | \$0 | \$0 |

Lease Purchase Lab Equipment

| | | | | | | |
|--|-----------------|----------|------------|-----------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$99,360 | 0 | \$0 | \$99,360 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$99,360 | 0 | \$0 | \$99,360 | \$0 | \$0 |
| 2019-20 Base Request | \$99,360 | 0 | \$0 | \$99,360 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$99,360 | 0 | \$0 | \$99,360 | \$0 | \$0 |

Indirect Cost Assessment

| | | | | | | |
|--|--------------------|----------|------------|------------------|------------|------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$1,105,707 | 0 | \$0 | \$886,680 | \$0 | \$219,027 |
| 2018-19 Initial Appropriation | \$1,105,707 | 0 | \$0 | \$886,680 | \$0 | \$219,027 |
| 2019-20 Base Request | \$1,105,707 | 0 | \$0 | \$886,680 | \$0 | \$219,027 |
| 2019-20 Governor's Budget Request - Nov 1 | \$1,105,707 | 0 | \$0 | \$886,680 | \$0 | \$219,027 |

02. Agriculture Services - (A) Agriculture Services -

FY 2019-20 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|---------------------|--------------|--------------------|--------------------|----------------------|--------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$16,722,431 | 138.4 | \$4,674,998 | \$8,908,143 | \$799,000 | \$2,340,290 |
| 2018-19 Initial Appropriation | \$16,722,431 | 138.4 | \$4,674,998 | \$8,908,143 | \$799,000 | \$2,340,290 |
| TA-01 Base Adjustments | (\$14) | 0 | (\$14) | \$0 | \$0 | \$0 |
| TA-02 FY19 Salary Survey Base Building | \$378,739 | 0 | \$126,784 | \$251,955 | \$0 | \$0 |
| TA-05 Annualize SB 18-200 | \$57,120 | 0 | \$11,555 | \$45,565 | \$0 | \$0 |
| 2019-20 Base Request | \$17,158,276 | 138.4 | \$4,813,323 | \$9,205,663 | \$799,000 | \$2,340,290 |
| R-01 Biological Pest Control | \$64,794 | 0.9 | \$64,794 | \$0 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$17,223,070 | 139.3 | \$4,878,117 | \$9,205,663 | \$799,000 | \$2,340,290 |

03. Agriculture Markets Division - (A) Agricultural Markets - Program Costs

| | | | | | | |
|--|--------------------|------------|------------------|-----------------|------------|------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$1,486,745 | 5.4 | \$508,061 | \$50,454 | \$0 | \$928,230 |
| 2018-19 Initial Appropriation | \$1,486,745 | 5.4 | \$508,061 | \$50,454 | \$0 | \$928,230 |
| TA-02 FY19 Salary Survey Base Building | \$10,871 | 0 | \$10,871 | \$0 | \$0 | \$0 |
| TA-05 Annualize SB 18-200 | \$991 | 0 | \$991 | \$0 | \$0 | \$0 |
| 2019-20 Base Request | \$1,498,607 | 5.4 | \$519,923 | \$50,454 | \$0 | \$928,230 |
| R-02 International Marketing for CO Agriculture | \$300,000 | 0 | \$300,000 | \$0 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$1,798,607 | 5.4 | \$819,923 | \$50,454 | \$0 | \$928,230 |

Economic Development Grants

| | | | | | | |
|--|-----------------|----------|------------|------------|-----------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$45,000 | 0 | \$0 | \$0 | \$45,000 | \$0 |
| 2018-19 Initial Appropriation | \$45,000 | 0 | \$0 | \$0 | \$45,000 | \$0 |
| 2019-20 Base Request | \$45,000 | 0 | \$0 | \$0 | \$45,000 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$45,000 | 0 | \$0 | \$0 | \$45,000 | \$0 |

Agricultural Development Board

| | | | | | | |
|---|------------------|----------|------------|------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$500,000 | 0 | \$0 | \$500,000 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$500,000 | 0 | \$0 | \$500,000 | \$0 | \$0 |

FY 2019-20 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|-------------|-----|--------------|------------|----------------------|---------------|
| 2019-20 Base Request | \$500,000 | 0 | \$0 | \$500,000 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$500,000 | 0 | \$0 | \$500,000 | \$0 | \$0 |

Wine Promotion Board

| | | | | | | |
|---|-----------|-----|-----|-----------|-----|-----|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$574,246 | 1.5 | \$0 | \$574,246 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$574,246 | 1.5 | \$0 | \$574,246 | \$0 | \$0 |
| 2019-20 Base Request | \$574,246 | 1.5 | \$0 | \$574,246 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$574,246 | 1.5 | \$0 | \$574,246 | \$0 | \$0 |

Indirect Cost Assessment

| | | | | | | |
|---|----------|---|-----|----------|-----|----------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$32,500 | 0 | \$0 | \$20,000 | \$0 | \$12,500 |
| 2018-19 Initial Appropriation | \$32,500 | 0 | \$0 | \$20,000 | \$0 | \$12,500 |
| 2019-20 Base Request | \$32,500 | 0 | \$0 | \$20,000 | \$0 | \$12,500 |
| 2019-20 Governor's Budget Request - Nov 1 | \$32,500 | 0 | \$0 | \$20,000 | \$0 | \$12,500 |

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

| | | | | | | |
|---|-------------|-----|-----------|-------------|----------|-----------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$2,638,491 | 6.9 | \$508,061 | \$1,144,700 | \$45,000 | \$940,730 |
| 2018-19 Initial Appropriation | \$2,638,491 | 6.9 | \$508,061 | \$1,144,700 | \$45,000 | \$940,730 |
| TA-02 FY19 Salary Survey Base Building | \$10,871 | 0 | \$10,871 | \$0 | \$0 | \$0 |
| TA-05 Annualize SB 18-200 | \$991 | 0 | \$991 | \$0 | \$0 | \$0 |
| 2019-20 Base Request | \$2,650,353 | 6.9 | \$519,923 | \$1,144,700 | \$45,000 | \$940,730 |
| R-02 International Marketing for CO Agriculture | \$300,000 | 0 | \$300,000 | \$0 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$2,950,353 | 6.9 | \$819,923 | \$1,144,700 | \$45,000 | \$940,730 |

**03. Agriculture Markets Division - (B) Agricultural Products Inspection -
Program Costs**

| | | | | | | |
|---|-------------|------|-----------|-------------|-----|-----|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$2,199,012 | 34.5 | \$200,000 | \$1,999,012 | \$0 | \$0 |
|---|-------------|------|-----------|-------------|-----|-----|

FY 2019-20 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|-------------|------|--------------|-------------|----------------------|---------------|
| 2018-19 Initial Appropriation | \$2,199,012 | 34.5 | \$200,000 | \$1,999,012 | \$0 | \$0 |
| TA-02 FY19 Salary Survey Base Building | \$87,706 | 0 | \$0 | \$87,706 | \$0 | \$0 |
| 2019-20 Base Request | \$2,286,718 | 34.5 | \$200,000 | \$2,086,718 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$2,286,718 | 34.5 | \$200,000 | \$2,086,718 | \$0 | \$0 |

Indirect Cost Assessment

| | | | | | | |
|---|-----------|---|-----|-----------|-----|-----|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$107,000 | 0 | \$0 | \$107,000 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$107,000 | 0 | \$0 | \$107,000 | \$0 | \$0 |
| 2019-20 Base Request | \$107,000 | 0 | \$0 | \$107,000 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$107,000 | 0 | \$0 | \$107,000 | \$0 | \$0 |

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

| | | | | | | |
|---|-------------|------|-----------|-------------|-----|-----|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$2,306,012 | 34.5 | \$200,000 | \$2,106,012 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$2,306,012 | 34.5 | \$200,000 | \$2,106,012 | \$0 | \$0 |
| TA-02 FY19 Salary Survey Base Building | \$87,706 | 0 | \$0 | \$87,706 | \$0 | \$0 |
| 2019-20 Base Request | \$2,393,718 | 34.5 | \$200,000 | \$2,193,718 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$2,393,718 | 34.5 | \$200,000 | \$2,193,718 | \$0 | \$0 |

**04. Brand Board - (A) Brand Board -
Brand Inspection**

| | | | | | | |
|---|-------------|------|-----|-------------|-----|-----|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$4,159,125 | 59.0 | \$0 | \$4,159,125 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$4,159,125 | 59.0 | \$0 | \$4,159,125 | \$0 | \$0 |
| TA-02 FY19 Salary Survey Base Building | \$31,391 | 0 | \$0 | \$31,391 | \$0 | \$0 |
| 2019-20 Base Request | \$4,190,516 | 59.0 | \$0 | \$4,190,516 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$4,190,516 | 59.0 | \$0 | \$4,190,516 | \$0 | \$0 |

Alternative Livestock

FY 2019-20 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-----------------|----------|--------------|-----------------|----------------------|---------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$15,000 | 0 | \$0 | \$15,000 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$15,000 | 0 | \$0 | \$15,000 | \$0 | \$0 |
| 2019-20 Base Request | \$15,000 | 0 | \$0 | \$15,000 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$15,000 | 0 | \$0 | \$15,000 | \$0 | \$0 |

Brand Estray Fund

| | | | | | | |
|--|-----------------|----------|------------|-----------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$40,000 | 0 | \$0 | \$40,000 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$40,000 | 0 | \$0 | \$40,000 | \$0 | \$0 |
| 2019-20 Base Request | \$40,000 | 0 | \$0 | \$40,000 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$40,000 | 0 | \$0 | \$40,000 | \$0 | \$0 |

Indirect Cost Assessment

| | | | | | | |
|--|------------------|----------|------------|------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$192,000 | 0 | \$0 | \$192,000 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$192,000 | 0 | \$0 | \$192,000 | \$0 | \$0 |
| 2019-20 Base Request | \$192,000 | 0 | \$0 | \$192,000 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$192,000 | 0 | \$0 | \$192,000 | \$0 | \$0 |

04. Brand Board - (A) Brand Board -

| | | | | | | |
|--|--------------------|-------------|------------|--------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$4,406,125 | 59.0 | \$0 | \$4,406,125 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$4,406,125 | 59.0 | \$0 | \$4,406,125 | \$0 | \$0 |
| TA-02 FY19 Salary Survey Base Building | \$31,391 | 0 | \$0 | \$31,391 | \$0 | \$0 |
| 2019-20 Base Request | \$4,437,516 | 59.0 | \$0 | \$4,437,516 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$4,437,516 | 59.0 | \$0 | \$4,437,516 | \$0 | \$0 |

**05. Colorado State Fair - (A) Colorado State Fair -
Program Costs**

| | | | | | | |
|---|-------------|------|-----------|-------------|-----|-----|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$9,014,000 | 26.9 | \$450,000 | \$8,564,000 | \$0 | \$0 |
|---|-------------|------|-----------|-------------|-----|-----|

FY 2019-20 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|-------------|------|--------------|-------------|----------------------|---------------|
| 2018-19 Initial Appropriation | \$9,014,000 | 26.9 | \$450,000 | \$8,564,000 | \$0 | \$0 |
| 2019-20 Base Request | \$9,014,000 | 26.9 | \$450,000 | \$8,564,000 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$9,014,000 | 26.9 | \$450,000 | \$8,564,000 | \$0 | \$0 |

FFA and 4H Funding

| | | | | | | |
|---|-----------|---|-----------|-----------|-----|-----|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$550,000 | 0 | \$250,000 | \$300,000 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$550,000 | 0 | \$250,000 | \$300,000 | \$0 | \$0 |
| 2019-20 Base Request | \$550,000 | 0 | \$250,000 | \$300,000 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$550,000 | 0 | \$250,000 | \$300,000 | \$0 | \$0 |

State Fair Facilities Maintenance

| | | | | | | |
|---|-----------|---|-----------|-----|-----|-----|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$300,000 | 0 | \$300,000 | \$0 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$300,000 | 0 | \$300,000 | \$0 | \$0 | \$0 |
| 2019-20 Base Request | \$300,000 | 0 | \$300,000 | \$0 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$300,000 | 0 | \$300,000 | \$0 | \$0 | \$0 |

Indirect Cost Assessment

| | | | | | | |
|---|-----------|---|-----|-----------|-----|-----|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$111,705 | 0 | \$0 | \$111,705 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$111,705 | 0 | \$0 | \$111,705 | \$0 | \$0 |
| 2019-20 Base Request | \$111,705 | 0 | \$0 | \$111,705 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$111,705 | 0 | \$0 | \$111,705 | \$0 | \$0 |

05. Colorado State Fair - (A) Colorado State Fair -

| | | | | | | |
|---|-------------|------|-------------|-------------|-----|-----|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$9,975,705 | 26.9 | \$1,000,000 | \$8,975,705 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$9,975,705 | 26.9 | \$1,000,000 | \$8,975,705 | \$0 | \$0 |
| 2019-20 Base Request | \$9,975,705 | 26.9 | \$1,000,000 | \$8,975,705 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$9,975,705 | 26.9 | \$1,000,000 | \$8,975,705 | \$0 | \$0 |

FY 2019-20 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
|--|-------------|-----|--------------|------------|----------------------|---------------|

06. Conservation Board - (A) Conservation Board - Program Costs

| | | | | | | |
|--|------------------|------------|------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$494,836 | 5.2 | \$494,836 | \$0 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$494,836 | 5.2 | \$494,836 | \$0 | \$0 | \$0 |
| 2019-20 Base Request | \$494,836 | 5.2 | \$494,836 | \$0 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$494,836 | 5.2 | \$494,836 | \$0 | \$0 | \$0 |

Distribution to Soil Conservation Districts

| | | | | | | |
|--|------------------|----------|------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$483,767 | 0 | \$483,767 | \$0 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$483,767 | 0 | \$483,767 | \$0 | \$0 | \$0 |
| 2019-20 Base Request | \$483,767 | 0 | \$483,767 | \$0 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$483,767 | 0 | \$483,767 | \$0 | \$0 | \$0 |

Matching Grants to Districts

| | | | | | | |
|--|------------------|----------|------------------|------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$675,000 | 0 | \$225,000 | \$450,000 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$675,000 | 0 | \$225,000 | \$450,000 | \$0 | \$0 |
| TA-01 Base Adjustments | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 2019-20 Base Request | \$675,000 | 0 | \$225,000 | \$450,000 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$675,000 | 0 | \$225,000 | \$450,000 | \$0 | \$0 |

Salinity Control Grants

| | | | | | | |
|--|------------------|----------|------------|------------|------------|------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$506,781 | 0 | \$0 | \$0 | \$0 | \$506,781 |
| 2018-19 Initial Appropriation | \$506,781 | 0 | \$0 | \$0 | \$0 | \$506,781 |
| 2019-20 Base Request | \$506,781 | 0 | \$0 | \$0 | \$0 | \$506,781 |
| 2019-20 Governor's Budget Request - Nov 1 | \$506,781 | 0 | \$0 | \$0 | \$0 | \$506,781 |

FY 2019-20 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--------------------|------------|--------------------|------------------|----------------------|------------------|
| 06. Conservation Board - (A) Conservation Board - | | | | | | |
| HB18-1322 FY 2018-19 Long Appropriation Act | \$2,160,384 | 5.2 | \$1,203,603 | \$450,000 | \$0 | \$506,781 |
| 2018-19 Initial Appropriation | \$2,160,384 | 5.2 | \$1,203,603 | \$450,000 | \$0 | \$506,781 |
| TA-01 Base Adjustments | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 2019-20 Base Request | \$2,160,384 | 5.2 | \$1,203,603 | \$450,000 | \$0 | \$506,781 |
| 2019-20 Governor's Budget Request - Nov 1 | \$2,160,384 | 5.2 | \$1,203,603 | \$450,000 | \$0 | \$506,781 |

Total For: Agriculture

| | | | | | | |
|---|---------------------|--------------|---------------------|---------------------|--------------------|--------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act | \$51,549,717 | 289.6 | \$11,064,263 | \$34,082,132 | \$2,494,460 | \$3,908,862 |
| SB 18-042 Concerning the creation of the agricultural wor | \$43,157 | 0.3 | \$43,157 | \$0 | \$0 | \$0 |
| 2018-19 Initial Appropriation | \$51,592,874 | 289.9 | \$11,107,420 | \$34,082,132 | \$2,494,460 | \$3,908,862 |
| TA-01 Base Adjustments | \$26,390 | 0 | \$20,937 | \$5,453 | \$0 | \$0 |
| TA-02 FY19 Salary Survey Base Building | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| TA-03 FY 2019-20 Operating Common Policy Adjustments | (\$78,746) | 0 | (\$29,207) | (\$49,539) | \$0 | \$0 |
| TA-04 PERA Direct Distribution | \$511,033 | 0 | \$240,108 | \$270,925 | \$0 | \$0 |
| TA-05 Annualize SB 18-200 | \$62,106 | 0 | \$16,541 | \$45,565 | \$0 | \$0 |
| TA-06 Payments to OIT Common Policy Adjustment | (\$157,209) | 0 | (\$94,326) | (\$62,883) | \$0 | \$0 |
| TA-07 Legal Services Common Policies | \$168,649 | 0 | \$14,387 | \$154,262 | \$0 | \$0 |
| TA-08 FY 2019-20 Total Compensation Request | \$1,775,588 | 0 | \$253,116 | \$1,522,472 | \$0 | \$0 |
| 2019-20 Base Request | \$53,900,685 | 289.9 | \$11,528,976 | \$35,968,387 | \$2,494,460 | \$3,908,862 |
| NP-01 Integrated Document Solutions Increased Input Costs | \$2,705 | 0 | \$0 | \$0 | \$2,705 | \$0 |
| NP-02 Annual Fleet Vehicle Request | \$61,749 | 0 | \$0 | \$61,749 | \$0 | \$0 |
| NP-03 OIT_DI1 Essential Database Support | \$35,498 | 0 | \$28,398 | \$7,100 | \$0 | \$0 |
| NP-04 OIT_DI2 Securing IT Operations | \$115,300 | 0 | \$92,240 | \$23,060 | \$0 | \$0 |
| NP-05 OIT_DI4 Application Refresh and Consolidation | \$30,796 | 0 | \$24,637 | \$6,159 | \$0 | \$0 |
| NP-06 OIT_DI5 Optimize Self-Service Capabilities | \$3,242 | 0 | \$2,594 | \$648 | \$0 | \$0 |
| R-01 Biological Pest Control | \$77,429 | 0.9 | \$77,429 | \$0 | \$0 | \$0 |
| R-02 International Marketing for CO Agriculture | \$300,000 | 0 | \$300,000 | \$0 | \$0 | \$0 |
| 2019-20 Governor's Budget Request - Nov 1 | \$54,527,404 | 290.8 | \$12,054,274 | \$36,067,103 | \$2,497,165 | \$3,908,862 |