

FY 2019-20 Budget Request - B - Agriculture

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. 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	0.0	\$20,951	\$5,453	\$0	\$0
TA-02 FY19 Salary Survey Base Building	(\$508,707)	0.0	(\$137,655)	(\$371,052)	\$0	\$0
TA-03 FY 2019-20 Operating Common Policy Adjustments	(\$78,746)	0.0	(\$29,207)	(\$49,539)	\$0	\$0
TA-04 PERA Direct Distribution	\$511,033	0.0	\$240,108	\$270,925	\$0	\$0
TA-05 Annualize SB 18-200	\$3,995	0.0	\$3,995	\$0	\$0	\$0
TA-06 Payments to OIT Common Policy Adjustment	(\$157,209)	0.0	(\$94,326)	(\$62,883)	\$0	\$0
TA-07 Legal Services Common Policies	\$168,649	0.0	\$14,387	\$154,262	\$0	\$0
TA-08 FY 2019-20 Total Compensation Request	\$1,775,588	0.0	\$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	\$0	\$2,705	\$0
NP-02 Annual Fleet Vehicle Request	\$61,749	0.0	\$0	\$61,749	\$0	\$0
NP-03 OIT_DI1 Essential Database Support	\$35,498	0.0	\$28,398	\$7,100	\$0	\$0
NP-04 OIT_DI2 Securing IT Operations	\$115,300	0.0	\$92,240	\$23,060	\$0	\$0
NP-05 OIT_DI4 Application Refresh and Consolidation	\$30,796	0.0	\$24,637	\$6,159	\$0	\$0
NP-06 OIT DI5 Optimize Self-Service Capabilities	\$3,242	0.0	\$2,594	\$648	\$0	\$0
R-01 Biological Pest Control	\$12,635	0.0	\$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

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02. Agriculture Services						
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)	0.0	(\$14)	\$0	\$0	\$0
TA-02 FY19 Salary Survey Base Building	\$378,739	0.0	\$126,784	\$251,955	\$0	\$0
TA-05 Annualize SB 18-200	\$57,120	0.0	\$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

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,944,503	41.4	\$708,061	\$3,250,712	\$45,000	\$940,730
2018-19 Initial Appropriation	\$4,944,503	41.4	\$708,061	\$3,250,712	\$45,000	\$940,730
TA-02 FY19 Salary Survey Base Building	\$98,577	0.0	\$10,871	\$87,706	\$0	\$0
TA-05 Annualize SB 18-200	\$991	0.0	\$991	\$0	\$0	\$0
2019-20 Base Request	\$5,044,071	41.4	\$719,923	\$3,338,418	\$45,000	\$940,730
R-02 International Marketing for CO Agriculture	\$300,000	0.0	\$300,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$5,344,071	41.4	\$1,019,923	\$3,338,418	\$45,000	\$940,730

04. 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	\$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

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05. 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

06. 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	\$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	0.0	\$20,937	\$5,453	\$0	\$0
TA-02 FY19 Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0
TA-03 FY 2019-20 Operating Common Policy Adjustments	(\$78,746)	0.0	(\$29,207)	(\$49,539)	\$0	\$0
TA-04 PERA Direct Distribution	\$511,033	0.0	\$240,108	\$270,925	\$0	\$0
TA-05 Annualize SB 18-200	\$62,106	0.0	\$16,541	\$45,565	\$0	\$0
TA-06 Payments to OIT Common Policy Adjustment	(\$157,209)	0.0	(\$94,326)	(\$62,883)	\$0	\$0
TA-07 Legal Services Common Policies	\$168,649	0.0	\$14,387	\$154,262	\$0	\$0
TA-08 FY 2019-20 Total Compensation Request	\$1,775,588	0.0	\$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

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NP-01 Integrated Document Solutions Increased Input Costs	\$2,705	0.0	\$0	\$0	\$2,705	\$0
NP-02 Annual Fleet Vehicle Request	\$61,749	0.0	\$0	\$61,749	\$0	\$0
NP-03 OIT_DI1 Essential Database Support	\$35,498	0.0	\$28,398	\$7,100	\$0	\$0
NP-04 OIT_DI2 Securing IT Operations	\$115,300	0.0	\$92,240	\$23,060	\$0	\$0
NP-05 OIT_DI4 Application Refresh and Consolidation	\$30,796	0.0	\$24,637	\$6,159	\$0	\$0
NP-06 OIT DI5 Optimize Self-Service Capabilities	\$3,242	0.0	\$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	0.0	\$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