

Request Name	Interagency Review	Budget Amendment Criteria	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Non-Prioritized Request

NPBA-01 Health Life Dental Adjustment	None	data that was not available	No	\$91,230	0.0	\$18,820	\$72,410	\$0	\$0
NPBA-02 Paid Parental Leave	None	data that was not available	No	\$23,185	0.0	\$2,201	\$20,984	\$0	\$0
Subtotal Non-Prioritized Request				\$114,415	0.0	\$21,021	\$93,394	\$0	\$0

TOTAL Agriculture				\$114,415	0.0	\$21,021	\$93,394	\$0	\$0
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Schedule 13

Funding Request for the 2019-20 Budget Cycle

Department of Agriculture

Request Title

NPBA-02 Paid Parental Leave

Dept. Approval By: _____

Supplemental 2018-19

OSPB Approval By: _____

X

Budget Amendment 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request	
	Total	\$0	\$0	\$0	\$23,185	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$2,201	\$0	\$0
	CF	\$0	\$0	\$0	\$20,984	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request	
01. Commissioner's Office and Administrative Services - Parental Leave							
	Total	\$0	\$0	\$0	\$23,185	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$2,201	\$0	\$0
	CF	\$0	\$0	\$0	\$20,984	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request?

Department of Agriculture Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

None

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
NPS-01-Annual State Vehicle Supplemental True-Up Request	(\$26,446)	0.0	(\$26,446)	\$0	\$0	\$0
2018-19 Total Revised Appropriation Request	\$13,357,280	19.0	\$3,494,312	\$8,091,447	\$1,650,460	\$121,061
2019-20 Starting Base	\$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
NPBA-01 Health Life Dental Adjustment	\$91,230	0.0	\$18,820	\$72,410	\$0	\$0
2019-20 Governor's Budget Request - Revised	\$15,477,888	19.0	\$3,971,451	\$9,732,211	\$1,653,165	\$121,061

FY 2019-20 Budget Request - B - Agriculture

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
2018-19 Total Revised Appropriation Request	\$16,722,431	138.4	\$4,674,998	\$8,908,143	\$799,000	\$2,340,290
2019-20 Starting Base	\$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
2019-20 Governor's Budget Request - Revised	\$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
2018-19 Total Revised Appropriation Request	\$4,944,503	41.4	\$708,061	\$3,250,712	\$45,000	\$940,730
2019-20 Starting Base	\$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
2019-20 Governor's Budget Request - Revised	\$5,344,071	41.4	\$1,019,923	\$3,338,418	\$45,000	\$940,730

FY 2019-20 Budget Request - B - Agriculture

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
2018-19 Total Revised Appropriation Request	\$4,406,125	59.0	\$0	\$4,406,125	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Governor's Budget Request - Revised	\$4,437,516	59.0	\$0	\$4,437,516	\$0	\$0

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
2018-19 Total Revised Appropriation Request	\$9,975,705	26.9	\$1,000,000	\$8,975,705	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Governor's Budget Request - Revised	\$9,975,705	26.9	\$1,000,000	\$8,975,705	\$0	\$0

FY 2019-20 Budget Request - B - Agriculture

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
2018-19 Total Revised Appropriation Request	\$2,160,384	5.2	\$1,203,603	\$450,000	\$0	\$506,781
2019-20 Starting Base	\$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
2019-20 Governor's Budget Request - Revised	\$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
NPS-01-Annual State Vehicle Supplemental True-Up Request	(\$26,446)	0.0	(\$26,446)	\$0	\$0	\$0
2018-19 Total Revised Appropriation Request	\$51,566,428	289.9	\$11,080,974	\$34,082,132	\$2,494,460	\$3,908,862
2019-20 Starting Base	\$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
NP-01 Integrated Document Solutions Increased Input Costs	\$2,705	0.0	\$0	\$0	\$2,705	\$0

FY 2019-20 Budget Request - B - Agriculture

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
NPBA-01 Health Life Dental Adjustment	\$91,230	0.0	\$18,820	\$72,410	\$0	\$0
2019-20 Governor's Budget Request - Revised	\$54,618,634	290.8	\$12,073,094	\$36,139,513	\$2,497,165	\$3,908,862

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
2018-19 Total Revised Appropriation Request	\$1,788,764	17.0	\$431,798	\$8,165	\$1,232,308	\$116,493
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Total Revised Appropriation Request	\$2,712,701	0	\$705,079	\$2,007,622	\$0	\$0
2019-20 Starting Base	\$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
NPBA-01 Health Life Dental Adjustment	\$91,230	0	\$18,820	\$72,410	\$0	\$0
2019-20 Total Revised Appropriation Request	\$2,914,742	0	\$791,960	\$2,122,782	\$0	\$0

Short-term Disability

HB18-1322 FY 2018-19 Long Appropriation Act	\$27,435	0	\$8,989	\$18,446	\$0	\$0
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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	\$27,435	0	\$8,989	\$18,446	\$0	\$0
2018-19 Total Revised Appropriation Request	\$27,435	0	\$8,989	\$18,446	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$28,610	0	\$7,684	\$20,926	\$0	\$0

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
2018-19 Total Revised Appropriation Request	\$853,609	0	\$279,121	\$574,488	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Total Revised Appropriation Request	\$853,609	0	\$279,121	\$574,488	\$0	\$0
2019-20 Starting Base	\$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

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 Total Revised Appropriation Request	\$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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Total Revised Appropriation Request	\$552,511	0	\$181,459	\$371,052	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$660,947	0	\$0	\$660,947	\$0	\$0

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
2019-20 Total Revised Appropriation Request	\$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
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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	\$252,521	0	\$50,036	\$202,485	\$0	\$0
2018-19 Total Revised Appropriation Request	\$252,521	0	\$50,036	\$202,485	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Total Revised Appropriation Request	\$257,932	0	\$0	\$0	\$256,982	\$950
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Total Revised Appropriation Request	\$543,399	0	\$115,793	\$427,606	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$712,048	0	\$130,180	\$581,868	\$0	\$0

Administrative Law Judge 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	\$7,054	0	\$0	\$7,054	\$0	\$0
2018-19 Initial Appropriation	\$7,054	0	\$0	\$7,054	\$0	\$0
2018-19 Total Revised Appropriation Request	\$7,054	0	\$0	\$7,054	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Total Revised Appropriation Request	\$268,767	0	\$158,280	\$110,487	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$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
NPS-01-Annual State Vehicle Supplemental True-Up Request	(\$26,446)	0	(\$26,446)	\$0	\$0	\$0
2018-19 Total Revised Appropriation Request	\$225,828	0	\$72,702	\$149,508	\$0	\$3,618
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$314,023	0	\$99,148	\$211,257	\$0	\$3,618

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
2018-19 Total Revised Appropriation Request	\$101,872	0	\$42,041	\$59,831	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$101,872	0	\$42,041	\$59,831	\$0	\$0

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
2018-19 Total Revised Appropriation Request	\$18,101	0	\$0	\$18,101	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Total Revised Appropriation Request	\$529,063	0	\$0	\$529,063	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$529,063	0	\$0	\$529,063	\$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
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
2018-19 Total Revised Appropriation Request	\$1,578,725	0	\$1,102,050	\$476,675	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Total Revised Appropriation Request	\$124,536	0	\$17,843	\$92,462	\$14,231	\$0
2019-20 Starting Base	\$124,536	0	\$17,843	\$92,462	\$14,231	\$0
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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Total Revised Appropriation Request	\$196,939	0	\$50,000	\$0	\$146,939	\$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 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Total Revised Appropriation Request	\$15,000	0	\$0	\$15,000	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Total Revised Appropriation Request	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Total Revised Appropriation Request	\$300,000	0	\$0	\$300,000	\$0	\$0
2019-20 Starting Base	\$300,000	0	\$0	\$300,000	\$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	\$300,000	0	\$0	\$300,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$300,000	0	\$0	\$300,000	\$0	\$0
2019-20 Total Revised Appropriation Request	\$300,000	0	\$0	\$300,000	\$0	\$0

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
2018-19 Total Revised Appropriation Request	\$100,000	0	\$0	\$100,000	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$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
NPS-01-Annual State Vehicle Supplemental True-Up Request	(\$26,446)	0	(\$26,446)	\$0	\$0	\$0
2018-19 Total Revised Appropriation Request	\$13,357,280	19.0	\$3,494,312	\$8,091,447	\$1,650,460	\$121,061
2019-20 Starting Base	\$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

FY 2019-20 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
NPBA-01 Health Life Dental Adjustment	\$91,230	0	\$18,820	\$72,410	\$0	\$0
2019-20 Total Revised Appropriation Request	\$15,477,888	19.0	\$3,971,451	\$9,732,211	\$1,653,165	\$121,061

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
2018-19 Total Revised Appropriation Request	\$2,764,770	26.5	\$1,603,902	\$983,608	\$0	\$177,260
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Total Revised Appropriation Request	\$5,226,133	50.1	\$390,897	\$4,033,380	\$0	\$801,856
2019-20 Starting Base	\$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

FY 2019-20 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Total Revised Appropriation Request	\$3,869,672	45.6	\$1,219,027	\$2,235,802	\$99,000	\$315,843
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Initial Appropriation	\$2,956,789	16.2	\$761,172	\$669,313	\$700,000	\$826,304
2018-19 Total Revised Appropriation Request	\$2,956,789	16.2	\$761,172	\$669,313	\$700,000	\$826,304
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$3,148,107	17.1	\$882,128	\$739,675	\$700,000	\$826,304

FY 2019-20 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
2018-19 Total Revised Appropriation Request	\$700,000	0	\$700,000	\$0	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Total Revised Appropriation Request	\$99,360	0	\$0	\$99,360	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Total Revised Appropriation Request	\$1,105,707	0	\$0	\$886,680	\$0	\$219,027
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Total Revised Appropriation Request	\$16,722,431	138.4	\$4,674,998	\$8,908,143	\$799,000	\$2,340,290
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Total Revised Appropriation Request	\$1,486,745	5.4	\$508,061	\$50,454	\$0	\$928,230
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Total Revised Appropriation Request	\$45,000	0	\$0	\$0	\$45,000	\$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 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Total Revised Appropriation Request	\$500,000	0	\$0	\$500,000	\$0	\$0
2019-20 Starting Base	\$500,000	0	\$0	\$500,000	\$0	\$0
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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Total Revised Appropriation Request	\$574,246	1.5	\$0	\$574,246	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Total Revised Appropriation Request	\$32,500	0	\$0	\$20,000	\$0	\$12,500
2019-20 Starting Base	\$32,500	0	\$0	\$20,000	\$0	\$12,500

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	\$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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Total Revised Appropriation Request	\$2,638,491	6.9	\$508,061	\$1,144,700	\$45,000	\$940,730
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Initial Appropriation	\$2,199,012	34.5	\$200,000	\$1,999,012	\$0	\$0
2018-19 Total Revised Appropriation Request	\$2,199,012	34.5	\$200,000	\$1,999,012	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$2,286,718	34.5	\$200,000	\$2,086,718	\$0	\$0

Indirect Cost Assessment

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	\$107,000	0	\$0	\$107,000	\$0	\$0
2018-19 Initial Appropriation	\$107,000	0	\$0	\$107,000	\$0	\$0
2018-19 Total Revised Appropriation Request	\$107,000	0	\$0	\$107,000	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Total Revised Appropriation Request	\$2,306,012	34.5	\$200,000	\$2,106,012	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Total Revised Appropriation Request	\$4,159,125	59.0	\$0	\$4,159,125	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$4,190,516	59.0	\$0	\$4,190,516	\$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
Alternative Livestock						
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
2018-19 Total Revised Appropriation Request	\$15,000	0	\$0	\$15,000	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Total Revised Appropriation Request	\$40,000	0	\$0	\$40,000	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Total Revised Appropriation Request	\$192,000	0	\$0	\$192,000	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$192,000	0	\$0	\$192,000	\$0	\$0

04. Brand Board - (A) Brand Board -

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	\$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
2018-19 Total Revised Appropriation Request	\$4,406,125	59.0	\$0	\$4,406,125	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Initial Appropriation	\$9,014,000	26.9	\$450,000	\$8,564,000	\$0	\$0
2018-19 Total Revised Appropriation Request	\$9,014,000	26.9	\$450,000	\$8,564,000	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Total Revised Appropriation Request	\$550,000	0	\$250,000	\$300,000	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$550,000	0	\$250,000	\$300,000	\$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
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
2018-19 Total Revised Appropriation Request	\$300,000	0	\$300,000	\$0	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Total Revised Appropriation Request	\$111,705	0	\$0	\$111,705	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Total Revised Appropriation Request	\$9,975,705	26.9	\$1,000,000	\$8,975,705	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$9,975,705	26.9	\$1,000,000	\$8,975,705	\$0	\$0

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

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	\$494,836	5.2	\$494,836	\$0	\$0	\$0
2018-19 Initial Appropriation	\$494,836	5.2	\$494,836	\$0	\$0	\$0
2018-19 Total Revised Appropriation Request	\$494,836	5.2	\$494,836	\$0	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Total Revised Appropriation Request	\$483,767	0	\$483,767	\$0	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$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
2018-19 Total Revised Appropriation Request	\$675,000	0	\$225,000	\$450,000	\$0	\$0
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$675,000	0	\$225,000	\$450,000	\$0	\$0

Salinity Control Grants

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	\$506,781	0	\$0	\$0	\$0	\$506,781
2018-19 Initial Appropriation	\$506,781	0	\$0	\$0	\$0	\$506,781
2018-19 Total Revised Appropriation Request	\$506,781	0	\$0	\$0	\$0	\$506,781
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$506,781	0	\$0	\$0	\$0	\$506,781

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
2018-19 Total Revised Appropriation Request	\$2,160,384	5.2	\$1,203,603	\$450,000	\$0	\$506,781
2019-20 Starting Base	\$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
2019-20 Total Revised Appropriation Request	\$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
NPS-01-Annual State Vehicle Supplemental True-Up Request	(\$26,446)	0	(\$26,446)	\$0	\$0	\$0
2018-19 Total Revised Appropriation Request	\$51,566,428	289.9	\$11,080,974	\$34,082,132	\$2,494,460	\$3,908,862
FY 2019-20 Starting Base	\$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

FY 2019-20 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
NPBA-01 Health Life Dental Adjustment	\$91,230	0	\$18,820	\$72,410	\$0	\$0
2019-20 Total Revised Appropriation Request	\$54,618,634	290.8	\$12,073,094	\$36,139,513	\$2,497,165	\$3,908,862

Request Name	Interagency Review	Supplemental Criteria	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Non-Prioritized Request

NPS-01-Annual State Vehicle Supplemental True-Up Request	None	data that was not available	No	(\$26,446)	0.0	(\$26,446)	\$0	\$0	\$0
Subtotal Non-Prioritized Request				(\$26,446)	0.0	(\$26,446)	\$0	\$0	\$0

TOTAL Agriculture				(\$26,446)	0.0	(\$26,446)	\$0	\$0	\$0
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Request Name	Interagency Review	Budget Amendment Criteria	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Non-Prioritized Request

NPBA-01 Health Life Dental Adjustment	None	data that was not available	No	\$91,230	0.0	\$18,820	\$72,410	\$0	\$0
Subtotal Non-Prioritized Request				\$91,230	0.0	\$18,820	\$72,410	\$0	\$0

TOTAL Agriculture				\$91,230	0.0	\$18,820	\$72,410	\$0	\$0
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Schedule 13

Funding Request for the 2019-20 Budget Cycle

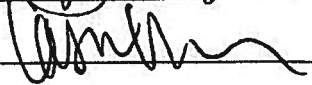
Department of Agriculture

Request Title

NPBA-01 Health Life Dental Adjustment

Dept. Approval By: 

Supplemental 2018-19

OSPB Approval By: 

X

Budget Amendment 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$2,712,701	\$0	\$2,816,685	\$91,230	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$705,079	\$0	\$765,213	\$18,820	\$0
	CF	\$2,007,622	\$0	\$2,050,372	\$72,410	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
01. Commissioner's Office and Administrative Services - Health, Life, and Dental						
	Total	\$2,712,701	\$0	\$2,816,685	\$91,230	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$705,079	\$0	\$765,213	\$18,820	\$0
	CF	\$2,007,622	\$0	\$2,050,372	\$72,410	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Department of Agriculture Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	None

Schedule 13

Funding Request for the 2019-20 Budget Cycle

Department of Agriculture

Request Title

NPS-01-Annual State Vehicle Supplemental True-Up Request

Dept. Approval By: *[Signature]* Supplemental 2018-19
 OSPB Approval By: *[Signature]* Budget Amendment 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20	FY 2020-21	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$252,274	(\$26,446)	\$252,274	\$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	(\$26,446)	\$99,148	\$0	\$0
	CF	\$149,508	\$0	\$149,508	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$3,618	\$0	\$3,618	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20	FY 2020-21	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
01. Commissioner's Office and Administrative Services - Vehicle Lease Payments						
	Total	\$252,274	(\$26,446)	\$252,274	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$99,148	(\$26,446)	\$99,148	\$0	\$0
	CF	\$149,508	\$0	\$149,508	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$3,618	\$0	\$3,618	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Department of Agriculture Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	None