

FY 2021-22 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						
HB 20-1360 FY 2020-21 Long Bill	\$2,045,943	16.7	\$98,449	\$507,076	\$1,323,925	\$116,493
2020-21 Initial Appropriation	\$2,045,943	16.7	\$98,449	\$507,076	\$1,323,925	\$116,493
TA-01 Annualize SB18-200 PERA Adjustment	\$6,604	0	\$2,127	\$4,477	\$0	\$0
TA-07 Annualize JBC Balancing GF Offset to Personal Services	\$0	0	\$436,440	(\$436,440)	\$0	\$0
2021-22 Base Request	\$2,052,547	16.7	\$537,016	\$75,113	\$1,323,925	\$116,493
R-02 Industrial Hemp Enforcement FTE	\$7,363	0	\$0	\$0	\$7,363	\$0
R-03 Budget and Operational Efficiencies	(\$10,000)	0	(\$10,000)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,049,910	16.7	\$527,016	\$75,113	\$1,331,288	\$116,493
Health, Life, and Dental						
HB 20-1360 FY 2020-21 Long Bill	\$2,961,065	0	\$552,409	\$2,408,656	\$0	\$0
2020-21 Initial Appropriation	\$2,961,065	0	\$552,409	\$2,408,656	\$0	\$0
TA-06 Annualization of R-9 Implementing Budget Efficiencies	\$10,042	0	\$10,042	\$0	\$0	\$0
TA-13 FY 2021-22 Total Compensation Adjustment	\$408,644	0	\$297,700	\$110,944	\$0	\$0
2021-22 Base Request	\$3,379,751	0	\$860,151	\$2,519,600	\$0	\$0
R-02 Industrial Hemp Enforcement FTE	\$10,042	0	\$0	\$10,042	\$0	\$0
R-03 Budget and Operational Efficiencies	(\$10,042)	0	(\$10,042)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$3,379,751	0	\$850,109	\$2,529,642	\$0	\$0
Short-term Disability						
HB 20-1360 FY 2020-21 Long Bill	\$29,925	0	\$9,802	\$20,123	\$0	\$0
2020-21 Initial Appropriation	\$29,925	0	\$9,802	\$20,123	\$0	\$0
TA-06 Annualization of R-9 Implementing Budget Efficiencies	\$92	0	\$92	\$0	\$0	\$0
TA-13 FY 2021-22 Total Compensation Adjustment	(\$2,928)	0	(\$1,106)	(\$1,822)	\$0	\$0
2021-22 Base Request	\$27,089	0	\$8,788	\$18,301	\$0	\$0
R-02 Industrial Hemp Enforcement FTE	\$88	0	\$0	\$88	\$0	\$0
R-03 Budget and Operational Efficiencies	(\$92)	0	(\$92)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$27,085	0	\$8,696	\$18,389	\$0	\$0

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Amortization Equalization Disbursement						
HB 20-1360 FY 2020-21 Long Bill	\$938,354	0	\$305,110	\$633,244	\$0	\$0
2020-21 Initial Appropriation	\$938,354	0	\$305,110	\$633,244	\$0	\$0
TA-06 Annualization of R-9 Implementing Budget Efficiencies	\$2,699	0	\$2,699	\$0	\$0	\$0
TA-13 FY 2021-22 Total Compensation Adjustment	(\$46,136)	0	(\$17,864)	(\$28,272)	\$0	\$0
2021-22 Base Request	\$894,917	0	\$289,945	\$604,972	\$0	\$0
R-02 Industrial Hemp Enforcement FTE	\$2,595	0	\$0	\$2,595	\$0	\$0
R-03 Budget and Operational Efficiencies	(\$2,699)	0	(\$2,699)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$894,813	0	\$287,246	\$607,567	\$0	\$0
Supplemental Amortization Equalization Disbursement						
HB 20-1360 FY 2020-21 Long Bill	\$938,354	0	\$305,110	\$633,244	\$0	\$0
2020-21 Initial Appropriation	\$938,354	0	\$305,110	\$633,244	\$0	\$0
TA-06 Annualization of R-9 Implementing Budget Efficiencies	\$2,699	0	\$2,699	\$0	\$0	\$0
TA-13 FY 2021-22 Total Compensation Adjustment	(\$46,136)	0	(\$17,864)	(\$28,272)	\$0	\$0
2021-22 Base Request	\$894,917	0	\$289,945	\$604,972	\$0	\$0
R-02 Industrial Hemp Enforcement FTE	\$2,595	0	\$0	\$2,595	\$0	\$0
R-03 Budget and Operational Efficiencies	(\$2,699)	0	(\$2,699)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$894,813	0	\$287,246	\$607,567	\$0	\$0
PERA Direct Distribution						
HB 20-1360 FY 2020-21 Long Bill	\$481,308	0	\$157,816	\$323,492	\$0	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$481,308)	0	(\$157,816)	(\$323,492)	\$0	\$0
2020-21 Initial Appropriation	\$0	0	\$0	\$0	\$0	\$0
TA-10 Annualize HB 20-1379 Suspend DD To PERA	\$481,308	0	\$157,816	\$323,492	\$0	\$0
TA-13 FY 2021-22 Total Compensation Adjustment	\$8,859	0	(\$9)	\$8,868	\$0	\$0
2021-22 Base Request	\$490,167	0	\$157,807	\$332,360	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$490,167	0	\$157,807	\$332,360	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0
Workers' Compensation						
HB 20-1360 FY 2020-21 Long Bill	\$171,666	0	\$33,952	\$137,714	\$0	\$0
2020-21 Initial Appropriation	\$171,666	0	\$33,952	\$137,714	\$0	\$0
TA-11 Statewide Operating Common Policy Adjustments	(\$1,100)	0	(\$218)	(\$882)	\$0	\$0
2021-22 Base Request	\$170,566	0	\$33,734	\$136,832	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$170,566	0	\$33,734	\$136,832	\$0	\$0
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$259,565	0	\$0	\$0	\$258,615	\$950
2020-21 Initial Appropriation	\$259,565	0	\$0	\$0	\$258,615	\$950
2021-22 Base Request	\$259,565	0	\$0	\$0	\$258,615	\$950
2021-22 Governor's Budget Request - Nov 1	\$259,565	0	\$0	\$0	\$258,615	\$950
Legal Services						
HB 20-1360 FY 2020-21 Long Bill	\$899,633	0	\$163,666	\$735,967	\$0	\$0
2020-21 Initial Appropriation	\$899,633	0	\$163,666	\$735,967	\$0	\$0
TA-15 Legal Services Common Policy Adjustments	\$48,757	0	\$0	\$48,757	\$0	\$0
2021-22 Base Request	\$948,390	0	\$163,666	\$784,724	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$948,390	0	\$163,666	\$784,724	\$0	\$0
Administrative Law Judge Services						
HB 20-1360 FY 2020-21 Long Bill	\$23,355	0	\$0	\$23,355	\$0	\$0
2020-21 Initial Appropriation	\$23,355	0	\$0	\$23,355	\$0	\$0
TA-11 Statewide Operating Common Policy Adjustments	(\$8,890)	0	\$0	(\$8,890)	\$0	\$0
2021-22 Base Request	\$14,465	0	\$0	\$14,465	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$14,465	0	\$0	\$14,465	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
HB 20-1360 FY 2020-21 Long Bill	\$187,183	0	\$113,489	\$73,694	\$0	\$0
2020-21 Initial Appropriation	\$187,183	0	\$113,489	\$73,694	\$0	\$0
TA-11 Statewide Operating Common Policy Adjustments	\$120,809	0	\$73,246	\$47,563	\$0	\$0
2021-22 Base Request	\$307,992	0	\$186,735	\$121,257	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$307,992	0	\$186,735	\$121,257	\$0	\$0
Vehicle Lease Payments						
HB 20-1360 FY 2020-21 Long Bill	\$292,563	0	\$116,982	\$171,385	\$0	\$4,196
2020-21 Initial Appropriation	\$292,563	0	\$116,982	\$171,385	\$0	\$4,196
2021-22 Base Request	\$292,563	0	\$116,982	\$171,385	\$0	\$4,196
NP-02 Annual Fleet Vehicle Request	\$131,888	0	\$51,436	\$80,452	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$424,451	0	\$168,418	\$251,837	\$0	\$4,196
Information Technology Asset Maintenance						
HB 20-1360 FY 2020-21 Long Bill	\$101,872	0	\$42,041	\$59,831	\$0	\$0
2020-21 Initial Appropriation	\$101,872	0	\$42,041	\$59,831	\$0	\$0
2021-22 Base Request	\$101,872	0	\$42,041	\$59,831	\$0	\$0
R-03 Budget and Operational Efficiencies	(\$59,831)	0	\$0	(\$59,831)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$42,041	0	\$42,041	\$0	\$0	\$0
Lab Depreciation						
TA-01 Depreciation of Laboratory Building	\$461,617	0	\$0	\$461,617	\$0	\$0
2021-22 Base Request	\$461,617	0	\$0	\$461,617	\$0	\$0
NP-03 Extend Pause Annual Depreciation Lease Payment	(\$461,617)	0	\$0	(\$461,617)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
HB 20-1360 FY 2020-21 Long Bill	\$19,301	0	\$0	\$19,301	\$0	\$0
2020-21 Initial Appropriation	\$19,301	0	\$0	\$19,301	\$0	\$0
2021-22 Base Request	\$19,301	0	\$0	\$19,301	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$19,301	0	\$0	\$19,301	\$0	\$0
Office of Consolidation COP						
HB 20-1360 FY 2020-21 Long Bill	\$529,063	0	\$0	\$529,063	\$0	\$0
2020-21 Initial Appropriation	\$529,063	0	\$0	\$529,063	\$0	\$0
2021-22 Base Request	\$529,063	0	\$0	\$529,063	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$529,063	0	\$0	\$529,063	\$0	\$0
Payments to OIT						
HB 20-1360 FY 2020-21 Long Bill	\$1,897,627	0	\$1,364,653	\$532,974	\$0	\$0
2020-21 Initial Appropriation	\$1,897,627	0	\$1,364,653	\$532,974	\$0	\$0
TA-14 OIT Common Policy Adjustment	\$910,590	0	\$654,839	\$255,751	\$0	\$0
2021-22 Base Request	\$2,808,217	0	\$2,019,492	\$788,725	\$0	\$0
NP-04 OIT_FY22 Budget Request Package	(\$107,429)	0	(\$77,256)	(\$30,173)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,700,788	0	\$1,942,236	\$758,552	\$0	\$0
CORE Operations						
HB 20-1360 FY 2020-21 Long Bill	\$145,304	0	\$19,607	\$106,661	\$19,036	\$0
2020-21 Initial Appropriation	\$145,304	0	\$19,607	\$106,661	\$19,036	\$0
TA-11 Statewide Operating Common Policy Adjustments	\$1,025	0	\$139	\$752	\$134	\$0
2021-22 Base Request	\$146,329	0	\$19,746	\$107,413	\$19,170	\$0
2021-22 Governor's Budget Request - Nov 1	\$146,329	0	\$19,746	\$107,413	\$19,170	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Utilities						
HB 20-1360 FY 2020-21 Long Bill	\$240,000	0	\$50,000	\$0	\$190,000	\$0
2020-21 Initial Appropriation	\$240,000	0	\$50,000	\$0	\$190,000	\$0
2021-22 Base Request	\$240,000	0	\$50,000	\$0	\$190,000	\$0
2021-22 Governor's Budget Request - Nov 1	\$240,000	0	\$50,000	\$0	\$190,000	\$0
Agriculture Management Fund						
HB 20-1360 FY 2020-21 Long Bill	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
2020-21 Initial Appropriation	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
2021-22 Base Request	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
R-03 Budget and Operational Efficiencies	(\$1,000,000)	0	\$0	(\$1,000,000)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,048,914	2.0	\$0	\$1,048,914	\$0	\$0
Agriculture Leadership and Education Grants						
HB 20-1360 FY 2020-21 Long Bill	\$20,000	0	\$0	\$20,000	\$0	\$0
2020-21 Initial Appropriation	\$20,000	0	\$0	\$20,000	\$0	\$0
TA-05 Annualize R-8 Unused Spending Authority Adjustment	\$130,000	0	\$0	\$130,000	\$0	\$0
2021-22 Base Request	\$150,000	0	\$0	\$150,000	\$0	\$0
R-03 Budget and Operational Efficiencies	(\$150,000)	0	\$0	(\$150,000)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$161,297	0	\$0	\$161,297	\$0	\$0
2020-21 Initial Appropriation	\$161,297	0	\$0	\$161,297	\$0	\$0
2021-22 Base Request	\$161,297	0	\$0	\$161,297	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$161,297	0	\$0	\$161,297	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Statewide Training						
NP-01 COE Program Financial Restructure	\$4,964	0	\$3,524	\$1,440	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$4,964	0	\$3,524	\$1,440	\$0	\$0
01. Commissioner's Office and Administrative Services - (A) Commissioner's Office and Administrative Services -						
HB 20-1360 FY 2020-21 Long Bill	\$14,392,292	18.7	\$3,333,086	\$9,145,991	\$1,791,576	\$121,639
HB 20-1379 Suspend Direct Distribution to PERA	(\$481,308)	0	(\$157,816)	(\$323,492)	\$0	\$0
2020-21 Initial Appropriation	\$13,910,984	18.7	\$3,175,270	\$8,822,499	\$1,791,576	\$121,639
TA-01 Annualize SB18-200 PERA Adjustment	\$6,604	0	\$2,127	\$4,477	\$0	\$0
TA-01 Depreciation of Laboratory Building	\$461,617	0	\$0	\$461,617	\$0	\$0
TA-05 Annualize R-8 Unused Spending Authority Adjustment	\$130,000	0	\$0	\$130,000	\$0	\$0
TA-06 Annualization of R-9 Implementing Budget Efficiencies	\$15,532	0	\$15,532	\$0	\$0	\$0
TA-07 Annualize JBC Balancing GF Offset to Personal Services	\$0	0	\$436,440	(\$436,440)	\$0	\$0
TA-10 Annualize HB 20-1379 Suspend DD To PERA	\$481,308	0	\$157,816	\$323,492	\$0	\$0
TA-11 Statewide Operating Common Policy Adjustments	\$111,844	0	\$73,167	\$38,543	\$134	\$0
TA-13 FY 2021-22 Total Compensation Adjustment	\$322,303	0	\$260,857	\$61,446	\$0	\$0
TA-14 OIT Common Policy Adjustment	\$910,590	0	\$654,839	\$255,751	\$0	\$0
TA-15 Legal Services Common Policy Adjustments	\$48,757	0	\$0	\$48,757	\$0	\$0
2021-22 Base Request	\$16,399,539	18.7	\$4,776,048	\$9,710,142	\$1,791,710	\$121,639
NP-01 COE Program Financial Restructure	\$4,964	0	\$3,524	\$1,440	\$0	\$0
NP-02 Annual Fleet Vehicle Request	\$131,888	0	\$51,436	\$80,452	\$0	\$0
NP-03 Extend Pause Annual Depreciation Lease Payment	(\$461,617)	0	\$0	(\$461,617)	\$0	\$0
NP-04 OIT_FY22 Budget Request Package	(\$107,429)	0	(\$77,256)	(\$30,173)	\$0	\$0
R-02 Industrial Hemp Enforcement FTE	\$22,683	0	\$0	\$15,320	\$7,363	\$0
R-03 Budget and Operational Efficiencies	(\$1,235,363)	0	(\$25,532)	(\$1,209,831)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$14,754,665	18.7	\$4,728,220	\$8,105,733	\$1,799,073	\$121,639

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

HB 20-1360 FY 2020-21 Long Bill	\$3,176,093	28.1	\$1,808,854	\$1,189,979	\$0	\$177,260
2020-21 Initial Appropriation	\$3,176,093	28.1	\$1,808,854	\$1,189,979	\$0	\$177,260
TA-04 Annualization of R-5 PACFA Licensing Requir	(\$69,625)	0	\$0	(\$69,625)	\$0	\$0
2021-22 Base Request	\$3,106,468	28.1	\$1,808,854	\$1,120,354	\$0	\$177,260
R-03 Budget and Operational Efficiencies	(\$882,519)	-10.6	(\$167,092)	(\$715,427)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,223,949	17.5	\$1,641,762	\$404,927	\$0	\$177,260

Plant Industry Division

HB 20-1360 FY 2020-21 Long Bill	\$6,588,706	55.7	\$419,899	\$5,366,951	\$0	\$801,856
2020-21 Initial Appropriation	\$6,588,706	55.7	\$419,899	\$5,366,951	\$0	\$801,856
TA-02 Annualize S-1, BA-1 Industrial Hemp Compliance Funding	(\$51,900)	0	\$0	(\$51,900)	\$0	\$0
TA-03 Annualize S-2, BA-2 Hemp Center of Excellence Funding	(\$103,403)	0	\$0	(\$103,403)	\$0	\$0
2021-22 Base Request	\$6,433,403	55.7	\$419,899	\$5,211,648	\$0	\$801,856
R-02 Industrial Hemp Enforcement FTE	\$65,143	1.0	\$0	\$65,143	\$0	\$0
R-03 Budget and Operational Efficiencies	(\$5,821)	0	(\$29,355)	\$23,534	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$6,492,725	56.7	\$390,544	\$5,300,325	\$0	\$801,856

Inspection and Consumer Services Division

HB 20-1360 FY 2020-21 Long Bill	\$4,126,736	45.6	\$1,272,523	\$2,454,370	\$84,000	\$315,843
2020-21 Initial Appropriation	\$4,126,736	45.6	\$1,272,523	\$2,454,370	\$84,000	\$315,843
2021-22 Base Request	\$4,126,736	45.6	\$1,272,523	\$2,454,370	\$84,000	\$315,843

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R-03 Budget and Operational Efficiencies	\$845,876	10.6	\$70,449	\$775,427	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$4,972,612	56.2	\$1,342,972	\$3,229,797	\$84,000	\$315,843

Conservation Services Division

HB 20-1360 FY 2020-21 Long Bill	\$3,714,806	18.1	\$839,006	\$1,349,496	\$700,000	\$826,304
2020-21 Initial Appropriation	\$3,714,806	18.1	\$839,006	\$1,349,496	\$700,000	\$826,304
TA-06 Annualization of R-9 Implementing Budget Efficiencies	\$73,768	1.0	\$73,768	\$0	\$0	\$0
2021-22 Base Request	\$3,788,574	19.1	\$912,774	\$1,349,496	\$700,000	\$826,304
R-01 Agricultural Climate Resilience Office	\$500,000	0.5	\$0	\$500,000	\$0	\$0
R-03 Budget and Operational Efficiencies	(\$79,590)	-1.0	(\$94,590)	\$15,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$4,208,984	18.6	\$818,184	\$1,864,496	\$700,000	\$826,304

Appropriation to the Noxious Weed Management Fund

HB 20-1360 FY 2020-21 Long Bill	\$700,000	0	\$700,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$700,000	0	\$700,000	\$0	\$0	\$0
2021-22 Base Request	\$700,000	0	\$700,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$700,000	0	\$700,000	\$0	\$0	\$0

Lease Purchase Lab Equipment

TA-06 Annualization of R-9 Implementing Budget Efficiencies	\$99,360	0	\$0	\$99,360	\$0	\$0
2021-22 Base Request	\$99,360	0	\$0	\$99,360	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$99,360	0	\$0	\$99,360	\$0	\$0

Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$1,349,740	0	\$0	\$1,093,189	\$0	\$256,551
2020-21 Initial Appropriation	\$1,349,740	0	\$0	\$1,093,189	\$0	\$256,551
2021-22 Base Request	\$1,349,740	0	\$0	\$1,093,189	\$0	\$256,551

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R-02 Industrial Hemp Enforcement FTE	\$7,363	0	\$0	\$7,363	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,357,103	0	\$0	\$1,100,552	\$0	\$256,551

02. Agriculture Services - (A) Agriculture Services -

HB 20-1360 FY 2020-21 Long Bill	\$19,656,081	147.5	\$5,040,282	\$11,453,985	\$784,000	\$2,377,814
2020-21 Initial Appropriation	\$19,656,081	147.5	\$5,040,282	\$11,453,985	\$784,000	\$2,377,814
TA-02 Annualize S-1, BA-1 Industrial Hemp Compliance Funding	(\$51,900)	0	\$0	(\$51,900)	\$0	\$0
TA-03 Annualize S-2, BA-2 Hemp Center of Excellence Funding	(\$103,403)	0	\$0	(\$103,403)	\$0	\$0
TA-04 Annualization of R-5 PACFA Licensing Requir	(\$69,625)	0	\$0	(\$69,625)	\$0	\$0
TA-06 Annualization of R-9 Implementing Budget Efficiencies	\$173,128	1.0	\$73,768	\$99,360	\$0	\$0
2021-22 Base Request	\$19,604,281	148.5	\$5,114,050	\$11,328,417	\$784,000	\$2,377,814
R-01 Agricultural Climate Resilience Office	\$500,000	0.5	\$0	\$500,000	\$0	\$0
R-02 Industrial Hemp Enforcement FTE	\$72,506	1.0	\$0	\$72,506	\$0	\$0
R-03 Budget and Operational Efficiencies	(\$122,054)	-1.0	(\$220,588)	\$98,534	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$20,054,733	149.0	\$4,893,462	\$11,999,457	\$784,000	\$2,377,814

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

Program Costs

HB 20-1360 FY 2020-21 Long Bill	\$1,745,220	5.4	\$785,899	\$31,091	\$0	\$928,230
2020-21 Initial Appropriation	\$1,745,220	5.4	\$785,899	\$31,091	\$0	\$928,230
TA-09 Annualize JBC Balancing cut \$50,000 from Marketing	\$50,000	0	\$50,000	\$0	\$0	\$0
2021-22 Base Request	\$1,795,220	5.4	\$835,899	\$31,091	\$0	\$928,230
R-03 Budget and Operational Efficiencies	(\$5,822)	0	(\$5,822)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,789,398	5.4	\$830,077	\$31,091	\$0	\$928,230

Agricultural Development Board

HB 20-1360 FY 2020-21 Long Bill	\$500,000	0.5	\$0	\$500,000	\$0	\$0
2020-21 Initial Appropriation	\$500,000	0.5	\$0	\$500,000	\$0	\$0
2021-22 Base Request	\$500,000	0.5	\$0	\$500,000	\$0	\$0

FY 2021-22 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 Agricultural Climate Resilience Office	(\$500,000)	-0.5	\$0	(\$500,000)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Wine Promotion Board

HB 20-1360 FY 2020-21 Long Bill	\$574,246	1.5	\$0	\$574,246	\$0	\$0
2020-21 Initial Appropriation	\$574,246	1.5	\$0	\$574,246	\$0	\$0
2021-22 Base Request	\$574,246	1.5	\$0	\$574,246	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$574,246	1.5	\$0	\$574,246	\$0	\$0

Agriculture Workforce Development Program

HB 20-1360 FY 2020-21 Long Bill	\$64,108	0.3	\$64,108	\$0	\$0	\$0
2020-21 Initial Appropriation	\$64,108	0.3	\$64,108	\$0	\$0	\$0
2021-22 Base Request	\$64,108	0.3	\$64,108	\$0	\$0	\$0
R-03 Budget and Operational Efficiencies	\$150,000	0	\$0	\$150,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$214,108	0.3	\$64,108	\$150,000	\$0	\$0

Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$37,559	0	\$0	\$22,918	\$0	\$14,641
2020-21 Initial Appropriation	\$37,559	0	\$0	\$22,918	\$0	\$14,641
2021-22 Base Request	\$37,559	0	\$0	\$22,918	\$0	\$14,641
2021-22 Governor's Budget Request - Nov 1	\$37,559	0	\$0	\$22,918	\$0	\$14,641

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

HB 20-1360 FY 2020-21 Long Bill	\$2,921,133	7.7	\$850,007	\$1,128,255	\$0	\$942,871
2020-21 Initial Appropriation	\$2,921,133	7.7	\$850,007	\$1,128,255	\$0	\$942,871
TA-09 Annualize JBC Balancing cut \$50,000 from Marketing	\$50,000	0	\$50,000	\$0	\$0	\$0
2021-22 Base Request	\$2,971,133	7.7	\$900,007	\$1,128,255	\$0	\$942,871
R-01 Agricultural Climate Resilience Office	(\$500,000)	-0.5	\$0	(\$500,000)	\$0	\$0

FY 2021-22 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-03 Budget and Operational Efficiencies	\$144,178	0	(\$5,822)	\$150,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,615,311	7.2	\$894,185	\$778,255	\$0	\$942,871

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

Program Costs

HB 20-1360 FY 2020-21 Long Bill	\$2,418,947	34.5	\$200,000	\$2,218,947	\$0	\$0
2020-21 Initial Appropriation	\$2,418,947	34.5	\$200,000	\$2,218,947	\$0	\$0
2021-22 Base Request	\$2,418,947	34.5	\$200,000	\$2,218,947	\$0	\$0
R-03 Budget and Operational Efficiencies	\$0	0	(\$10,000)	\$10,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,418,947	34.5	\$190,000	\$2,228,947	\$0	\$0

Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$122,613	0	\$0	\$122,613	\$0	\$0
2020-21 Initial Appropriation	\$122,613	0	\$0	\$122,613	\$0	\$0
2021-22 Base Request	\$122,613	0	\$0	\$122,613	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$122,613	0	\$0	\$122,613	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$2,541,560	34.5	\$200,000	\$2,341,560	\$0	\$0
2020-21 Initial Appropriation	\$2,541,560	34.5	\$200,000	\$2,341,560	\$0	\$0
2021-22 Base Request	\$2,541,560	34.5	\$200,000	\$2,341,560	\$0	\$0
R-03 Budget and Operational Efficiencies	\$0	0	(\$10,000)	\$10,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,541,560	34.5	\$190,000	\$2,351,560	\$0	\$0

04. Brand Board - (A) Brand Board -

Brand Inspection

HB 20-1360 FY 2020-21 Long Bill	\$4,506,821	59.0	\$0	\$4,506,821	\$0	\$0
2020-21 Initial Appropriation	\$4,506,821	59.0	\$0	\$4,506,821	\$0	\$0

FY 2021-22 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Base Request	\$4,506,821	59.0	\$0	\$4,506,821	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$4,506,821	59.0	\$0	\$4,506,821	\$0	\$0

Alternative Livestock

HB 20-1360 FY 2020-21 Long Bill	\$15,000	0	\$0	\$15,000	\$0	\$0
2020-21 Initial Appropriation	\$15,000	0	\$0	\$15,000	\$0	\$0
2021-22 Base Request	\$15,000	0	\$0	\$15,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$15,000	0	\$0	\$15,000	\$0	\$0

Brand Estray Fund

HB 20-1360 FY 2020-21 Long Bill	\$40,000	0	\$0	\$40,000	\$0	\$0
2020-21 Initial Appropriation	\$40,000	0	\$0	\$40,000	\$0	\$0
2021-22 Base Request	\$40,000	0	\$0	\$40,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$40,000	0	\$0	\$40,000	\$0	\$0

Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$220,015	0	\$0	\$220,015	\$0	\$0
2020-21 Initial Appropriation	\$220,015	0	\$0	\$220,015	\$0	\$0
2021-22 Base Request	\$220,015	0	\$0	\$220,015	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$220,015	0	\$0	\$220,015	\$0	\$0

04. Brand Board - (A) Brand Board -

HB 20-1360 FY 2020-21 Long Bill	\$4,781,836	59.0	\$0	\$4,781,836	\$0	\$0
2020-21 Initial Appropriation	\$4,781,836	59.0	\$0	\$4,781,836	\$0	\$0
2021-22 Base Request	\$4,781,836	59.0	\$0	\$4,781,836	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$4,781,836	59.0	\$0	\$4,781,836	\$0	\$0

FY 2021-22 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Colorado State Fair - (A) Colorado State Fair -

Program Costs

HB 20-1360 FY 2020-21 Long Bill	\$9,138,601	26.9	\$450,000	\$8,688,601	\$0	\$0
2020-21 Initial Appropriation	\$9,138,601	26.9	\$450,000	\$8,688,601	\$0	\$0
2021-22 Base Request	\$9,138,601	26.9	\$450,000	\$8,688,601	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$9,138,601	26.9	\$450,000	\$8,688,601	\$0	\$0

FFA and 4H Funding

HB 20-1360 FY 2020-21 Long Bill	\$275,000	0	\$125,000	\$150,000	\$0	\$0
2020-21 Initial Appropriation	\$275,000	0	\$125,000	\$150,000	\$0	\$0
TA-08 Annualize JBC Balancing cut half 4H and FFA Funding	\$275,000	0	\$125,000	\$150,000	\$0	\$0
2021-22 Base Request	\$550,000	0	\$250,000	\$300,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$550,000	0	\$250,000	\$300,000	\$0	\$0

State Fair Facilities Maintenance

HB 20-1360 FY 2020-21 Long Bill	\$300,000	0	\$300,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$300,000	0	\$300,000	\$0	\$0	\$0
2021-22 Base Request	\$300,000	0	\$300,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$300,000	0	\$300,000	\$0	\$0	\$0

Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$128,005	0	\$0	\$128,005	\$0	\$0
2020-21 Initial Appropriation	\$128,005	0	\$0	\$128,005	\$0	\$0
2021-22 Base Request	\$128,005	0	\$0	\$128,005	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$128,005	0	\$0	\$128,005	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$9,841,606	26.9	\$875,000	\$8,966,606	\$0	\$0
2020-21 Initial Appropriation	\$9,841,606	26.9	\$875,000	\$8,966,606	\$0	\$0
TA-08 Annualize JBC Balancing cut half 4H and FFA Funding	\$275,000	0	\$125,000	\$150,000	\$0	\$0

FY 2021-22 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Base Request	\$10,116,606	26.9	\$1,000,000	\$9,116,606	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$10,116,606	26.9	\$1,000,000	\$9,116,606	\$0	\$0

06. Conservation Board - (A) Conservation Board -

Program Costs

HB 20-1360 FY 2020-21 Long Bill	\$494,836	5.2	\$494,836	\$0	\$0	\$0
2020-21 Initial Appropriation	\$494,836	5.2	\$494,836	\$0	\$0	\$0
2021-22 Base Request	\$494,836	5.2	\$494,836	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$494,836	5.2	\$494,836	\$0	\$0	\$0

Distribution to Soil Conservation Districts

HB 20-1360 FY 2020-21 Long Bill	\$483,767	0	\$483,767	\$0	\$0	\$0
2020-21 Initial Appropriation	\$483,767	0	\$483,767	\$0	\$0	\$0
2021-22 Base Request	\$483,767	0	\$483,767	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$483,767	0	\$483,767	\$0	\$0	\$0

Matching Grants to Districts

HB 20-1360 FY 2020-21 Long Bill	\$675,000	0	\$225,000	\$450,000	\$0	\$0
2020-21 Initial Appropriation	\$675,000	0	\$225,000	\$450,000	\$0	\$0
2021-22 Base Request	\$675,000	0	\$225,000	\$450,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$675,000	0	\$225,000	\$450,000	\$0	\$0

Salinity Control Grants

HB 20-1360 FY 2020-21 Long Bill	\$506,781	0	\$0	\$0	\$0	\$506,781
2020-21 Initial Appropriation	\$506,781	0	\$0	\$0	\$0	\$506,781
2021-22 Base Request	\$506,781	0	\$0	\$0	\$0	\$506,781
2021-22 Governor's Budget Request - Nov 1	\$506,781	0	\$0	\$0	\$0	\$506,781

FY 2021-22 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 -						
HB 20-1360 FY 2020-21 Long Bill	\$2,160,384	5.2	\$1,203,603	\$450,000	\$0	\$506,781
2020-21 Initial Appropriation	\$2,160,384	5.2	\$1,203,603	\$450,000	\$0	\$506,781
2021-22 Base Request	\$2,160,384	5.2	\$1,203,603	\$450,000	\$0	\$506,781
2021-22 Governor's Budget Request - Nov 1	\$2,160,384	5.2	\$1,203,603	\$450,000	\$0	\$506,781
Total For: Agriculture						
HB 20-1360 FY 2020-21 Long Bill	\$56,294,892	299.5	\$11,501,978	\$38,268,233	\$2,575,576	\$3,949,105
HB 20-1379 Suspend Direct Distribution to PERA	(\$481,308)	0	(\$157,816)	(\$323,492)	\$0	\$0
2020-21 Initial Appropriation	\$55,813,584	299.5	\$11,344,162	\$37,944,741	\$2,575,576	\$3,949,105
TA-01 Annualize SB18-200 PERA Adjustment	\$6,604	0	\$2,127	\$4,477	\$0	\$0
TA-01 Depreciation of Laboratory Building	\$461,617	0	\$0	\$461,617	\$0	\$0
TA-02 Annualize S-1, BA-1 Industrial Hemp Compliance Funding	(\$51,900)	0	\$0	(\$51,900)	\$0	\$0
TA-03 Annualize S-2, BA-2 Hemp Center of Excellence Funding	(\$103,403)	0	\$0	(\$103,403)	\$0	\$0
TA-04 Annualization of R-5 PACFA Licensing Requir	(\$69,625)	0	\$0	(\$69,625)	\$0	\$0
TA-05 Annualize R-8 Unused Spending Authority Adjustment	\$130,000	0	\$0	\$130,000	\$0	\$0
TA-06 Annualization of R-9 Implementing Budget Efficiencies	\$188,660	1.0	\$89,300	\$99,360	\$0	\$0
TA-07 Annualize JBC Balancing GF Offset to Personal Services	\$0	0	\$436,440	(\$436,440)	\$0	\$0
TA-08 Annualize JBC Balancing cut half 4H and FFA Funding	\$275,000	0	\$125,000	\$150,000	\$0	\$0
TA-09 Annualize JBC Balancing cut \$50,000 from Marketing	\$50,000	0	\$50,000	\$0	\$0	\$0
TA-10 Annualize HB 20-1379 Suspend DD To PERA	\$481,308	0	\$157,816	\$323,492	\$0	\$0
TA-11 Statewide Operating Common Policy Adjustments	\$111,844	0	\$73,167	\$38,543	\$134	\$0
TA-13 FY 2021-22 Total Compensation Adjustment	\$322,303	0	\$260,857	\$61,446	\$0	\$0
TA-14 OIT Common Policy Adjustment	\$910,590	0	\$654,839	\$255,751	\$0	\$0
TA-15 Legal Services Common Policy Adjustments	\$48,757	0	\$0	\$48,757	\$0	\$0
2021-22 Base Request	\$58,575,339	300.5	\$13,193,708	\$38,856,816	\$2,575,710	\$3,949,105
NP-01 COE Program Financial Restructure	\$4,964	0	\$3,524	\$1,440	\$0	\$0
NP-02 Annual Fleet Vehicle Request	\$131,888	0	\$51,436	\$80,452	\$0	\$0
NP-03 Extend Pause Annual Depreciation Lease Payment	(\$461,617)	0	\$0	(\$461,617)	\$0	\$0
NP-04 OIT_FY22 Budget Request Package	(\$107,429)	0	(\$77,256)	(\$30,173)	\$0	\$0
R-01 Agricultural Climate Resilience Office	\$0	0	\$0	\$0	\$0	\$0
R-02 Industrial Hemp Enforcement FTE	\$95,189	1.0	\$0	\$87,826	\$7,363	\$0
R-03 Budget and Operational Efficiencies	(\$1,213,239)	-1.0	(\$261,942)	(\$951,297)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$57,025,095	300.5	\$12,909,470	\$37,583,447	\$2,583,073	\$3,949,105