

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Commissioner's Office and Administrative Services						
SB 21-205 Long Appropriations Bill	\$16,102,845	18.7	\$4,771,346	\$9,411,227	\$1,796,863	\$123,409
HB 21-1242 Create Agricultural Drought And Climate Resilience Office	\$101,333	0.9	\$101,333	\$0	\$0	\$0
HB 21-1301 Cannabis Outdoor Cultivation Measures	\$21,268	0.0	\$0	\$21,268	\$0	\$0
FY 2021-22 Initial Appropriation	\$16,225,446	19.6	\$4,872,679	\$9,432,495	\$1,796,863	\$123,409
TA-01: Annualization of FY 2021-22 Salary Survey	(\$96,200)	0.0	(\$28,276)	(\$67,924)	\$0	\$0
TA-03 Annualization of FY 2020- 21 R-02 Hemp Enforcement FTE	\$255	0.0	\$0	\$0	\$255	\$0
TA-04 Annualization of FY 2020-21 R-03 Budget and Op Effic	\$15,532	0.0	\$15,532	\$0	\$0	\$0
TA-05 Annualization of HB 21-1242 ADCRO	\$2,326	0.0	\$2,326	\$0	\$0	\$0
TA-07 Annualization of HB 21-1301 Cross Pollination Prevent	(\$21,268)	0.0	\$0	(\$21,268)	\$0	\$0
TA-08 Payments to OIT Common Policy Adjustment	\$229,262	0.0	\$164,871	\$64,391	\$0	\$0
TA-09 Total Compensation Request	\$819,802	0.0	\$377,539	\$442,263	\$0	\$0
TA-10 SB 18-200 Adjustment	\$5,023	0.0	\$5,023	\$0	\$0	\$0
TA-11 DPA Operating Common Policy Adjustments	\$88,198	0.0	\$54,686	\$33,512	\$0	\$0
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$27,614	0.0	\$0	\$15,106	\$12,508	\$0
TA-13 Legal Services Adjustment	\$117,811	0.0	\$22,558	\$95,253	\$0	\$0
FY 2022-23 Base Request	\$17,413,801	19.6	\$5,486,938	\$9,993,828	\$1,809,626	\$123,409
NP-01 Paid Family Medical Leave Funding	\$41,536	0.0	\$14,023	\$27,513	\$0	\$0
NP-02 CSEAP Resources	\$2,691	0.0	\$1,632	\$1,059	\$0	\$0
NP-03 Annual Fleet Vehicle Request	(\$48,190)	0.0	(\$19,549)	(\$28,641)	\$0	\$0
NP-04 OIT_FY23 Budget Request Package	\$5,694	0.0	\$4,095	\$1,599	\$0	\$0
R-01 Agriculture Emergency Coordinator	\$137,951	0.9	\$101,200	\$6,881	\$29,870	\$0
R-02 Enhancing Resources for Bureau of Animal Protection	\$73,292	0.0	\$73,292	\$0	\$0	\$0
R-03 Colorado Hemp Decortication	\$18,282	0.0	\$0	\$18,282	\$0	\$0
R-06 Improve Agricultural Pest Response	\$18,524	0.0	\$0	\$18,524	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$17,663,581	20.5	\$5,661,631	\$10,039,045	\$1,839,496	\$123,409

02. Agriculture Services

SB 21-205 Long Appropriations Bill	\$20,348,305	149.0	\$5,011,815	\$12,174,676	\$784,000	\$2,377,814
HB 21-1181 Agricultural Soil Health Program	\$4,464	0.0	\$4,464	\$0	\$0	\$0
HB 21-1301 Cannabis Outdoor Cultivation Measures	\$83,512	0.7	\$0	\$83,512	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-087 Agricultural Workers' Rights	\$193,882	0.9	\$193,882	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$20,630,163	150.6	\$5,210,161	\$12,258,188	\$784,000	\$2,377,814
TA-01: Annualization of FY 2021-22 Salary Survey	\$53,556	0.0	\$22,319	\$31,237	\$0	\$0
TA-02: Annualization of FY 2019-20 S-1, BA-1 Industrial Hemp	(\$155,700)	0.0	\$0	(\$155,700)	\$0	\$0
TA-03 Annualization of FY 2020- 21 R-02 Hemp Enforcement FTE	(\$2,113)	0.0	\$0	(\$2,113)	\$0	\$0
TA-04 Annualization of FY 2020-21 R-03 Budget and Op Effc	\$73,768	1.0	\$73,768	\$0	\$0	\$0
TA-06 Annualization of SB 21-087 Ag Worker's Rights	(\$66,315)	0.0	(\$66,315)	\$0	\$0	\$0
TA-07 Annualization of HB 21-1301 Cross Pollination Prevent	(\$83,512)	(1.0)	\$0	(\$83,512)	\$0	\$0
TA-10 SB 18-200 Adjustment	\$51,877	0.0	\$22,585	\$29,292	\$0	\$0
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$109,360	0.0	\$0	\$112,373	\$0	(\$3,013)
FY 2022-23 Base Request	\$20,611,084	150.6	\$5,262,518	\$12,189,765	\$784,000	\$2,374,801
R-01 Agriculture Emergency Coordinator	\$5,682	0.0	\$0	\$5,682	\$0	\$0
R-02 Enhancing Resources for Bureau of Animal Protection	\$345,058	2.8	\$345,058	\$0	\$0	\$0
R-05 San Luis Valley Well Monitoring Network Installation	\$385,000	0.0	\$0	\$385,000	\$0	\$0
R-06 Improve Agricultural Pest Response	\$71,947	0.9	\$0	\$71,947	\$0	\$0
R-07 Agriculture Licensing and Registration System	\$247,800	0.0	\$0	\$247,800	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$21,666,571	154.3	\$5,607,576	\$12,900,194	\$784,000	\$2,374,801

03. Agriculture Markets Division

SB 21-205 Long Appropriations Bill	\$5,231,922	41.7	\$1,101,671	\$3,187,380	\$0	\$942,871
FY 2021-22 Initial Appropriation	\$5,231,922	41.7	\$1,101,671	\$3,187,380	\$0	\$942,871
TA-01: Annualization of FY 2021-22 Salary Survey	\$11,733	0.0	\$3,371	\$8,362	\$0	\$0
TA-10 SB 18-200 Adjustment	\$10,570	0.0	\$3,625	\$6,945	\$0	\$0
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$13,457	0.0	\$0	\$13,629	\$0	(\$172)
FY 2022-23 Base Request	\$5,267,682	41.7	\$1,108,667	\$3,216,316	\$0	\$942,699
R-01 Agriculture Emergency Coordinator	\$6,301	0.0	\$0	\$6,301	\$0	\$0
R-03 Colorado Hemp Decortication	\$5,054,453	0.8	\$0	\$5,054,453	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$10,328,436	42.5	\$1,108,667	\$8,277,070	\$0	\$942,699

04. Brand Board

SB 21-205 Long Appropriations Bill	\$4,904,303	59.0	\$0	\$4,904,303	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,904,303	59.0	\$0	\$4,904,303	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-01: Annualization of FY 2021-22 Salary Survey	\$20,080	0.0	\$0	\$20,080	\$0	\$0
TA-10 SB 18-200 Adjustment	\$17,823	0.0	\$0	\$17,823	\$0	\$0
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$20,604	0.0	\$0	\$20,604	\$0	\$0
FY 2022-23 Base Request	\$4,962,810	59.0	\$0	\$4,962,810	\$0	\$0
R-01 Agriculture Emergency Coordinator	\$11,308	0.0	\$0	\$11,308	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$4,974,118	59.0	\$0	\$4,974,118	\$0	\$0

05. Colorado State Fair

SB 21-205 Long Appropriations Bill	\$10,171,747	26.9	\$1,000,000	\$9,171,747	\$0	\$0
FY 2021-22 Initial Appropriation	\$10,171,747	26.9	\$1,000,000	\$9,171,747	\$0	\$0
TA-01: Annualization of FY 2021-22 Salary Survey	\$8,245	0.0	\$0	\$8,245	\$0	\$0
TA-10 SB 18-200 Adjustment	\$7,195	0.0	\$0	\$7,195	\$0	\$0
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$11,988	0.0	\$0	\$11,988	\$0	\$0
FY 2022-23 Base Request	\$10,199,175	26.9	\$1,000,000	\$9,199,175	\$0	\$0
R-01 Agriculture Emergency Coordinator	\$6,579	0.0	\$0	\$6,579	\$0	\$0
R-04 State Fair Spending Authority Increase	\$647,281	0.0	\$0	\$647,281	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$10,853,035	26.9	\$1,000,000	\$9,853,035	\$0	\$0

06. Conservation Board

SB 21-205 Long Appropriations Bill	\$2,174,464	5.2	\$1,217,683	\$450,000	\$0	\$506,781
SB 21-281 State Severance Tax Trust Fund Allocation	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,624,464	5.2	\$1,217,683	\$900,000	\$0	\$506,781
TA-01: Annualization of FY 2021-22 Salary Survey	\$2,586	0.0	\$2,586	\$0	\$0	\$0
FY 2022-23 Base Request	\$2,627,050	5.2	\$1,220,269	\$900,000	\$0	\$506,781
FY 2022-23 Governor's Budget Request - Nov 1	\$2,627,050	5.2	\$1,220,269	\$900,000	\$0	\$506,781

Total For: Agriculture

SB 21-205 Long Appropriations Bill	\$58,933,586	300.5	\$13,102,515	\$39,299,333	\$2,580,863	\$3,950,875
HB 21-1181 Agricultural Soil Health Program	\$4,464	0.0	\$4,464	\$0	\$0	\$0
HB 21-1242 Create Agricultural Drought And Climate Resilience Office	\$101,333	0.9	\$101,333	\$0	\$0	\$0
HB 21-1301 Cannabis Outdoor Cultivation Measures	\$104,780	0.7	\$0	\$104,780	\$0	\$0
SB 21-087 Agricultural Workers' Rights	\$193,882	0.9	\$193,882	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-281 State Severance Tax Trust Fund Allocation	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$59,788,045	303.0	\$13,402,194	\$39,854,113	\$2,580,863	\$3,950,875
TA-01: Annualization of FY 2021-22 Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0
TA-02: Annualization of FY 2019-20 S-1, BA-1 Industrial Hemp	(\$155,700)	0.0	\$0	(\$155,700)	\$0	\$0
TA-03 Annualization of FY 2020- 21 R-02 Hemp Enforcement FTE	(\$1,858)	0.0	\$0	(\$2,113)	\$255	\$0
TA-04 Annualization of FY 2020-21 R-03 Budget and Op Effc	\$89,300	1.0	\$89,300	\$0	\$0	\$0
TA-05 Annualization of HB 21-1242 ADCRO	\$2,326	0.0	\$2,326	\$0	\$0	\$0
TA-06 Annualization of SB 21-087 Ag Worker's Rights	(\$66,315)	0.0	(\$66,315)	\$0	\$0	\$0
TA-07 Annualization of HB 21-1301 Cross Pollination Prevent	(\$104,780)	(1.0)	\$0	(\$104,780)	\$0	\$0
TA-08 Payments to OIT Common Policy Adjustment	\$229,262	0.0	\$164,871	\$64,391	\$0	\$0
TA-09 Total Compensation Request	\$819,802	0.0	\$377,539	\$442,263	\$0	\$0
TA-10 SB 18-200 Adjustment	\$92,488	0.0	\$31,233	\$61,255	\$0	\$0
TA-11 DPA Operating Common Policy Adjustments	\$88,198	0.0	\$54,686	\$33,512	\$0	\$0
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$183,023	0.0	\$0	\$173,700	\$12,508	(\$3,185)
TA-13 Legal Services Adjustment	\$117,811	0.0	\$22,558	\$95,253	\$0	\$0
FY 2022-23 Base Request	\$61,081,602	303.0	\$14,078,392	\$40,461,894	\$2,593,626	\$3,947,690
NP-01 Paid Family Medical Leave Funding	\$41,536	0.0	\$14,023	\$27,513	\$0	\$0
NP-02 CSEAP Resources	\$2,691	0.0	\$1,632	\$1,059	\$0	\$0
NP-03 Annual Fleet Vehicle Request	(\$48,190)	0.0	(\$19,549)	(\$28,641)	\$0	\$0
NP-04 OIT_FY23 Budget Request Package	\$5,694	0.0	\$4,095	\$1,599	\$0	\$0
R-01 Agriculture Emergency Coordinator	\$167,821	0.9	\$101,200	\$36,751	\$29,870	\$0
R-02 Enhancing Resources for Bureau of Animal Protection	\$418,350	2.8	\$418,350	\$0	\$0	\$0
R-03 Colorado Hemp Decortication	\$5,072,735	0.8	\$0	\$5,072,735	\$0	\$0
R-04 State Fair Spending Authority Increase	\$647,281	0.0	\$0	\$647,281	\$0	\$0
R-05 San Luis Valley Well Monitoring Network Installation	\$385,000	0.0	\$0	\$385,000	\$0	\$0
R-06 Improve Agricultural Pest Response	\$90,471	0.9	\$0	\$90,471	\$0	\$0
R-07 Agriculture Licensing and Registration System	\$247,800	0.0	\$0	\$247,800	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$68,112,791	308.4	\$14,598,143	\$46,943,462	\$2,623,496	\$3,947,690

FY 2022-23 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

	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

SB 21-205 Long Appropriations Bill	\$1,984,160	16.70	\$536,379	\$0	\$1,331,288	116,493.00
HB 21-1242 Create Agricultural Drought And Climate Resilience Office	\$93,783	0.90	\$93,783	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,077,943	17.60	\$630,162	\$0	\$1,331,288	116,493.00
TA-01: Annualization of FY 2021-22 Salary Survey	\$3,993	0.0	\$3,993	\$0	\$0	\$0
TA-03 Annualization of FY 2020- 21 R-02 Hemp Enforcement FTE	\$255	0.0	\$0	\$0	\$255	\$0
TA-05 Annualization of HB 21-1242 ADCRO	\$8,526	0.00	\$8,526	\$0	\$0	\$0
TA-10 SB 18-200 Adjustment	\$5,023	0.0	\$5,023	\$0	\$0	\$0
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$12,508	0.0	\$0	\$0	\$12,508	\$0
FY 2022-23 Base Request	\$2,108,248	17.60	\$647,704	\$0	\$1,344,051	116,493.00
R-01 Agriculture Emergency Coordinator	\$92,333	0.90	\$67,735	\$0	\$24,598	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,200,581	18.50	\$715,439	\$0	\$1,368,649	116,493.00

Health, Life, and Dental

SB 21-205 Long Appropriations Bill	\$3,286,160	0.0	\$825,627	2,460,533.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,286,160	0.0	\$825,627	2,460,533.00	\$0	\$0
TA-04 Annualization of FY 2020-21 R-03 Budget and Op Effic	\$10,042	0.0	\$10,042	\$0	\$0	\$0
TA-09 Total Compensation Request	\$102,957	0.0	\$100,993	1,964.00	\$0	\$0
FY 2022-23 Base Request	\$3,399,159	0.0	\$936,662	2,462,497.00	\$0	\$0
R-01 Agriculture Emergency Coordinator	\$14,086	0.0	\$10,334	3,752.00	\$0	\$0
R-02 Enhancing Resources for Bureau of Animal Protection	\$42,258	0.0	\$42,258	\$0	\$0	\$0
R-03 Colorado Hemp Decortication	\$14,086	0.0	\$0	14,086.00	\$0	\$0
R-06 Improve Agricultural Pest Response	\$14,086	0.0	\$0	14,086.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$3,483,675	0.0	\$989,254	2,494,421.00	\$0	\$0

Short-term Disability

SB 21-205 Long Appropriations Bill	\$27,806	0.0	\$8,956	18,850.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$27,806	0.0	\$8,956	18,850.00	\$0	\$0
TA-04 Annualization of FY 2020-21 R-03 Budget and Op Effic	\$92	0.0	\$92	\$0	\$0	\$0
TA-09 Total Compensation Request	\$1,326	0.0	\$882	444.00	\$0	\$0

FY 2022-23 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$29,224	0.0	\$9,930	19,294.00	\$0	\$0
R-01 Agriculture Emergency Coordinator	\$131	0.0	\$96	35.00	\$0	\$0
R-02 Enhancing Resources for Bureau of Animal Protection	\$315	0.0	\$315	\$0	\$0	\$0
R-03 Colorado Hemp Decortication	\$66	0.0	\$0	66.00	\$0	\$0
R-06 Improve Agricultural Pest Response	\$70	0.0	\$0	70.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$29,806	0.0	\$10,341	19,465.00	\$0	\$0

Amortization Equalization Disbursement

SB 21-205 Long Appropriations Bill	\$918,971	0.0	\$295,862	623,109.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$918,971	0.0	\$295,862	623,109.00	\$0	\$0
TA-04 Annualization of FY 2020-21 R-03 Budget and Op Effic	\$2,699	0.0	\$2,699	\$0	\$0	\$0
TA-09 Total Compensation Request	\$32,681	0.0	\$25,406	7,275.00	\$0	\$0
FY 2022-23 Base Request	\$954,351	0.0	\$323,967	630,384.00	\$0	\$0
R-01 Agriculture Emergency Coordinator	\$4,109	0.0	\$3,014	1,095.00	\$0	\$0
R-02 Enhancing Resources for Bureau of Animal Protection	\$9,856	0.0	\$9,856	\$0	\$0	\$0
R-03 Colorado Hemp Decortication	\$2,065	0.0	\$0	2,065.00	\$0	\$0
R-06 Improve Agricultural Pest Response	\$2,184	0.0	\$0	2,184.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$972,565	0.0	\$336,837	635,728.00	\$0	\$0

Supplemental Amortization Equalization Disbursement

SB 21-205 Long Appropriations Bill	\$918,971	0.0	\$295,862	623,109.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$918,971	0.0	\$295,862	623,109.00	\$0	\$0
TA-04 Annualization of FY 2020-21 R-03 Budget and Op Effic	\$2,699	0.0	\$2,699	\$0	\$0	\$0
TA-09 Total Compensation Request	\$32,681	0.0	\$25,406	7,275.00	\$0	\$0
FY 2022-23 Base Request	\$954,351	0.0	\$323,967	630,384.00	\$0	\$0
R-01 Agriculture Emergency Coordinator	\$4,109	0.0	\$3,014	1,095.00	\$0	\$0
R-02 Enhancing Resources for Bureau of Animal Protection	\$9,856	0.0	\$9,856	\$0	\$0	\$0
R-03 Colorado Hemp Decortication	\$2,065	0.0	\$0	2,065.00	\$0	\$0
R-06 Improve Agricultural Pest Response	\$2,184	0.0	\$0	2,184.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$972,565	0.0	\$336,837	635,728.00	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
PERA Direct Distribution						
SB 21-205 Long Appropriations Bill	\$490,167	0.0	\$157,808	332,359.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$490,167	0.0	\$157,808	332,359.00	\$0	\$0
TA-09 Total Compensation Request	(\$25,160)	0.0	(\$826)	(24,334.00)	\$0	\$0
FY 2022-23 Base Request	\$465,007	0.0	\$156,982	308,025.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$465,007	0.0	\$156,982	308,025.00	\$0	\$0
Salary Survey						
SB 21-205 Long Appropriations Bill	\$100,193	0.0	\$32,269	67,924.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$100,193	0.0	\$32,269	67,924.00	\$0	\$0
TA-01: Annualization of FY 2021-22 Salary Survey	(\$100,193)	0.0	(\$32,269)	(67,924.00)	\$0	\$0
TA-09 Total Compensation Request	\$626,749	0.0	\$211,167	415,582.00	\$0	\$0
FY 2022-23 Base Request	\$626,749	0.0	\$211,167	415,582.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$626,749	0.0	\$211,167	415,582.00	\$0	\$0
Shift Differential						
TA-09 Total Compensation Request	\$5,744	0.0	\$54	5,690.00	\$0	\$0
FY 2022-23 Base Request	\$5,744	0.0	\$54	5,690.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$5,744	0.0	\$54	5,690.00	\$0	\$0
Paid Family Medical Leave Funding						
NP-01 Paid Family Medical Leave Funding	\$41,536	0.0	\$14,023	27,513.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$41,536	0.0	\$14,023	27,513.00	\$0	\$0
Paid Family Medical Leave Initiative						
TA-09 Total Compensation Request	\$42,824	0.0	\$14,457	28,367.00	\$0	\$0
FY 2022-23 Base Request	\$42,824	0.0	\$14,457	28,367.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$42,824	0.0	\$14,457	28,367.00	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
SB 21-205 Long Appropriations Bill	\$163,456	0.0	\$32,328	131,128.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$163,456	0.0	\$32,328	131,128.00	\$0	\$0
TA-11 DPA Operating Common Policy Adjustments	(\$37,295)	0.0	(\$7,376)	(29,919.00)	\$0	\$0
FY 2022-23 Base Request	\$126,161	0.0	\$24,952	101,209.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$126,161	0.0	\$24,952	101,209.00	\$0	\$0
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$259,565	0.0	\$0	\$0	\$258,615	950.00
HB 21-1242 Create Agricultural Drought And Climate Resilience Office	\$7,550	0.0	\$7,550	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$267,115	0.0	\$7,550	\$0	\$258,615	950.00
TA-05 Annualization of HB 21-1242 ADCRO	(\$6,200)	0.0	(\$6,200)	\$0	\$0	\$0
FY 2022-23 Base Request	\$260,915	0.0	\$1,350	\$0	\$258,615	950.00
R-01 Agriculture Emergency Coordinator	\$19,791	0.0	\$14,519	\$0	\$5,272	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$280,706	0.0	\$15,869	\$0	\$263,887	950.00
Legal Services						
SB 21-205 Long Appropriations Bill	\$854,754	0.0	\$163,666	691,088.00	\$0	\$0
HB 21-1301 Cannabis Outdoor Cultivation Measures	\$21,268	0.0	\$0	21,268.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$876,022	0.0	\$163,666	712,356.00	\$0	\$0
TA-07 Annualization of HB 21-1301 Cross Pollination Prevent	(\$21,268)	0.0	\$0	(21,268.00)	\$0	\$0
TA-13 Legal Services Adjustment	\$117,811	0.0	\$22,558	95,253.00	\$0	\$0
FY 2022-23 Base Request	\$972,565	0.0	\$186,224	786,341.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$972,565	0.0	\$186,224	786,341.00	\$0	\$0
Administrative Law Judge Services						
SB 21-205 Long Appropriations Bill	\$14,130	0.0	\$0	14,130.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$14,130	0.0	\$0	14,130.00	\$0	\$0
TA-11 DPA Operating Common Policy Adjustments	\$4,733	0.0	\$0	4,733.00	\$0	\$0

FY 2022-23 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$18,863	0.0	\$0	18,863.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$18,863	0.0	\$0	18,863.00	\$0	\$0

Payment to Risk Management and Property Funds

SB 21-205 Long Appropriations Bill	\$329,363	0.0	\$199,693	129,670.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$329,363	0.0	\$199,693	129,670.00	\$0	\$0
TA-11 DPA Operating Common Policy Adjustments	\$96,026	0.0	\$58,221	37,805.00	\$0	\$0
FY 2022-23 Base Request	\$425,389	0.0	\$257,914	167,475.00	\$0	\$0
NP-02 CSEAP Resources	\$2,691	0.0	\$1,632	1,059.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$428,080	0.0	\$259,546	168,534.00	\$0	\$0

Lab Depreciation

SB 21-205 Long Appropriations Bill	\$461,617	0.0	\$0	461,617.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$461,617	0.0	\$0	461,617.00	\$0	\$0
FY 2022-23 Base Request	\$461,617	0.0	\$0	461,617.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$461,617	0.0	\$0	461,617.00	\$0	\$0

Vehicle Lease Payments

SB 21-205 Long Appropriations Bill	\$415,955	0.0	\$166,321	243,668.00	\$0	5,966.00
FY 2021-22 Initial Appropriation	\$415,955	0.0	\$166,321	243,668.00	\$0	5,966.00
FY 2022-23 Base Request	\$415,955	0.0	\$166,321	243,668.00	\$0	5,966.00
NP-03 Annual Fleet Vehicle Request	(\$48,190)	0.0	(\$19,549)	(28,641.00)	\$0	\$0
R-01 Agriculture Emergency Coordinator	\$3,392	0.0	\$2,488	904.00	\$0	\$0
R-02 Enhancing Resources for Bureau of Animal Protection	\$11,007	0.0	\$11,007	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$382,164	0.0	\$160,267	215,931.00	\$0	5,966.00

Information Technology Asset Maintenance

SB 21-205 Long Appropriations Bill	\$42,041	0.0	\$42,041	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$42,041	0.0	\$42,041	\$0	\$0	\$0
FY 2022-23 Base Request	\$42,041	0.0	\$42,041	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$42,041	0.0	\$42,041	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
SB 21-205 Long Appropriations Bill	\$19,301	0.0	\$0	19,301.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$19,301	0.0	\$0	19,301.00	\$0	\$0
FY 2022-23 Base Request	\$19,301	0.0	\$0	19,301.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$19,301	0.0	\$0	19,301.00	\$0	\$0
Office of Consolidation COP						
SB 21-205 Long Appropriations Bill	\$529,063	0.0	\$0	529,063.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$529,063	0.0	\$0	529,063.00	\$0	\$0
FY 2022-23 Base Request	\$529,063	0.0	\$0	529,063.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$529,063	0.0	\$0	529,063.00	\$0	\$0
Payments to OIT						
SB 21-205 Long Appropriations Bill	\$2,707,503	0.0	\$1,947,065	760,438.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,707,503	0.0	\$1,947,065	760,438.00	\$0	\$0
TA-08 Payments to OIT Common Policy Adjustment	\$229,262	0.0	\$164,871	64,391.00	\$0	\$0
FY 2022-23 Base Request	\$2,936,765	0.0	\$2,111,936	824,829.00	\$0	\$0
NP-04 OIT_FY23 Budget Request Package	\$5,694	0.0	\$4,095	1,599.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,942,459	0.0	\$2,116,031	826,428.00	\$0	\$0
CORE Operations						
SB 21-205 Long Appropriations Bill	\$129,458	0.0	\$17,469	95,029.00	\$16,960	\$0
FY 2021-22 Initial Appropriation	\$129,458	0.0	\$17,469	95,029.00	\$16,960	\$0
TA-11 DPA Operating Common Policy Adjustments	\$24,734	0.0	\$3,841	20,893.00	\$0	\$0
FY 2022-23 Base Request	\$154,192	0.0	\$21,310	115,922.00	\$16,960	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$154,192	0.0	\$21,310	115,922.00	\$16,960	\$0

FY 2022-23 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Utilities						
SB 21-205 Long Appropriations Bill	\$240,000	0.0	\$50,000	\$0	\$190,000	\$0
FY 2021-22 Initial Appropriation	\$240,000	0.0	\$50,000	\$0	\$190,000	\$0
FY 2022-23 Base Request	\$240,000	0.0	\$50,000	\$0	\$190,000	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$240,000	0.0	\$50,000	\$0	\$190,000	\$0

Agriculture Management Fund

SB 21-205 Long Appropriations Bill	\$2,048,914	2.00	\$0	2,048,914.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,048,914	2.00	\$0	2,048,914.00	\$0	\$0
FY 2022-23 Base Request	\$2,048,914	2.00	\$0	2,048,914.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,048,914	2.00	\$0	2,048,914.00	\$0	\$0

Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$161,297	0.0	\$0	161,297.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$161,297	0.0	\$0	161,297.00	\$0	\$0
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$15,106	0.0	\$0	15,106.00	\$0	\$0
FY 2022-23 Base Request	\$176,403	0.0	\$0	176,403.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$176,403	0.0	\$0	176,403.00	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$16,102,845	18.70	\$4,771,346	9,411,227.00	\$1,796,863	123,409.00
HB 21-1242 Create Agricultural Drought And Climate Resilience Office	\$101,333	0.90	\$101,333	\$0	\$0	\$0
HB 21-1301 Cannabis Outdoor Cultivation Measures	\$21,268	0.0	\$0	21,268.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$16,225,446	19.60	\$4,872,679	9,432,495.00	\$1,796,863	123,409.00
TA-01: Annualization of FY 2021-22 Salary Survey	(\$96,200)	0.0	(\$28,276)	(67,924.00)	\$0	\$0
TA-03 Annualization of FY 2020- 21 R-02 Hemp Enforcement FTE	\$255	0.0	\$0	\$0	\$255	\$0
TA-04 Annualization of FY 2020-21 R-03 Budget and Op Effic	\$15,532	0.0	\$15,532	\$0	\$0	\$0
TA-05 Annualization of HB 21-1242 ADCRO	\$2,326	0.00	\$2,326	\$0	\$0	\$0
TA-07 Annualization of HB 21-1301 Cross Pollination Prevent	(\$21,268)	0.0	\$0	(21,268.00)	\$0	\$0
TA-08 Payments to OIT Common Policy Adjustment	\$229,262	0.0	\$164,871	64,391.00	\$0	\$0
TA-09 Total Compensation Request	\$819,802	0.0	\$377,539	442,263.00	\$0	\$0

FY 2022-23 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-10 SB 18-200 Adjustment	\$5,023	0.0	\$5,023	\$0	\$0	\$0
TA-11 DPA Operating Common Policy Adjustments	\$88,198	0.0	\$54,686	33,512.00	\$0	\$0
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$27,614	0.0	\$0	15,106.00	\$12,508	\$0
TA-13 Legal Services Adjustment	\$117,811	0.0	\$22,558	95,253.00	\$0	\$0
FY 2022-23 Base Request	\$17,413,801	19.60	\$5,486,938	9,993,828.00	\$1,809,626	123,409.00
NP-01 Paid Family Medical Leave Funding	\$41,536	0.0	\$14,023	27,513.00	\$0	\$0
NP-02 CSEAP Resources	\$2,691	0.0	\$1,632	1,059.00	\$0	\$0
NP-03 Annual Fleet Vehicle Request	(\$48,190)	0.0	(\$19,549)	(28,641.00)	\$0	\$0
NP-04 OIT_FY23 Budget Request Package	\$5,694	0.0	\$4,095	1,599.00	\$0	\$0
R-01 Agriculture Emergency Coordinator	\$137,951	0.90	\$101,200	6,881.00	\$29,870	\$0
R-02 Enhancing Resources for Bureau of Animal Protection	\$73,292	0.0	\$73,292	\$0	\$0	\$0
R-03 Colorado Hemp Decortication	\$18,282	0.0	\$0	18,282.00	\$0	\$0
R-06 Improve Agricultural Pest Response	\$18,524	0.0	\$0	18,524.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$17,663,581	20.50	\$5,661,631	10,039,045.00	\$1,839,496	123,409.00

02. Agriculture Services - (A) Agriculture Services -

Animal Industry Division

SB 21-205 Long Appropriations Bill	\$2,277,852	17.50	\$1,695,554	405,038.00	\$0	177,260.00
FY 2021-22 Initial Appropriation	\$2,277,852	17.50	\$1,695,554	405,038.00	\$0	177,260.00
TA-01: Annualization of FY 2021-22 Salary Survey	\$10,115	0.0	\$9,996	119.00	\$0	\$0
TA-10 SB 18-200 Adjustment	\$9,348	0.0	\$9,348	\$0	\$0	\$0
FY 2022-23 Base Request	\$2,297,315	17.50	\$1,714,898	405,157.00	\$0	177,260.00
R-02 Enhancing Resources for Bureau of Animal Protection	\$345,058	2.80	\$345,058	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,642,373	20.30	\$2,059,956	405,157.00	\$0	177,260.00

Plant Industry Division

SB 21-205 Long Appropriations Bill	\$6,580,596	56.66	\$398,864	5,379,876.00	\$0	801,856.00
HB 21-1301 Cannabis Outdoor Cultivation Measures	\$83,512	0.70	\$0	83,512.00	\$0	\$0
SB 21-087 Agricultural Workers' Rights	\$193,882	0.90	\$193,882	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$6,857,990	58.26	\$592,746	5,463,388.00	\$0	801,856.00
TA-01: Annualization of FY 2021-22 Salary Survey	\$15,592	0.0	\$1,836	13,756.00	\$0	\$0
TA-02: Annualization of FY 2019-20 S-1, BA-1 Industrial Hemp	(\$155,700)	0.0	\$0	(155,700.00)	\$0	\$0

FY 2022-23 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-03 Annualization of FY 2020- 21 R-02 Hemp Enforcement FTE	(\$2,113)	0.00	\$0	(2,113.00)	\$0	\$0
TA-06 Annualization of SB 21-087 Ag Worker's Rights	(\$66,315)	0.00	(\$66,315)	\$0	\$0	\$0
TA-07 Annualization of HB 21-1301 Cross Pollination Prevent	(\$83,512)	(1.00)	\$0	(83,512.00)	\$0	\$0
TA-10 SB 18-200 Adjustment	\$15,901	0.0	\$2,061	13,840.00	\$0	\$0
FY 2022-23 Base Request	\$6,581,843	57.26	\$530,328	5,249,659.00	\$0	801,856.00
R-06 Improve Agricultural Pest Response	\$71,947	0.90	\$0	71,947.00	\$0	\$0
R-07 Agriculture Licensing and Registration System	\$123,900	0.0	\$0	123,900.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$6,777,690	58.16	\$530,328	5,445,506.00	\$0	801,856.00

Inspection and Consumer Services Division

SB 21-205 Long Appropriations Bill	\$5,088,829	56.20	\$1,376,106	3,312,880.00	\$84,000	315,843.00
FY 2021-22 Initial Appropriation	\$5,088,829	56.20	\$1,376,106	3,312,880.00	\$84,000	315,843.00
TA-01: Annualization of FY 2021-22 Salary Survey	\$21,669	0.0	\$6,373	15,296.00	\$0	\$0
TA-10 SB 18-200 Adjustment	\$18,224	0.0	\$6,294	11,930.00	\$0	\$0
FY 2022-23 Base Request	\$5,128,722	56.20	\$1,388,773	3,340,106.00	\$84,000	315,843.00
R-07 Agriculture Licensing and Registration System	\$123,900	0.0	\$0	123,900.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$5,252,622	56.20	\$1,388,773	3,464,006.00	\$84,000	315,843.00

Conservation Services Division

SB 21-205 Long Appropriations Bill	\$4,244,565	18.60	\$841,291	1,876,970.00	\$700,000	826,304.00
HB 21-1181 Agricultural Soil Health Program	\$4,464	0.0	\$4,464	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,249,029	18.60	\$845,755	1,876,970.00	\$700,000	826,304.00
TA-01: Annualization of FY 2021-22 Salary Survey	\$6,180	0.0	\$4,114	2,066.00	\$0	\$0
TA-04 Annualization of FY 2020-21 R-03 Budget and Op Effic	\$73,768	1.00	\$73,768	\$0	\$0	\$0
TA-10 SB 18-200 Adjustment	\$8,404	0.0	\$4,882	3,522.00	\$0	\$0
FY 2022-23 Base Request	\$4,337,381	19.60	\$928,519	1,882,558.00	\$700,000	826,304.00
R-05 San Luis Valley Well Monitoring Network Installation	\$385,000	0.0	\$0	385,000.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$4,722,381	19.60	\$928,519	2,267,558.00	\$700,000	826,304.00

FY 2022-23 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						
SB 21-205 Long Appropriations Bill	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$700,000	0.0	\$700,000	\$0	\$0	\$0
Lease Purchase Lab Equipment						
SB 21-205 Long Appropriations Bill	\$99,360	0.0	\$0	99,360.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$99,360	0.0	\$0	99,360.00	\$0	\$0
FY 2022-23 Base Request	\$99,360	0.0	\$0	99,360.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$99,360	0.0	\$0	99,360.00	\$0	\$0
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$1,357,103	0.0	\$0	1,100,552.00	\$0	256,551.00
FY 2021-22 Initial Appropriation	\$1,357,103	0.0	\$0	1,100,552.00	\$0	256,551.00
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$109,360	0.0	\$0	112,373.00	\$0	(3,013.00)
FY 2022-23 Base Request	\$1,466,463	0.0	\$0	1,212,925.00	\$0	253,538.00
FY 2022-23 Governor's Budget Request - Nov 1	\$1,466,463	0.0	\$0	1,212,925.00	\$0	253,538.00
02. Agriculture Services - (A) Agriculture Services -						
SB 21-205 Long Appropriations Bill	\$20,348,305	148.96	\$5,011,815	12,174,676.00	\$784,000	2,377,814.00
HB 21-1181 Agricultural Soil Health Program	\$4,464	0.0	\$4,464	\$0	\$0	\$0
HB 21-1301 Cannabis Outdoor Cultivation Measures	\$83,512	0.70	\$0	83,512.00	\$0	\$0
SB 21-087 Agricultural Workers' Rights	\$193,882	0.90	\$193,882	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$20,630,163	150.56	\$5,210,161	12,258,188.00	\$784,000	2,377,814.00
TA-01: Annualization of FY 2021-22 Salary Survey	\$53,556	0.0	\$22,319	31,237.00	\$0	\$0
TA-02: Annualization of FY 2019-20 S-1, BA-1 Industrial Hemp	(\$155,700)	0.0	\$0	(155,700.00)	\$0	\$0
TA-03 Annualization of FY 2020- 21 R-02 Hemp Enforcement FTE	(\$2,113)	0.00	\$0	(2,113.00)	\$0	\$0
TA-04 Annualization of FY 2020-21 R-03 Budget and Op Effic	\$73,768	1.00	\$73,768	\$0	\$0	\$0
TA-06 Annualization of SB 21-087 Ag Worker's Rights	(\$66,315)	0.00	(\$66,315)	\$0	\$0	\$0
TA-07 Annualization of HB 21-1301 Cross Pollination Prevent	(\$83,512)	(1.00)	\$0	(83,512.00)	\$0	\$0

FY 2022-23 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-10 SB 18-200 Adjustment	\$51,877	0.0	\$22,585	29,292.00	\$0	\$0
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$109,360	0.0	\$0	112,373.00	\$0	(3,013.00)
FY 2022-23 Base Request	\$20,611,084	150.56	\$5,262,518	12,189,765.00	\$784,000	2,374,801.00
R-02 Enhancing Resources for Bureau of Animal Protection	\$345,058	2.80	\$345,058	\$0	\$0	\$0
R-05 San Luis Valley Well Monitoring Network Installation	\$385,000	0.0	\$0	385,000.00	\$0	\$0
R-06 Improve Agricultural Pest Response	\$71,947	0.90	\$0	71,947.00	\$0	\$0
R-07 Agriculture Licensing and Registration System	\$247,800	0.0	\$0	247,800.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$21,660,889	154.26	\$5,607,576	12,894,512.00	\$784,000	2,374,801.00

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

Program Costs

SB 21-205 Long Appropriations Bill	\$1,806,884	5.40	\$847,563	31,091.00	\$0	928,230.00
FY 2021-22 Initial Appropriation	\$1,806,884	5.40	\$847,563	31,091.00	\$0	928,230.00
TA-01: Annualization of FY 2021-22 Salary Survey	\$3,371	0.0	\$3,371	\$0	\$0	\$0
TA-10 SB 18-200 Adjustment	\$3,625	0.0	\$3,625	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,813,880	5.40	\$854,559	31,091.00	\$0	928,230.00
R-03 Colorado Hemp Decortication	\$5,054,453	0.80	\$0	5,054,453.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$6,868,333	6.20	\$854,559	5,085,544.00	\$0	928,230.00

Wine Promotion Board

SB 21-205 Long Appropriations Bill	\$574,246	1.50	\$0	574,246.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$574,246	1.50	\$0	574,246.00	\$0	\$0
FY 2022-23 Base Request	\$574,246	1.50	\$0	574,246.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$574,246	1.50	\$0	574,246.00	\$0	\$0

Agriculture Workforce Development Program

SB 21-205 Long Appropriations Bill	\$214,108	0.30	\$64,108	150,000.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$214,108	0.30	\$64,108	150,000.00	\$0	\$0
FY 2022-23 Base Request	\$214,108	0.30	\$64,108	150,000.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$214,108	0.30	\$64,108	150,000.00	\$0	\$0

FY 2022-23 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$37,559	0.0	\$0	22,918.00	\$0	14,641.00
FY 2021-22 Initial Appropriation	\$37,559	0.0	\$0	22,918.00	\$0	14,641.00
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$1,974	0.0	\$0	2,146.00	\$0	(172.00)
FY 2022-23 Base Request	\$39,533	0.0	\$0	25,064.00	\$0	14,469.00
FY 2022-23 Governor's Budget Request - Nov 1	\$39,533	0.0	\$0	25,064.00	\$0	14,469.00

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

SB 21-205 Long Appropriations Bill	\$2,632,797	7.20	\$911,671	778,255.00	\$0	942,871.00
FY 2021-22 Initial Appropriation	\$2,632,797	7.20	\$911,671	778,255.00	\$0	942,871.00
TA-01: Annualization of FY 2021-22 Salary Survey	\$3,371	0.0	\$3,371	\$0	\$0	\$0
TA-10 SB 18-200 Adjustment	\$3,625	0.0	\$3,625	\$0	\$0	\$0
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$1,974	0.0	\$0	2,146.00	\$0	(172.00)
FY 2022-23 Base Request	\$2,641,767	7.20	\$918,667	780,401.00	\$0	942,699.00
R-03 Colorado Hemp Decortication	\$5,054,453	0.80	\$0	5,054,453.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$7,696,220	8.00	\$918,667	5,834,854.00	\$0	942,699.00

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

Program Costs

SB 21-205 Long Appropriations Bill	\$2,476,512	34.50	\$190,000	2,286,512.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,476,512	34.50	\$190,000	2,286,512.00	\$0	\$0
TA-01: Annualization of FY 2021-22 Salary Survey	\$8,362	0.0	\$0	8,362.00	\$0	\$0
TA-10 SB 18-200 Adjustment	\$6,945	0.0	\$0	6,945.00	\$0	\$0
FY 2022-23 Base Request	\$2,491,819	34.50	\$190,000	2,301,819.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,491,819	34.50	\$190,000	2,301,819.00	\$0	\$0

Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$122,613	0.0	\$0	122,613.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$122,613	0.0	\$0	122,613.00	\$0	\$0
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$11,483	0.0	\$0	11,483.00	\$0	\$0
FY 2022-23 Base Request	\$134,096	0.0	\$0	134,096.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$134,096	0.0	\$0	134,096.00	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Agriculture Markets Division - (B) Agricultural Products Inspection -						
SB 21-205 Long Appropriations Bill	\$2,599,125	34.50	\$190,000	2,409,125.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,599,125	34.50	\$190,000	2,409,125.00	\$0	\$0
TA-01: Annualization of FY 2021-22 Salary Survey	\$8,362	0.0	\$0	8,362.00	\$0	\$0
TA-10 SB 18-200 Adjustment	\$6,945	0.0	\$0	6,945.00	\$0	\$0
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$11,483	0.0	\$0	11,483.00	\$0	\$0
FY 2022-23 Base Request	\$2,625,915	34.50	\$190,000	2,435,915.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,625,915	34.50	\$190,000	2,435,915.00	\$0	\$0
04. Brand Board - (A) Brand Board -						
Brand Inspection						
SB 21-205 Long Appropriations Bill	\$4,629,288	59.00	\$0	4,629,288.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,629,288	59.00	\$0	4,629,288.00	\$0	\$0
TA-01: Annualization of FY 2021-22 Salary Survey	\$20,080	0.0	\$0	20,080.00	\$0	\$0
TA-10 SB 18-200 Adjustment	\$17,823	0.0	\$0	17,823.00	\$0	\$0
FY 2022-23 Base Request	\$4,667,191	59.00	\$0	4,667,191.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$4,667,191	59.00	\$0	4,667,191.00	\$0	\$0
Alternative Livestock						
SB 21-205 Long Appropriations Bill	\$15,000	0.0	\$0	15,000.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$15,000	0.0	\$0	15,000.00	\$0	\$0
FY 2022-23 Base Request	\$15,000	0.0	\$0	15,000.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$15,000	0.0	\$0	15,000.00	\$0	\$0
Brand Estray Fund						
SB 21-205 Long Appropriations Bill	\$40,000	0.0	\$0	40,000.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$40,000	0.0	\$0	40,000.00	\$0	\$0
FY 2022-23 Base Request	\$40,000	0.0	\$0	40,000.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$40,000	0.0	\$0	40,000.00	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$220,015	0.0	\$0	220,015.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$220,015	0.0	\$0	220,015.00	\$0	\$0
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$20,604	0.0	\$0	20,604.00	\$0	\$0
FY 2022-23 Base Request	\$240,619	0.0	\$0	240,619.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$240,619	0.0	\$0	240,619.00	\$0	\$0
04. Brand Board - (A) Brand Board -						
SB 21-205 Long Appropriations Bill	\$4,904,303	59.00	\$0	4,904,303.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,904,303	59.00	\$0	4,904,303.00	\$0	\$0
TA-01: Annualization of FY 2021-22 Salary Survey	\$20,080	0.0	\$0	20,080.00	\$0	\$0
TA-10 SB 18-200 Adjustment	\$17,823	0.0	\$0	17,823.00	\$0	\$0
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$20,604	0.0	\$0	20,604.00	\$0	\$0
FY 2022-23 Base Request	\$4,962,810	59.00	\$0	4,962,810.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$4,962,810	59.00	\$0	4,962,810.00	\$0	\$0
05. Colorado State Fair - (A) Colorado State Fair -						
Program Costs						
SB 21-205 Long Appropriations Bill	\$9,193,742	26.90	\$450,000	8,743,742.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$9,193,742	26.90	\$450,000	8,743,742.00	\$0	\$0
TA-01: Annualization of FY 2021-22 Salary Survey	\$8,245	0.0	\$0	8,245.00	\$0	\$0
TA-10 SB 18-200 Adjustment	\$7,195	0.0	\$0	7,195.00	\$0	\$0
FY 2022-23 Base Request	\$9,209,182	26.90	\$450,000	8,759,182.00	\$0	\$0
R-04 State Fair Spending Authority Increase	\$517,789	0.0	\$0	517,789.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$9,726,971	26.90	\$450,000	9,276,971.00	\$0	\$0
FFA and 4H Funding						
SB 21-205 Long Appropriations Bill	\$550,000	0.0	\$250,000	300,000.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$550,000	0.0	\$250,000	300,000.00	\$0	\$0
FY 2022-23 Base Request	\$550,000	0.0	\$250,000	300,000.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$550,000	0.0	\$250,000	300,000.00	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
State Fair Facilities Maintenance						
SB 21-205 Long Appropriations Bill	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$300,000	0.0	\$300,000	\$0	\$0	\$0
R-04 State Fair Spending Authority Increase	\$129,492	0.0	\$0	129,492.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$429,492	0.0	\$300,000	129,492.00	\$0	\$0
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$128,005	0.0	\$0	128,005.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$128,005	0.0	\$0	128,005.00	\$0	\$0
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$11,988	0.0	\$0	11,988.00	\$0	\$0
FY 2022-23 Base Request	\$139,993	0.0	\$0	139,993.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$139,993	0.0	\$0	139,993.00	\$0	\$0
05. Colorado State Fair - (A) Colorado State Fair -						
SB 21-205 Long Appropriations Bill	\$10,171,747	26.90	\$1,000,000	9,171,747.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$10,171,747	26.90	\$1,000,000	9,171,747.00	\$0	\$0
TA-01: Annualization of FY 2021-22 Salary Survey	\$8,245	0.0	\$0	8,245.00	\$0	\$0
TA-10 SB 18-200 Adjustment	\$7,195	0.0	\$0	7,195.00	\$0	\$0
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$11,988	0.0	\$0	11,988.00	\$0	\$0
FY 2022-23 Base Request	\$10,199,175	26.90	\$1,000,000	9,199,175.00	\$0	\$0
R-04 State Fair Spending Authority Increase	\$647,281	0.0	\$0	647,281.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$10,846,456	26.90	\$1,000,000	9,846,456.00	\$0	\$0
06. Conservation Board - (A) Conservation Board -						
Program Costs						
SB 21-205 Long Appropriations Bill	\$508,916	5.20	\$508,916	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$508,916	5.20	\$508,916	\$0	\$0	\$0
TA-01: Annualization of FY 2021-22 Salary Survey	\$2,586	0.0	\$2,586	\$0	\$0	\$0
FY 2022-23 Base Request	\$511,502	5.20	\$511,502	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$511,502	5.20	\$511,502	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Distribution to Soil Conservation Districts						
SB 21-205 Long Appropriations Bill	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2022-23 Base Request	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$483,767	0.0	\$483,767	\$0	\$0	\$0
Matching Grants to Districts						
SB 21-205 Long Appropriations Bill	\$675,000	0.0	\$225,000	450,000.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$675,000	0.0	\$225,000	450,000.00	\$0	\$0
FY 2022-23 Base Request	\$675,000	0.0	\$225,000	450,000.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$675,000	0.0	\$225,000	450,000.00	\$0	\$0
Severance Tax Operational Fund Transfer						
SB 21-281 State Severance Tax Trust Fund Allocation	\$450,000	0.0	\$0	450,000.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$450,000	0.0	\$0	450,000.00	\$0	\$0
FY 2022-23 Base Request	\$450,000	0.0	\$0	450,000.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$450,000	0.0	\$0	450,000.00	\$0	\$0
Salinity Control Grants						
SB 21-205 Long Appropriations Bill	\$506,781	0.0	\$0	\$0	\$0	506,781.00
FY 2021-22 Initial Appropriation	\$506,781	0.0	\$0	\$0	\$0	506,781.00
FY 2022-23 Base Request	\$506,781	0.0	\$0	\$0	\$0	506,781.00
FY 2022-23 Governor's Budget Request - Nov 1	\$506,781	0.0	\$0	\$0	\$0	506,781.00
06. Conservation Board - (A) Conservation Board -						
SB 21-205 Long Appropriations Bill	\$2,174,464	5.20	\$1,217,683	450,000.00	\$0	506,781.00
SB 21-281 State Severance Tax Trust Fund Allocation	\$450,000	0.0	\$0	450,000.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,624,464	5.20	\$1,217,683	900,000.00	\$0	506,781.00
TA-01: Annualization of FY 2021-22 Salary Survey	\$2,586	0.0	\$2,586	\$0	\$0	\$0
FY 2022-23 Base Request	\$2,627,050	5.20	\$1,220,269	900,000.00	\$0	506,781.00
FY 2022-23 Governor's Budget Request - Nov 1	\$2,627,050	5.20	\$1,220,269	900,000.00	\$0	506,781.00

FY 2022-23 Budget Request - Department of Agriculture

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: Agriculture						
SB 21-205 Long Appropriations Bill	\$58,933,586	300.46	\$13,102,515	39,299,333.00	\$2,580,863	3,950,875.00
HB 21-1181 Agricultural Soil Health Program	\$4,464	0.0	\$4,464	\$0	\$0	\$0
HB 21-1242 Create Agricultural Drought And Climate Resilience Office	\$101,333	0.90	\$101,333	\$0	\$0	\$0
HB 21-1301 Cannabis Outdoor Cultivation Measures	\$104,780	0.70	\$0	104,780.00	\$0	\$0
SB 21-087 Agricultural Workers' Rights	\$193,882	0.90	\$193,882	\$0	\$0	\$0
SB 21-281 State Severance Tax Trust Fund Allocation	\$450,000	0.0	\$0	450,000.00	\$0	\$0
FY 2021-22 Initial Appropriation	\$59,788,045	302.96	\$13,402,194	39,854,113.00	\$2,580,863	3,950,875.00
TA-01: Annualization of FY 2021-22 Salary Survey	\$0	0.0	\$0	0.00	\$0	\$0
TA-02: Annualization of FY 2019-20 S-1, BA-1 Industrial Hemp	(\$155,700)	0.0	\$0	(155,700.00)	\$0	\$0
TA-03 Annualization of FY 2020- 21 R-02 Hemp Enforcement FTE	(\$1,858)	0.00	\$0	(2,113.00)	\$255	\$0
TA-04 Annualization of FY 2020-21 R-03 Budget and Op Effic	\$89,300	1.00	\$89,300	\$0	\$0	\$0
TA-05 Annualization of HB 21-1242 ADCRO	\$2,326	0.00	\$2,326	\$0	\$0	\$0
TA-06 Annualization of SB 21-087 Ag Worker's Rights	(\$66,315)	0.00	(\$66,315)	\$0	\$0	\$0
TA-07 Annualization of HB 21-1301 Cross Pollination Prevent	(\$104,780)	(1.00)	\$0	(104,780.00)	\$0	\$0
TA-08 Payments to OIT Common Policy Adjustment	\$229,262	0.0	\$164,871	64,391.00	\$0	\$0
TA-09 Total Compensation Request	\$819,802	0.0	\$377,539	442,263.00	\$0	\$0
TA-10 SB 18-200 Adjustment	\$92,488	0.0	\$31,233	61,255.00	\$0	\$0
TA-11 DPA Operating Common Policy Adjustments	\$88,198	0.0	\$54,686	33,512.00	\$0	\$0
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$183,023	0.0	\$0	173,700.00	\$12,508	(3,185.00)
TA-13 Legal Services Adjustment	\$117,811	0.0	\$22,558	95,253.00	\$0	\$0
FY 2022-23 Base Request	\$61,081,602	302.96	\$14,078,392	40,461,894.00	\$2,593,626	3,947,690.00
NP-01 Paid Family Medical Leave Funding	\$41,536	0.0	\$14,023	27,513.00	\$0	\$0
NP-02 CSEAP Resources	\$2,691	0.0	\$1,632	1,059.00	\$0	\$0
NP-03 Annual Fleet Vehicle Request	(\$48,190)	0.0	(\$19,549)	(28,641.00)	\$0	\$0
NP-04 OIT_FY23 Budget Request Package	\$5,694	0.0	\$4,095	1,599.00	\$0	\$0
R-01 Agriculture Emergency Coordinator	\$137,951	0.90	\$101,200	6,881.00	\$29,870	\$0
R-02 Enhancing Resources for Bureau of Animal Protection	\$418,350	2.80	\$418,350	\$0	\$0	\$0
R-03 Colorado Hemp Decortication	\$5,072,735	0.80	\$0	5,072,735.00	\$0	\$0
R-04 State Fair Spending Authority Increase	\$647,281	0.0	\$0	647,281.00	\$0	\$0
R-05 San Luis Valley Well Monitoring Network Installation	\$385,000	0.0	\$0	385,000.00	\$0	\$0
R-06 Improve Agricultural Pest Response	\$90,471	0.90	\$0	90,471.00	\$0	\$0
R-07 Agriculture Licensing and Registration System	\$247,800	0.0	\$0	247,800.00	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$68,082,921	308.36	\$14,598,143	46,913,592.00	\$2,623,496	3,947,690.00