

**Department of Agriculture**

**FY 2016-17**

**Schedule 3**

**01. Commissioner's Office and Administrative Services**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Personal Services</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,506,222	16.7	\$240,404	\$7,859	\$1,146,605	\$111,354
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,506,222</b>	<b>16.7</b>	<b>\$240,404</b>	<b>\$7,859</b>	<b>\$1,146,605</b>	<b>\$111,354</b>
FY 2014-15 State Controller Information Only - Restriction	(\$111,354)	0.0	\$0	\$0	\$0	(\$111,354)
FY 2014-15 Total Compensation POT Transfers	\$500,000	0.0	\$500,000	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,506,222</b>	<b>16.7</b>	<b>\$240,404</b>	<b>\$7,859</b>	<b>\$1,146,605</b>	<b>\$111,354</b>
FY 2014-15 Actual Expenditures	\$1,842,815	16.7	\$722,447	\$393	\$1,119,975	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$336,593)</b>	<b>0.0</b>	<b>(\$482,043)</b>	<b>\$7,466</b>	<b>\$26,630</b>	<b>\$111,354</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,601,893	16.7	\$305,571	\$8,057	\$1,173,627	\$114,638
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,601,893</b>	<b>16.7</b>	<b>\$305,571</b>	<b>\$8,057</b>	<b>\$1,173,627</b>	<b>\$114,638</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,601,893</b>	<b>16.7</b>	<b>\$305,571</b>	<b>\$8,057</b>	<b>\$1,173,627</b>	<b>\$114,638</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$1,601,893	16.7	\$305,571	\$8,057	\$1,173,627	\$114,638
TA-01 FY 2015-16 Salary Survey Annualization	\$14,611	0.0	\$13,588	\$60	\$0	\$963
TA-02 FY 2015-16 Merit Pay Annualization	\$18,967	0.0	\$18,027	\$48	\$0	\$892
<b>FY 2016-17 Base Request</b>	<b>\$1,635,471</b>	<b>16.7</b>	<b>\$337,186</b>	<b>\$8,165</b>	<b>\$1,173,627</b>	<b>\$116,493</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,635,471</b>	<b>16.7</b>	<b>\$337,186</b>	<b>\$8,165</b>	<b>\$1,173,627</b>	<b>\$116,493</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,635,471</b>	<b>16.7</b>	<b>\$337,186</b>	<b>\$8,165</b>	<b>\$1,173,627</b>	<b>\$116,493</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Health, Life, and Dental</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,013,527	0.0	\$726,809	\$1,236,999	\$0	\$49,719
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,013,527</b>	<b>0.0</b>	<b>\$726,809</b>	<b>\$1,236,999</b>	<b>\$0</b>	<b>\$49,719</b>
FY 2014-15 State Controller Information Only - Restriction	(\$49,719)	0.0	\$0	\$0	\$0	(\$49,719)
FY 2014-15 Total Compensation POT Transfers	(\$1,963,808)	0.0	(\$726,809)	(\$1,236,999)	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$2,013,527</b>	<b>0.0</b>	<b>\$726,809</b>	<b>\$1,236,999</b>	<b>\$0</b>	<b>\$49,719</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$2,013,527</b>	<b>0.0</b>	<b>\$726,809</b>	<b>\$1,236,999</b>	<b>\$0</b>	<b>\$49,719</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,178,910	0.0	\$712,713	\$1,373,343	\$0	\$92,854
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,178,910</b>	<b>0.0</b>	<b>\$712,713</b>	<b>\$1,373,343</b>	<b>\$0</b>	<b>\$92,854</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$2,178,910</b>	<b>0.0</b>	<b>\$712,713</b>	<b>\$1,373,343</b>	<b>\$0</b>	<b>\$92,854</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$2,178,910	0.0	\$712,713	\$1,373,343	\$0	\$92,854
TA-04 FY 2016-17 Total Compensation Request	\$63,322	0.0	\$176,966	(\$48,212)	\$0	(\$65,432)
<b>FY 2016-17 Base Request</b>	<b>\$2,242,232</b>	<b>0.0</b>	<b>\$889,679</b>	<b>\$1,325,131</b>	<b>\$0</b>	<b>\$27,422</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,242,232</b>	<b>0.0</b>	<b>\$889,679</b>	<b>\$1,325,131</b>	<b>\$0</b>	<b>\$27,422</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,242,232</b>	<b>0.0</b>	<b>\$889,679</b>	<b>\$1,325,131</b>	<b>\$0</b>	<b>\$27,422</b>

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<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Short-term Disability</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$34,576	0.0	\$13,367	\$19,386	\$0	\$1,823
<b>FY 2014-15 Final Appropriation</b>	<b>\$34,576</b>	<b>0.0</b>	<b>\$13,367</b>	<b>\$19,386</b>	<b>\$0</b>	<b>\$1,823</b>
FY 2014-15 State Controller Information Only - Restriction	(\$1,823)	0.0	\$0	\$0	\$0	(\$1,823)
FY 2014-15 Total Compensation POT Transfers	(\$32,753)	0.0	(\$13,367)	(\$19,386)	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$34,576</b>	<b>0.0</b>	<b>\$13,367</b>	<b>\$19,386</b>	<b>\$0</b>	<b>\$1,823</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$34,576</b>	<b>0.0</b>	<b>\$13,367</b>	<b>\$19,386</b>	<b>\$0</b>	<b>\$1,823</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$35,488	0.0	\$13,883	\$19,694	\$0	\$1,911
<b>FY 2015-16 Initial Appropriation</b>	<b>\$35,488</b>	<b>0.0</b>	<b>\$13,883</b>	<b>\$19,694</b>	<b>\$0</b>	<b>\$1,911</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$35,488</b>	<b>0.0</b>	<b>\$13,883</b>	<b>\$19,694</b>	<b>\$0</b>	<b>\$1,911</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$35,488	0.0	\$13,883	\$19,694	\$0	\$1,911
TA-04 FY 2016-17 Total Compensation Request	(\$5,964)	0.0	(\$3,358)	(\$1,991)	\$0	(\$615)
<b>FY 2016-17 Base Request</b>	<b>\$29,524</b>	<b>0.0</b>	<b>\$10,525</b>	<b>\$17,703</b>	<b>\$0</b>	<b>\$1,296</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$29,524</b>	<b>0.0</b>	<b>\$10,525</b>	<b>\$17,703</b>	<b>\$0</b>	<b>\$1,296</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$29,524</b>	<b>0.0</b>	<b>\$10,525</b>	<b>\$17,703</b>	<b>\$0</b>	<b>\$1,296</b>

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<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Amortization Equalization Disbursement</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$690,983	0.0	\$267,267	\$387,344	\$0	\$36,372
<b>FY 2014-15 Final Appropriation</b>	<b>\$690,983</b>	<b>0.0</b>	<b>\$267,267</b>	<b>\$387,344</b>	<b>\$0</b>	<b>\$36,372</b>
FY 2014-15 State Controller Information Only - Restriction	(\$36,372)	0.0	\$0	\$0	\$0	(\$36,372)
FY 2014-15 Total Compensation POT Transfers	(\$654,611)	0.0	(\$267,267)	(\$387,344)	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$690,983</b>	<b>0.0</b>	<b>\$267,267</b>	<b>\$387,344</b>	<b>\$0</b>	<b>\$36,372</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$690,983</b>	<b>0.0</b>	<b>\$267,267</b>	<b>\$387,344</b>	<b>\$0</b>	<b>\$36,372</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$709,705	0.0	\$277,853	\$393,626	\$0	\$38,226
<b>FY 2015-16 Initial Appropriation</b>	<b>\$709,705</b>	<b>0.0</b>	<b>\$277,853</b>	<b>\$393,626</b>	<b>\$0</b>	<b>\$38,226</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$709,705</b>	<b>0.0</b>	<b>\$277,853</b>	<b>\$393,626</b>	<b>\$0</b>	<b>\$38,226</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$709,705	0.0	\$277,853	\$393,626	\$0	\$38,226
TA-04 FY 2016-17 Total Compensation Request	\$229,134	0.0	\$56,897	\$169,260	\$0	\$2,977
<b>FY 2016-17 Base Request</b>	<b>\$938,839</b>	<b>0.0</b>	<b>\$334,750</b>	<b>\$562,886</b>	<b>\$0</b>	<b>\$41,203</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$938,839</b>	<b>0.0</b>	<b>\$334,750</b>	<b>\$562,886</b>	<b>\$0</b>	<b>\$41,203</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$938,839</b>	<b>0.0</b>	<b>\$334,750</b>	<b>\$562,886</b>	<b>\$0</b>	<b>\$41,203</b>

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<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Supplemental Amortization Equalization Disbursement</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$647,769	0.0	\$250,536	\$363,135	\$0	\$34,098
<b>FY 2014-15 Final Appropriation</b>	<b>\$647,769</b>	<b>0.0</b>	<b>\$250,536</b>	<b>\$363,135</b>	<b>\$0</b>	<b>\$34,098</b>
FY 2014-15 State Controller Information Only - Restriction	(\$34,098)	0.0	\$0	\$0	\$0	(\$34,098)
FY 2014-15 Total Compensation POT Transfers	(\$613,671)	0.0	(\$250,536)	(\$363,135)	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$647,769</b>	<b>0.0</b>	<b>\$250,536</b>	<b>\$363,135</b>	<b>\$0</b>	<b>\$34,098</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$647,769</b>	<b>0.0</b>	<b>\$250,536</b>	<b>\$363,135</b>	<b>\$0</b>	<b>\$34,098</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$685,511	0.0	\$268,381	\$380,207	\$0	\$36,923
<b>FY 2015-16 Initial Appropriation</b>	<b>\$685,511</b>	<b>0.0</b>	<b>\$268,381</b>	<b>\$380,207</b>	<b>\$0</b>	<b>\$36,923</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$685,511</b>	<b>0.0</b>	<b>\$268,381</b>	<b>\$380,207</b>	<b>\$0</b>	<b>\$36,923</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$685,511	0.0	\$268,381	\$380,207	\$0	\$36,923
TA-04 FY 2016-17 Total Compensation Request	\$243,548	0.0	\$62,882	\$176,815	\$0	\$3,851
<b>FY 2016-17 Base Request</b>	<b>\$929,059</b>	<b>0.0</b>	<b>\$331,263</b>	<b>\$557,022</b>	<b>\$0</b>	<b>\$40,774</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$929,059</b>	<b>0.0</b>	<b>\$331,263</b>	<b>\$557,022</b>	<b>\$0</b>	<b>\$40,774</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$929,059</b>	<b>0.0</b>	<b>\$331,263</b>	<b>\$557,022</b>	<b>\$0</b>	<b>\$40,774</b>

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<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Salary Survey</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$465,516	0.0	\$179,967	\$261,001	\$0	\$24,548
<b>FY 2014-15 Final Appropriation</b>	<b>\$465,516</b>	<b>0.0</b>	<b>\$179,967</b>	<b>\$261,001</b>	<b>\$0</b>	<b>\$24,548</b>
FY 2014-15 State Controller Information Only - Restriction	(\$24,548)	0.0	\$0	\$0	\$0	(\$24,548)
FY 2014-15 Total Compensation POT Transfers	(\$440,968)	0.0	(\$179,967)	(\$261,001)	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$465,516</b>	<b>0.0</b>	<b>\$179,967</b>	<b>\$261,001</b>	<b>\$0</b>	<b>\$24,548</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$465,516</b>	<b>0.0</b>	<b>\$179,967</b>	<b>\$261,001</b>	<b>\$0</b>	<b>\$24,548</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$176,518	0.0	\$69,052	\$97,963	\$0	\$9,503
<b>FY 2015-16 Initial Appropriation</b>	<b>\$176,518</b>	<b>0.0</b>	<b>\$69,052</b>	<b>\$97,963</b>	<b>\$0</b>	<b>\$9,503</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$176,518</b>	<b>0.0</b>	<b>\$69,052</b>	<b>\$97,963</b>	<b>\$0</b>	<b>\$9,503</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$176,518	0.0	\$69,052	\$97,963	\$0	\$9,503
TA-01 FY 2015-16 Salary Survey Annualization	(\$176,518)	0.0	(\$69,052)	(\$97,963)	\$0	(\$9,503)
TA-04 FY 2016-17 Total Compensation Request	\$7,298	0.0	\$3,803	\$3,262	\$0	\$233
<b>FY 2016-17 Base Request</b>	<b>\$7,298</b>	<b>0.0</b>	<b>\$3,803</b>	<b>\$3,262</b>	<b>\$0</b>	<b>\$233</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$7,298</b>	<b>0.0</b>	<b>\$3,803</b>	<b>\$3,262</b>	<b>\$0</b>	<b>\$233</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$7,298</b>	<b>0.0</b>	<b>\$3,803</b>	<b>\$3,262</b>	<b>\$0</b>	<b>\$233</b>

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<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Merit Pay</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$180,780	0.0	\$77,582	\$94,936	\$0	\$8,262
<b>FY 2014-15 Final Appropriation</b>	<b>\$180,780</b>	<b>0.0</b>	<b>\$77,582</b>	<b>\$94,936</b>	<b>\$0</b>	<b>\$8,262</b>
FY 2014-15 State Controller Information Only - Restriction	(\$8,262)	0.0	\$0	\$0	\$0	(\$8,262)
FY 2014-15 Total Compensation POT Transfers	(\$141,506)	0.0	(\$77,582)	(\$63,924)	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$180,780</b>	<b>0.0</b>	<b>\$77,582</b>	<b>\$94,936</b>	<b>\$0</b>	<b>\$8,262</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$180,780</b>	<b>0.0</b>	<b>\$77,582</b>	<b>\$94,936</b>	<b>\$0</b>	<b>\$8,262</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$172,276	0.0	\$73,028	\$89,587	\$0	\$9,661
<b>FY 2015-16 Initial Appropriation</b>	<b>\$172,276</b>	<b>0.0</b>	<b>\$73,028</b>	<b>\$89,587</b>	<b>\$0</b>	<b>\$9,661</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$172,276</b>	<b>0.0</b>	<b>\$73,028</b>	<b>\$89,587</b>	<b>\$0</b>	<b>\$9,661</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$172,276	0.0	\$73,028	\$89,587	\$0	\$9,661
TA-02 FY 2015-16 Merit Pay Annualization	(\$172,276)	0.0	(\$73,028)	(\$89,587)	\$0	(\$9,661)
<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Workers' Compensation</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$195,784	0.0	\$3,135	\$192,649	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$195,784</b>	<b>0.0</b>	<b>\$3,135</b>	<b>\$192,649</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$195,784</b>	<b>0.0</b>	<b>\$3,135</b>	<b>\$192,649</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$195,784	0.0	\$3,135	\$192,649	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$217,025	0.0	\$8,445	\$208,580	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$217,025</b>	<b>0.0</b>	<b>\$8,445</b>	<b>\$208,580</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$208,580</b>	<b>0.0</b>	<b>\$0</b>	<b>\$208,580</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$8,445</b>	<b>0.0</b>	<b>\$8,445</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$217,025	0.0	\$8,445	\$208,580	\$0	\$0
TA-03 Operating Common Policy Adjustments	\$51,752	0.0	\$2,014	\$49,738	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$268,777</b>	<b>0.0</b>	<b>\$10,459</b>	<b>\$258,318</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$268,777</b>	<b>0.0</b>	<b>\$10,459</b>	<b>\$258,318</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$260,332</b>	<b>0.0</b>	<b>\$2,014</b>	<b>\$258,318</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$8,445</b>	<b>0.0</b>	<b>\$8,445</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Operating Expenses</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$242,932	0.0	\$0	\$0	\$241,982	\$950
<b>FY 2014-15 Final Appropriation</b>	<b>\$242,932</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,982</b>	<b>\$950</b>
FY 2014-15 Other Legal Spending Authority	\$4,500,000	0.0	\$0	\$0	\$0	\$4,500,000
FY 2014-15 State Controller Information Only - Restriction	(\$950)	0.0	\$0	\$0	\$0	(\$950)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$242,932</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,982</b>	<b>\$950</b>
FY 2014-15 Actual Expenditures	\$1,052,163	0.0	\$0	\$0	\$241,982	\$810,181
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$809,231)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$809,231)</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$242,932	0.0	\$0	\$0	\$241,982	\$950
<b>FY 2015-16 Initial Appropriation</b>	<b>\$242,932</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,982</b>	<b>\$950</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$242,932</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,982</b>	<b>\$950</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$242,932	0.0	\$0	\$0	\$241,982	\$950
<b>FY 2016-17 Base Request</b>	<b>\$242,932</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,982</b>	<b>\$950</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$242,932</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,982</b>	<b>\$950</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$242,932</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,982</b>	<b>\$950</b>

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Schedule 3

01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Legal Services</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$460,694	0.0	\$148,412	\$297,282	\$0	\$15,000
<b>FY 2014-15 Final Appropriation</b>	<b>\$460,694</b>	<b>0.0</b>	<b>\$148,412</b>	<b>\$297,282</b>	<b>\$0</b>	<b>\$15,000</b>
FY 2014-15 Other Legal Spending Authority	\$3,079	0.0	\$0	\$3,079	\$0	\$0
FY 2014-15 State Controller Information Only - Restriction	(\$15,000)	0.0	\$0	\$0	\$0	(\$15,000)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$460,694</b>	<b>0.0</b>	<b>\$148,412</b>	<b>\$297,282</b>	<b>\$0</b>	<b>\$15,000</b>
FY 2014-15 Actual Expenditures	\$371,326	0.0	\$71,804	\$299,521	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$89,368</b>	<b>0.0</b>	<b>\$76,608</b>	<b>(\$2,239)</b>	<b>\$0</b>	<b>\$15,000</b>
<b>FY 2015-16 Initial Appropriation</b>						
HB 15-1367 Retail Marijuana Taxes	\$24,703	0.0	\$0	\$24,703	\$0	\$0
SB 15-196 Industrial Hemp Certified Seeds Concentration Test	\$3,780	0.0	\$0	\$3,780	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$442,082	0.0	\$148,412	\$278,670	\$0	\$15,000
<b>FY 2015-16 Initial Appropriation</b>	<b>\$470,565</b>	<b>0.0</b>	<b>\$148,412</b>	<b>\$307,153</b>	<b>\$0</b>	<b>\$15,000</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$470,565</b>	<b>0.0</b>	<b>\$148,412</b>	<b>\$307,153</b>	<b>\$0</b>	<b>\$15,000</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$470,565	0.0	\$148,412	\$307,153	\$0	\$15,000
TA-05 Legal Services	\$5,305	0.0	\$1,781	\$3,344	\$0	\$180
TA-06 Annualize SB 15-196	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$475,870</b>	<b>0.0</b>	<b>\$150,193</b>	<b>\$310,497</b>	<b>\$0</b>	<b>\$15,180</b>
R-02 Hemp Reg and Seed Cert Program Support	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$475,870</b>	<b>0.0</b>	<b>\$150,193</b>	<b>\$310,497</b>	<b>\$0</b>	<b>\$15,180</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$475,870</b>	<b>0.0</b>	<b>\$150,193</b>	<b>\$310,497</b>	<b>\$0</b>	<b>\$15,180</b>

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01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Administrative Law Judge Services</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,272	0.0	\$0	\$1,272	\$0	\$0
SB 15-143 Suppl Approp Dept Agriculture	\$41	0.0	\$0	\$41	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,313</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,313</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,313</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,313</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,313	0.0	\$0	\$1,313	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,676	0.0	\$0	\$6,676	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,676</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,676</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$6,676</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,676</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$6,676	0.0	\$0	\$6,676	\$0	\$0
TA-03 Operating Common Policy Adjustments	(\$4,203)	0.0	\$0	(\$4,203)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,473</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,473</b>	<b>\$0</b>	<b>\$0</b>
NP-01 Resources for Administrative Courts	\$156	0.0	\$0	\$156	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,629</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,629</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$6,676</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,676</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>(\$4,047)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$4,047)</b>	<b>\$0</b>	<b>\$0</b>

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01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Payment To Risk Management And Property Funds</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$156,601	0.0	\$24,870	\$131,731	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$156,601</b>	<b>0.0</b>	<b>\$24,870</b>	<b>\$131,731</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$156,601</b>	<b>0.0</b>	<b>\$24,870</b>	<b>\$131,731</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$156,601	0.0	\$24,870	\$131,731	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$155,570	0.0	\$24,767	\$130,803	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$155,570</b>	<b>0.0</b>	<b>\$24,767</b>	<b>\$130,803</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$155,570</b>	<b>0.0</b>	<b>\$24,767</b>	<b>\$130,803</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$155,570	0.0	\$24,767	\$130,803	\$0	\$0
TA-03 Operating Common Policy Adjustments	\$27,067	0.0	\$4,339	\$22,728	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$182,637</b>	<b>0.0</b>	<b>\$29,106</b>	<b>\$153,531</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$182,637</b>	<b>0.0</b>	<b>\$29,106</b>	<b>\$153,531</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$182,637</b>	<b>0.0</b>	<b>\$29,106</b>	<b>\$153,531</b>	<b>\$0</b>	<b>\$0</b>

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01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Vehicle Lease Payments</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$256,862	0.0	\$128,641	\$124,428	\$0	\$3,793
<b>FY 2014-15 Final Appropriation</b>	<b>\$256,862</b>	<b>0.0</b>	<b>\$128,641</b>	<b>\$124,428</b>	<b>\$0</b>	<b>\$3,793</b>
FY 2014-15 Other Legal Spending Authority	\$45,562	0.0	\$0	\$0	\$0	\$45,562
FY 2014-15 State Controller Information Only - Restriction	(\$3,793)	0.0	\$0	\$0	\$0	(\$3,793)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$256,862</b>	<b>0.0</b>	<b>\$128,641</b>	<b>\$124,428</b>	<b>\$0</b>	<b>\$3,793</b>
FY 2014-15 Actual Expenditures	\$194,761	0.0	\$48,093	\$116,112	\$0	\$30,555
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$62,101</b>	<b>0.0</b>	<b>\$80,548</b>	<b>\$8,316</b>	<b>\$0</b>	<b>(\$26,762)</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$261,926	0.0	\$128,641	\$129,492	\$0	\$3,793
<b>FY 2015-16 Initial Appropriation</b>	<b>\$261,926</b>	<b>0.0</b>	<b>\$128,641</b>	<b>\$129,492</b>	<b>\$0</b>	<b>\$3,793</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$261,926</b>	<b>0.0</b>	<b>\$128,641</b>	<b>\$129,492</b>	<b>\$0</b>	<b>\$3,793</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$261,926	0.0	\$128,641	\$129,492	\$0	\$3,793
<b>FY 2016-17 Base Request</b>	<b>\$261,926</b>	<b>0.0</b>	<b>\$128,641</b>	<b>\$129,492</b>	<b>\$0</b>	<b>\$3,793</b>
NP-02 Annual Fleet Vehicle Request	(\$16,275)	0.0	(\$5,934)	(\$10,166)	\$0	(\$175)
R-02 Hemp Reg and Seed Cert Program Support	\$25,260	0.0	\$0	\$25,260	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$270,911</b>	<b>0.0</b>	<b>\$122,707</b>	<b>\$144,586</b>	<b>\$0</b>	<b>\$3,618</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$270,911</b>	<b>0.0</b>	<b>\$122,707</b>	<b>\$144,586</b>	<b>\$0</b>	<b>\$3,618</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Information Technology Asset Maintenance</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$42,041</b>	<b>\$110,990</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$42,041</b>	<b>\$110,990</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$133,237	0.0	\$42,041	\$91,196	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$19,794</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,794</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$42,041</b>	<b>\$110,990</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$42,041</b>	<b>\$110,990</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$42,041</b>	<b>\$110,990</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$42,041</b>	<b>\$110,990</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$42,041</b>	<b>\$110,990</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Leased Space</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$13,914	0.0	\$0	\$13,914	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$13,914</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,914</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$13,914</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,914</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$13,914	0.0	\$0	\$13,914	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$13,914	0.0	\$0	\$13,914	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$13,914</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,914</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$13,914</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,914</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$13,914	0.0	\$0	\$13,914	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$13,914</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,914</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$13,914</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,914</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$13,914</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,914</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**(A) Commissioner's Office and Administrative Services**

**(1) Commissioner's Office and Administrative Services**

**Office of Consolidation COP**

	\$0	0.0	\$0	\$0	\$0	\$0
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**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$529,063	0.0	\$0	\$529,063	\$0	\$0
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<b>FY 2015-16 Initial Appropriation</b>	<b>\$529,063</b>	<b>0.0</b>	<b>\$0</b>	<b>\$529,063</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$529,063</b>	<b>0.0</b>	<b>\$0</b>	<b>\$529,063</b>	<b>\$0</b>	<b>\$0</b>
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**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$529,063	0.0	\$0	\$529,063	\$0	\$0
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<b>FY 2016-17 Base Request</b>	<b>\$529,063</b>	<b>0.0</b>	<b>\$0</b>	<b>\$529,063</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2016-17 Governor's Budget Request</b>	<b>\$529,063</b>	<b>0.0</b>	<b>\$0</b>	<b>\$529,063</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$529,063</b>	<b>0.0</b>	<b>\$0</b>	<b>\$529,063</b>	<b>\$0</b>	<b>\$0</b>
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Schedule 3

01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Payments to OIT</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,179,919	0.0	\$854,546	\$325,373	\$0	\$0
SB 15-143 Suppl Approp Dept Agriculture	\$8,178	0.0	\$6,134	\$2,044	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,188,097</b>	<b>0.0</b>	<b>\$860,680</b>	<b>\$327,417</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,188,097</b>	<b>0.0</b>	<b>\$860,680</b>	<b>\$327,417</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,188,097	0.0	\$860,680	\$327,417	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,248,818	0.0	\$950,293	\$298,525	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,248,818</b>	<b>0.0</b>	<b>\$950,293</b>	<b>\$298,525</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,248,818</b>	<b>0.0</b>	<b>\$950,293</b>	<b>\$298,525</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$1,248,818	0.0	\$950,293	\$298,525	\$0	\$0
TA-03 Operating Common Policy Adjustments	\$98,720	0.0	\$75,121	\$23,599	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,347,538</b>	<b>0.0</b>	<b>\$1,025,414</b>	<b>\$322,124</b>	<b>\$0</b>	<b>\$0</b>
NP-03 Secure Colorado	\$9,222	0.0	\$7,009	\$2,213	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,356,760</b>	<b>0.0</b>	<b>\$1,032,423</b>	<b>\$324,337</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,347,538</b>	<b>0.0</b>	<b>\$1,025,414</b>	<b>\$322,124</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$9,222</b>	<b>0.0</b>	<b>\$7,009</b>	<b>\$2,213</b>	<b>\$0</b>	<b>\$0</b>

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**01. Commissioner's Office and Administrative Services**

<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>COFRS Modernization</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$72,971	0.0	\$9,783	\$56,487	\$0	\$6,701
SB 15-143 Suppl Approp Dept Agriculture	\$14,297	0.0	\$413	\$12,135	\$0	\$1,749
<b>FY 2014-15 Final Appropriation</b>	<b>\$87,268</b>	<b>0.0</b>	<b>\$10,196</b>	<b>\$68,622</b>	<b>\$0</b>	<b>\$8,450</b>
FY 2014-15 State Controller Information Only - Restriction	(\$8,450)	0.0	\$0	\$0	\$0	(\$8,450)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$87,268</b>	<b>0.0</b>	<b>\$10,196</b>	<b>\$68,622</b>	<b>\$0</b>	<b>\$8,450</b>
FY 2014-15 Actual Expenditures	\$78,818	0.0	\$10,196	\$68,622	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$8,450</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,450</b>

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01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>CORE Operations</b>						
	\$0	0.0	\$0	\$0	\$0	\$0

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$76,354	0.0	\$7,250	\$60,331	\$0	\$8,773
<b>FY 2015-16 Initial Appropriation</b>	<b>\$76,354</b>	<b>0.0</b>	<b>\$7,250</b>	<b>\$60,331</b>	<b>\$0</b>	<b>\$8,773</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$76,354</b>	<b>0.0</b>	<b>\$7,250</b>	<b>\$60,331</b>	<b>\$0</b>	<b>\$8,773</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$76,354	0.0	\$7,250	\$60,331	\$0	\$8,773
TA-03 Operating Common Policy Adjustments	\$28,221	0.0	\$2,680	\$22,298	\$0	\$3,243
<b>FY 2016-17 Base Request</b>	<b>\$104,575</b>	<b>0.0</b>	<b>\$9,930</b>	<b>\$82,629</b>	<b>\$0</b>	<b>\$12,016</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$104,575</b>	<b>0.0</b>	<b>\$9,930</b>	<b>\$82,629</b>	<b>\$0</b>	<b>\$12,016</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$104,575</b>	<b>0.0</b>	<b>\$9,930</b>	<b>\$82,629</b>	<b>\$0</b>	<b>\$12,016</b>

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01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Utilities</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$161,939</b>	<b>0.0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$111,939</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$161,939</b>	<b>0.0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$111,939</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$161,939</b>	<b>0.0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$111,939</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$161,939</b>	<b>0.0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$111,939</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
<b>FY 2016-17 Base Request</b>	<b>\$161,939</b>	<b>0.0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$111,939</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$161,939</b>	<b>0.0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$111,939</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$161,939</b>	<b>0.0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$111,939</b>	<b>\$0</b>

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01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Agricultural Statistics</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$14	0.0	\$0	\$14	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$14,986</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,986</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>

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01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Agriculture Management Fund</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,048,914</b>	<b>2.0</b>	<b>\$0</b>	<b>\$2,048,914</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Other Legal Spending Authority	\$1,318,083	0.0	\$0	\$1,318,083	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$2,048,914</b>	<b>2.0</b>	<b>\$0</b>	<b>\$2,048,914</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$2,544,388	2.0	\$0	\$2,544,388	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$495,474)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$495,474)</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,048,914</b>	<b>2.0</b>	<b>\$0</b>	<b>\$2,048,914</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$127,500</b>	<b>2.0</b>	<b>\$0</b>	<b>\$127,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$1,921,414</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,921,414</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,048,914</b>	<b>2.0</b>	<b>\$0</b>	<b>\$2,048,914</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,048,914</b>	<b>2.0</b>	<b>\$0</b>	<b>\$2,048,914</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$127,500</b>	<b>2.0</b>	<b>\$0</b>	<b>\$127,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,921,414</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,921,414</b>	<b>\$0</b>	<b>\$0</b>

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**01. Commissioner's Office and Administrative Services**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**(A) Commissioner's Office and Administrative Services**

**(1) Commissioner's Office and Administrative Services**

**Agriculture Leadership and Education Grants**

	\$0	0.0	\$0	\$0	\$0	\$0
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**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$300,000	0.0	\$0	\$300,000	\$0	\$0
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<b>FY 2015-16 Initial Appropriation</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
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**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$300,000	0.0	\$0	\$300,000	\$0	\$0
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<b>FY 2016-17 Base Request</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2016-17 Governor's Budget Request</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
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Schedule 3

01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Commissioner's Office and Administrative Services

(1) Commissioner's Office and Administrative Services

Indirect Cost Assessment

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$203,114	0.0	\$0	\$197,014	\$0	\$6,100
<b>FY 2014-15 Final Appropriation</b>	<b>\$203,114</b>	<b>0.0</b>	<b>\$0</b>	<b>\$197,014</b>	<b>\$0</b>	<b>\$6,100</b>
FY 2014-15 State Controller Information Only - Restriction	(\$6,100)	0.0	\$0	\$0	\$0	(\$6,100)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$203,114</b>	<b>0.0</b>	<b>\$0</b>	<b>\$197,014</b>	<b>\$0</b>	<b>\$6,100</b>
FY 2014-15 Actual Expenditures	\$197,014	0.0	\$0	\$197,014	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$6,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,100</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$203,114	0.0	\$0	\$197,014	\$0	\$6,100
<b>FY 2015-16 Initial Appropriation</b>	<b>\$203,114</b>	<b>0.0</b>	<b>\$0</b>	<b>\$197,014</b>	<b>\$0</b>	<b>\$6,100</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$203,114</b>	<b>0.0</b>	<b>\$0</b>	<b>\$197,014</b>	<b>\$0</b>	<b>\$6,100</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$203,114	0.0	\$0	\$197,014	\$0	\$6,100
FY 2016-17 SWICAP Adjustment	(\$3,966)	0.0	\$0	(\$3,893)	\$0	(\$73)
<b>FY 2016-17 Base Request</b>	<b>\$199,148</b>	<b>0.0</b>	<b>\$0</b>	<b>\$193,121</b>	<b>\$0</b>	<b>\$6,027</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$199,148</b>	<b>0.0</b>	<b>\$0</b>	<b>\$193,121</b>	<b>\$0</b>	<b>\$6,027</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$199,148</b>	<b>0.0</b>	<b>\$0</b>	<b>\$193,121</b>	<b>\$0</b>	<b>\$6,027</b>

**(A) Commissioner's Office and Administrative Services**

FY 2015-16 Initial Appropriation	\$11,665,142	18.7	\$3,080,330	\$6,718,932	\$1,527,548	\$338,332
FY 2016-17 Base Request	\$12,090,160	18.7	\$3,352,990	\$6,944,235	\$1,527,548	\$265,387
FY 2016-17 Governor's Budget Request	\$12,108,523	18.7	\$3,354,065	\$6,961,698	\$1,527,548	\$265,212



**01. Commissioner's Office and Administrative Services**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**(A) Commissioner's Office and Administrative Services**

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02. Agriculture Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Agriculture Services Division</b>						
<b>(1) Agriculture Services Division</b>						
<b>Animal Industry</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,283,450	25.5	\$1,489,100	\$619,187	\$0	\$175,163
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,283,450</b>	<b>25.5</b>	<b>\$1,489,100</b>	<b>\$619,187</b>	<b>\$0</b>	<b>\$175,163</b>
FY 2014-15 Other Legal Spending Authority	\$667,199	0.0	\$0	\$0	\$0	\$667,199
FY 2014-15 State Controller Information Only - Restriction	(\$175,163)	0.0	\$0	\$0	\$0	(\$175,163)
FY 2014-15 Total Compensation POT Transfers	\$293,160	0.0	\$211,453	\$81,707	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$2,283,450</b>	<b>25.5</b>	<b>\$1,489,100</b>	<b>\$619,187</b>	<b>\$0</b>	<b>\$175,163</b>
FY 2014-15 Actual Expenditures	\$2,723,311	25.5	\$1,700,499	\$655,264	\$0	\$367,548
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$439,861)</b>	<b>0.0</b>	<b>(\$211,399)</b>	<b>(\$36,077)</b>	<b>\$0</b>	<b>(\$192,385)</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,684,189	26.5	\$1,553,164	\$954,522	\$0	\$176,503
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,684,189</b>	<b>26.5</b>	<b>\$1,553,164</b>	<b>\$954,522</b>	<b>\$0</b>	<b>\$176,503</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$2,379,526</b>	<b>26.5</b>	<b>\$1,427,664</b>	<b>\$900,522</b>	<b>\$0</b>	<b>\$51,340</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$304,663</b>	<b>0.0</b>	<b>\$125,500</b>	<b>\$54,000</b>	<b>\$0</b>	<b>\$125,163</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$2,684,189	26.5	\$1,553,164	\$954,522	\$0	\$176,503
TA-01 FY 2015-16 Salary Survey Annualization	\$26,730	0.0	\$23,016	\$3,321	\$0	\$393
TA-02 FY 2015-16 Merit Pay Annualization	\$20,723	0.0	\$17,722	\$2,637	\$0	\$364
<b>FY 2016-17 Base Request</b>	<b>\$2,731,642</b>	<b>26.5</b>	<b>\$1,593,902</b>	<b>\$960,480</b>	<b>\$0</b>	<b>\$177,260</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,731,642</b>	<b>26.5</b>	<b>\$1,593,902</b>	<b>\$960,480</b>	<b>\$0</b>	<b>\$177,260</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,426,979</b>	<b>26.5</b>	<b>\$1,468,402</b>	<b>\$906,480</b>	<b>\$0</b>	<b>\$52,097</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$304,663</b>	<b>0.0</b>	<b>\$125,500</b>	<b>\$54,000</b>	<b>\$0</b>	<b>\$125,163</b>

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**02. Agriculture Services Division**

<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>(A) Agriculture Services Division</b>						
<b>(1) Agriculture Services Division</b>						
<b>Vaccine And Service Fund</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$324,320	1.0	\$0	\$324,320	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$324,320</b>	<b>1.0</b>	<b>\$0</b>	<b>\$324,320</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Other Legal Spending Authority	\$40,600	0.0	\$0	\$40,600	\$0	\$0
FY 2014-15 Total Compensation POT Transfers	\$47,317	0.0	\$0	\$47,317	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$324,320</b>	<b>1.0</b>	<b>\$0</b>	<b>\$324,320</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$402,412	1.0	\$0	\$402,412	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$78,092)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$78,092)</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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02. Agriculture Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Agriculture Services Division</b>						
<b>(1) Agriculture Services Division</b>						
<b>Plant Industry</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,938,664	36.5	\$614,328	\$2,541,122	\$0	\$783,214
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,938,664</b>	<b>36.5</b>	<b>\$614,328</b>	<b>\$2,541,122</b>	<b>\$0</b>	<b>\$783,214</b>
FY 2014-15 Other Legal Spending Authority	\$981,462	0.0	\$0	\$0	\$0	\$981,462
FY 2014-15 State Controller Information Only - Restriction	(\$1,130,214)	0.0	\$0	\$0	\$0	(\$1,130,214)
FY 2014-15 Total Compensation POT Transfers	\$1,064,247	0.0	\$410,791	\$653,456	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,938,664</b>	<b>36.5</b>	<b>\$614,328</b>	<b>\$2,541,122</b>	<b>\$0</b>	<b>\$783,214</b>
FY 2014-15 Actual Expenditures	\$4,553,199	36.5	\$524,163	\$3,170,912	\$0	\$858,125
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$614,535)</b>	<b>0.0</b>	<b>\$90,165</b>	<b>(\$629,790)</b>	<b>\$0</b>	<b>(\$74,911)</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,013,655	36.5	\$623,724	\$2,594,803	\$0	\$795,128
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,013,655</b>	<b>36.5</b>	<b>\$623,724</b>	<b>\$2,594,803</b>	<b>\$0</b>	<b>\$795,128</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$2,805,004</b>	<b>36.5</b>	<b>\$556,396</b>	<b>\$1,983,480</b>	<b>\$0</b>	<b>\$265,128</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$1,208,651</b>	<b>0.0</b>	<b>\$67,328</b>	<b>\$611,323</b>	<b>\$0</b>	<b>\$530,000</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$4,013,655	36.5	\$623,724	\$2,594,803	\$0	\$795,128
TA-01 FY 2015-16 Salary Survey Annualization	\$27,349	0.0	\$7,672	\$16,185	\$0	\$3,492
TA-02 FY 2015-16 Merit Pay Annualization	\$18,689	0.0	\$2,599	\$12,854	\$0	\$3,236
<b>FY 2016-17 Base Request</b>	<b>\$4,059,693</b>	<b>36.5</b>	<b>\$633,995</b>	<b>\$2,623,842</b>	<b>\$0</b>	<b>\$801,856</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,059,693</b>	<b>36.5</b>	<b>\$633,995</b>	<b>\$2,623,842</b>	<b>\$0</b>	<b>\$801,856</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,851,042</b>	<b>36.5</b>	<b>\$566,667</b>	<b>\$2,012,519</b>	<b>\$0</b>	<b>\$271,856</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,208,651</b>	<b>0.0</b>	<b>\$67,328</b>	<b>\$611,323</b>	<b>\$0</b>	<b>\$530,000</b>

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02. Agriculture Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Agriculture Services Division</b>						
<b>(1) Agriculture Services Division</b>						
<b>Inspection and Consumer Services</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,551,482	44.6	\$1,124,023	\$2,032,277	\$84,000	\$311,182
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,551,482</b>	<b>44.6</b>	<b>\$1,124,023</b>	<b>\$2,032,277</b>	<b>\$84,000</b>	<b>\$311,182</b>
FY 2014-15 Other Legal Spending Authority	\$525,785	0.0	\$0	\$0	\$0	\$525,785
FY 2014-15 State Controller Information Only - Restriction	(\$311,182)	0.0	\$0	\$0	\$0	(\$311,182)
FY 2014-15 Total Compensation POT Transfers	\$624,458	0.0	\$186,881	\$437,577	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,551,482</b>	<b>44.6</b>	<b>\$1,124,023</b>	<b>\$2,032,277</b>	<b>\$84,000</b>	<b>\$311,182</b>
FY 2014-15 Actual Expenditures	\$4,174,572	44.6	\$1,110,904	\$2,669,808	\$55,853	\$338,007
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$623,090)</b>	<b>0.0</b>	<b>\$13,119</b>	<b>(\$637,531)</b>	<b>\$28,147</b>	<b>(\$26,825)</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,643,139	44.6	\$1,172,298	\$2,072,680	\$84,000	\$314,161
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,643,139</b>	<b>44.6</b>	<b>\$1,172,298</b>	<b>\$2,072,680</b>	<b>\$84,000</b>	<b>\$314,161</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$2,771,635</b>	<b>44.6</b>	<b>\$1,075,798</b>	<b>\$1,642,858</b>	<b>\$0</b>	<b>\$52,979</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$871,504</b>	<b>0.0</b>	<b>\$96,500</b>	<b>\$429,822</b>	<b>\$84,000</b>	<b>\$261,182</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$3,643,139	44.6	\$1,172,298	\$2,072,680	\$84,000	\$314,161
TA-01 FY 2015-16 Salary Survey Annualization	\$16,429	0.0	\$3,374	\$12,182	\$0	\$873
TA-02 FY 2015-16 Merit Pay Annualization	\$23,839	0.0	\$13,355	\$9,675	\$0	\$809
<b>FY 2016-17 Base Request</b>	<b>\$3,683,407</b>	<b>44.6</b>	<b>\$1,189,027</b>	<b>\$2,094,537</b>	<b>\$84,000</b>	<b>\$315,843</b>
R-01 Laboratory Resources	\$90,865	0.0	\$0	\$90,865	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,774,272</b>	<b>44.6</b>	<b>\$1,189,027</b>	<b>\$2,185,402</b>	<b>\$84,000</b>	<b>\$315,843</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,897,115</b>	<b>44.6</b>	<b>\$1,092,527</b>	<b>\$1,749,927</b>	<b>\$0</b>	<b>\$54,661</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$877,157</b>	<b>0.0</b>	<b>\$96,500</b>	<b>\$435,475</b>	<b>\$84,000</b>	<b>\$261,182</b>

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02. Agriculture Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Agriculture Services Division</b>						
<b>(1) Agriculture Services Division</b>						
<b>Conservation Services</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,502,423	15.3	\$1,074,648	\$613,123	\$0	\$814,652
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,502,423</b>	<b>15.3</b>	<b>\$1,074,648</b>	<b>\$613,123</b>	<b>\$0</b>	<b>\$814,652</b>
FY 2014-15 Other Legal Spending Authority	\$2,000,427	0.0	\$0	\$0	\$0	\$2,000,427
FY 2014-15 State Controller Information Only - Restriction	(\$467,652)	0.0	\$0	\$0	\$0	(\$467,652)
FY 2014-15 Total Compensation POT Transfers	\$527,285	0.0	\$96,412	\$430,873	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$2,502,423</b>	<b>15.3</b>	<b>\$1,074,648</b>	<b>\$613,123</b>	<b>\$0</b>	<b>\$814,652</b>
FY 2014-15 Actual Expenditures	\$3,443,679	15.3	\$1,550,781	\$842,991	\$0	\$1,049,908
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$941,256)</b>	<b>0.0</b>	<b>(\$476,133)</b>	<b>(\$229,868)</b>	<b>\$0</b>	<b>(\$235,256)</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,547,613	15.3	\$1,103,877	\$621,638	\$0	\$822,098
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,547,613</b>	<b>15.3</b>	<b>\$1,103,877</b>	<b>\$621,638</b>	<b>\$0</b>	<b>\$822,098</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,269,289</b>	<b>15.3</b>	<b>\$770,223</b>	<b>\$491,620</b>	<b>\$0</b>	<b>\$7,446</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$1,278,324</b>	<b>0.0</b>	<b>\$333,654</b>	<b>\$130,018</b>	<b>\$0</b>	<b>\$814,652</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$2,547,613	15.3	\$1,103,877	\$621,638	\$0	\$822,098
TA-01 FY 2015-16 Salary Survey Annualization	\$13,749	0.0	\$8,998	\$2,567	\$0	\$2,184
TA-02 FY 2015-16 Merit Pay Annualization	\$12,147	0.0	\$8,086	\$2,039	\$0	\$2,022
<b>FY 2016-17 Base Request</b>	<b>\$2,573,509</b>	<b>15.3</b>	<b>\$1,120,961</b>	<b>\$626,244</b>	<b>\$0</b>	<b>\$826,304</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,573,509</b>	<b>15.3</b>	<b>\$1,120,961</b>	<b>\$626,244</b>	<b>\$0</b>	<b>\$826,304</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,295,185</b>	<b>15.3</b>	<b>\$787,307</b>	<b>\$496,226</b>	<b>\$0</b>	<b>\$11,652</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,278,324</b>	<b>0.0</b>	<b>\$333,654</b>	<b>\$130,018</b>	<b>\$0</b>	<b>\$814,652</b>

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**02. Agriculture Services Division**

<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>(A) Agriculture Services Division</b>						
<b>(1) Agriculture Services Division</b>						
<b>Lease Purchase Lab Equipment</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$99,360	0.0	\$0	\$99,360	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$99,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$99,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$99,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$99,360	0.0	\$0	\$99,360	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$99,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$99,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$99,360	0.0	\$0	\$99,360	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$99,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$99,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$99,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>

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02. Agriculture Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Agriculture Services Division</b>						
<b>(1) Agriculture Services Division</b>						
<b>Hemp Program</b>						
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>						
HB 15-1367 Retail Marijuana Taxes	\$289,930	4.3	\$0	\$289,930	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$289,930</b>	<b>4.3</b>	<b>\$0</b>	<b>\$289,930</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$247,222</b>	<b>4.3</b>	<b>\$0</b>	<b>\$247,222</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$42,708</b>	<b>0.0</b>	<b>\$0</b>	<b>\$42,708</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$289,930	4.3	\$0	\$289,930	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$289,930</b>	<b>4.3</b>	<b>\$0</b>	<b>\$289,930</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$289,930</b>	<b>4.3</b>	<b>\$0</b>	<b>\$289,930</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$247,222</b>	<b>4.3</b>	<b>\$0</b>	<b>\$247,222</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$42,708</b>	<b>0.0</b>	<b>\$0</b>	<b>\$42,708</b>	<b>\$0</b>	<b>\$0</b>



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**Schedule 3**

**02. Agriculture Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**(A) Agriculture Services Division**

**(1) Agriculture Services Division**

**Hemp Certification Seed Program**

	\$0	0.0	\$0	\$0	\$0	\$0
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**FY 2015-16 Initial Appropriation**

SB 15-196 Industrial Hemp Certified Seeds Concentration Test	\$245,983	2.0	\$0	\$245,983	\$0	\$0
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<b>FY 2015-16 Initial Appropriation</b>	<b>\$245,983</b>	<b>2.0</b>	<b>\$0</b>	<b>\$245,983</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2015-16 Personal Services Allocation</b>	<b>\$188,237</b>	<b>2.0</b>	<b>\$0</b>	<b>\$188,237</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$57,746</b>	<b>0.0</b>	<b>\$0</b>	<b>\$57,746</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$245,983	2.0	\$0	\$245,983	\$0	\$0
TA-06 Annualize SB 15-196	\$19,799	0.0	\$0	\$19,799	\$0	\$0

<b>FY 2016-17 Base Request</b>	<b>\$265,782</b>	<b>2.0</b>	<b>\$0</b>	<b>\$265,782</b>	<b>\$0</b>	<b>\$0</b>
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R-02 Hemp Reg and Seed Cert Program Support	\$195,211	1.0	\$0	\$195,211	\$0	\$0
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<b>FY 2016-17 Governor's Budget Request</b>	<b>\$460,993</b>	<b>3.0</b>	<b>\$0</b>	<b>\$460,993</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2016-17 Personal Services Allocation</b>	<b>\$257,033</b>	<b>3.0</b>	<b>\$0</b>	<b>\$257,033</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$203,960</b>	<b>0.0</b>	<b>\$0</b>	<b>\$203,960</b>	<b>\$0</b>	<b>\$0</b>

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Schedule 3

02. Agriculture Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Agriculture Services Division

(1) Agriculture Services Division

Indirect Cost Assessment

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$911,247	0.0	\$0	\$618,733	\$0	\$292,514
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**FY 2014-15 Final Appropriation**

FY 2014-15 Other Legal Spending Authority	\$202,198	0.0	\$0	\$0	\$0	\$202,198
FY 2014-15 State Controller Information Only - Restriction	(\$292,514)	0.0	\$0	\$0	\$0	(\$292,514)

**FY 2014-15 Expenditure Authority**

FY 2014-15 Actual Expenditures	\$763,900	0.0	\$0	\$618,733	\$0	\$145,167
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**FY 2014-15 Reversion (Overexpenditure)**

	<b>\$147,347</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$147,347</b>
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**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$938,269	0.0	\$0	\$645,755	\$0	\$292,514
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**FY 2015-16 Initial Appropriation**

	<b>\$938,269</b>	<b>0.0</b>	<b>\$0</b>	<b>\$645,755</b>	<b>\$0</b>	<b>\$292,514</b>
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**FY 2015-16 All Other Operating Allocation**

	<b>\$938,269</b>	<b>0.0</b>	<b>\$0</b>	<b>\$645,755</b>	<b>\$0</b>	<b>\$292,514</b>
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**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$938,269	0.0	\$0	\$645,755	\$0	\$292,514
FY 2016-17 SWICAP Adjustment	(\$12,402)	0.0	\$0	(\$8,915)	\$0	(\$3,487)

**FY 2016-17 Base Request**

	<b>\$925,867</b>	<b>0.0</b>	<b>\$0</b>	<b>\$636,840</b>	<b>\$0</b>	<b>\$289,027</b>
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**FY 2016-17 Governor's Budget Request**

	<b>\$925,867</b>	<b>0.0</b>	<b>\$0</b>	<b>\$636,840</b>	<b>\$0</b>	<b>\$289,027</b>
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**FY 2016-17 All Other Operating Allocation**

	<b>\$925,867</b>	<b>0.0</b>	<b>\$0</b>	<b>\$636,840</b>	<b>\$0</b>	<b>\$289,027</b>
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**(A) Agriculture Services Division**

FY 2015-16 Initial Appropriation	\$14,462,138	129.2	\$4,453,063	\$7,524,671	\$84,000	\$2,400,404
FY 2016-17 Base Request	\$14,629,190	129.2	\$4,537,885	\$7,597,015	\$84,000	\$2,410,290
FY 2016-17 Governor's Budget Request	\$14,915,266	130.2	\$4,537,885	\$7,883,091	\$84,000	\$2,410,290

**02. Agriculture Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**(A) Agriculture Services Division**

**(1) Agriculture Services Division**

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03. Agriculture Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Agricultural Markets</b>						
<b>(1) Agricultural Markets</b>						
<b>Program Costs</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,438,944	5.4	\$469,152	\$50,454	\$0	\$919,338
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,438,944</b>	<b>5.4</b>	<b>\$469,152</b>	<b>\$50,454</b>	<b>\$0</b>	<b>\$919,338</b>
FY 2014-15 Other Legal Spending Authority	\$2,087,911	0.0	\$0	\$0	\$0	\$2,087,911
FY 2014-15 State Controller Information Only - Restriction	(\$919,338)	0.0	\$0	\$0	\$0	(\$919,338)
FY 2014-15 Total Compensation POT Transfers	\$109,991	0.0	\$109,991	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,438,944</b>	<b>5.4</b>	<b>\$469,152</b>	<b>\$50,454</b>	<b>\$0</b>	<b>\$919,338</b>
FY 2014-15 Actual Expenditures	\$1,487,133	5.4	\$579,136	\$25,753	\$0	\$882,244
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$48,189)</b>	<b>0.0</b>	<b>(\$109,984)</b>	<b>\$24,701</b>	<b>\$0</b>	<b>\$37,094</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,461,819	5.4	\$489,079	\$50,454	\$0	\$922,286
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,461,819</b>	<b>5.4</b>	<b>\$489,079</b>	<b>\$50,454</b>	<b>\$0</b>	<b>\$922,286</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$547,027</b>	<b>5.4</b>	<b>\$444,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,948</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$914,792</b>	<b>0.0</b>	<b>\$45,000</b>	<b>\$50,454</b>	<b>\$0</b>	<b>\$819,338</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$1,461,819	5.4	\$489,079	\$50,454	\$0	\$922,286
TA-01 FY 2015-16 Salary Survey Annualization	\$6,113	0.0	\$5,249	\$0	\$0	\$864
TA-02 FY 2015-16 Merit Pay Annualization	\$6,314	0.0	\$5,513	\$0	\$0	\$801
<b>FY 2016-17 Base Request</b>	<b>\$1,474,246</b>	<b>5.4</b>	<b>\$499,841</b>	<b>\$50,454</b>	<b>\$0</b>	<b>\$923,951</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,474,246</b>	<b>5.4</b>	<b>\$499,841</b>	<b>\$50,454</b>	<b>\$0</b>	<b>\$923,951</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$559,454</b>	<b>5.4</b>	<b>\$454,841</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,613</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$914,792</b>	<b>0.0</b>	<b>\$45,000</b>	<b>\$50,454</b>	<b>\$0</b>	<b>\$819,338</b>

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03. Agriculture Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Agricultural Markets</b>						
<b>(1) Agricultural Markets</b>						
<b>Economic Development Grants</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$45,000	0.0	\$0	\$0	\$45,000	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$22,587	0.0	\$0	\$0	\$22,587	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$22,413</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,413</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$45,000	0.0	\$0	\$0	\$45,000	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$45,000	0.0	\$0	\$0	\$45,000	\$0
<b>FY 2016-17 Base Request</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>

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03. Agriculture Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Agricultural Markets</b>						
<b>(1) Agricultural Markets</b>						
<b>Agricultural Development Board</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$500,000	0.0	\$0	\$500,000	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Other Legal Spending Authority	\$1,100,000	0.0	\$0	\$1,100,000	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$108,773	0.0	\$0	\$108,773	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$391,227</b>	<b>0.0</b>	<b>\$0</b>	<b>\$391,227</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$500,000	0.0	\$0	\$500,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>

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03. Agriculture Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Agricultural Markets</b>						
<b>(1) Agricultural Markets</b>						
<b>Wine Promotion Board</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$569,613	1.5	\$0	\$569,613	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$569,613</b>	<b>1.5</b>	<b>\$0</b>	<b>\$569,613</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Other Legal Spending Authority	\$209,494	0.0	\$0	\$209,494	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$569,613</b>	<b>1.5</b>	<b>\$0</b>	<b>\$569,613</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$779,107	1.5	\$0	\$779,107	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$209,494)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$209,494)</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$572,493	1.5	\$0	\$572,493	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$572,493</b>	<b>1.5</b>	<b>\$0</b>	<b>\$572,493</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$412,880</b>	<b>1.5</b>	<b>\$0</b>	<b>\$412,880</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$159,613</b>	<b>0.0</b>	<b>\$0</b>	<b>\$159,613</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$572,493	1.5	\$0	\$572,493	\$0	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$977	0.0	\$0	\$977	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$776	0.0	\$0	\$776	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$574,246</b>	<b>1.5</b>	<b>\$0</b>	<b>\$574,246</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$574,246</b>	<b>1.5</b>	<b>\$0</b>	<b>\$574,246</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$414,633</b>	<b>1.5</b>	<b>\$0</b>	<b>\$414,633</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$159,613</b>	<b>0.0</b>	<b>\$0</b>	<b>\$159,613</b>	<b>\$0</b>	<b>\$0</b>

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03. Agriculture Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Agricultural Markets</b>						
<b>(1) Agricultural Markets</b>						
<b>Indirect Cost Assessment</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$14,270	0.0	\$0	\$10,000	\$0	\$4,270
<b>FY 2014-15 Final Appropriation</b>	<b>\$14,270</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$4,270</b>
FY 2014-15 Other Legal Spending Authority	\$3,484	0.0	\$0	\$0	\$0	\$3,484
FY 2014-15 State Controller Information Only - Restriction	(\$4,270)	0.0	\$0	\$0	\$0	(\$4,270)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$14,270</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$4,270</b>
FY 2014-15 Actual Expenditures	\$11,548	0.0	\$0	\$10,000	\$0	\$1,548
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$2,722</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,722</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$14,270	0.0	\$0	\$10,000	\$0	\$4,270
<b>FY 2015-16 Initial Appropriation</b>	<b>\$14,270</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$4,270</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$14,270</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$4,270</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$14,270	0.0	\$0	\$10,000	\$0	\$4,270
FY 2016-17 SWICAP Adjustment	(\$189)	0.0	\$0	(\$138)	\$0	(\$51)
<b>FY 2016-17 Base Request</b>	<b>\$14,081</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,862</b>	<b>\$0</b>	<b>\$4,219</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$14,081</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,862</b>	<b>\$0</b>	<b>\$4,219</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$14,081</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,862</b>	<b>\$0</b>	<b>\$4,219</b>
<b>(A) Agricultural Markets</b>						
FY 2015-16 Initial Appropriation	\$2,593,582	6.9	\$489,079	\$1,132,947	\$45,000	\$926,556
FY 2016-17 Base Request	\$2,607,573	6.9	\$499,841	\$1,134,562	\$45,000	\$928,170
FY 2016-17 Governor's Budget Request	\$2,607,573	6.9	\$499,841	\$1,134,562	\$45,000	\$928,170



**03. Agriculture Markets Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**(A) Agricultural Markets**

**(1) Agricultural Markets**

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03. Agriculture Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Agricultural Products Inspection</b>						
<b>(1) Agricultural Products Inspection</b>						
<b>Program Costs</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,095,927	34.5	\$200,000	\$1,895,927	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,095,927</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$1,895,927</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Total Compensation POT Transfers	\$189,299	0.0	\$0	\$189,299	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$2,095,927</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$1,895,927</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$2,285,225	34.5	\$200,000	\$2,085,225	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$189,298)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$189,298)</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,142,213	34.5	\$200,000	\$1,942,213	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,142,213</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$1,942,213</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,942,213</b>	<b>34.5</b>	<b>\$0</b>	<b>\$1,942,213</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$2,142,213	34.5	\$200,000	\$1,942,213	\$0	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$13,846	0.0	\$0	\$13,846	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$10,997	0.0	\$0	\$10,997	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,167,056</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$1,967,056</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,167,056</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$1,967,056</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,967,056</b>	<b>34.5</b>	<b>\$0</b>	<b>\$1,967,056</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Department of Agriculture

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Schedule 3

03. Agriculture Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Agricultural Products Inspection</b>						
<b>(1) Agricultural Products Inspection</b>						
<b>Indirect Cost Assessment</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$93,895	0.0	\$0	\$93,895	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$93,895</b>	<b>0.0</b>	<b>\$0</b>	<b>\$93,895</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$93,895</b>	<b>0.0</b>	<b>\$0</b>	<b>\$93,895</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$93,895	0.0	\$0	\$93,895	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$93,895	0.0	\$0	\$93,895	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$93,895</b>	<b>0.0</b>	<b>\$0</b>	<b>\$93,895</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$93,895</b>	<b>0.0</b>	<b>\$0</b>	<b>\$93,895</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$93,895	0.0	\$0	\$93,895	\$0	\$0
FY 2016-17 SWICAP Adjustment	(\$1,296)	0.0	\$0	(\$1,296)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$92,599</b>	<b>0.0</b>	<b>\$0</b>	<b>\$92,599</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$92,599</b>	<b>0.0</b>	<b>\$0</b>	<b>\$92,599</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$92,599</b>	<b>0.0</b>	<b>\$0</b>	<b>\$92,599</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Agricultural Products Inspection</b>						
FY 2015-16 Initial Appropriation	\$2,236,108	34.5	\$200,000	\$2,036,108	\$0	\$0
FY 2016-17 Base Request	\$2,259,655	34.5	\$200,000	\$2,059,655	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,259,655	34.5	\$200,000	\$2,059,655	\$0	\$0

**03. Agriculture Markets Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**(B) Agricultural Products Inspection**

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Schedule 3

04. Brand Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Brand Board</b>						
<b>(1) Brand Board</b>						
<b>Brand Inspection</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,061,546	59.0	\$0	\$4,061,546	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$4,061,546</b>	<b>59.0</b>	<b>\$0</b>	<b>\$4,061,546</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Total Compensation POT Transfers	\$491,560	0.0	\$0	\$491,560	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$4,061,546</b>	<b>59.0</b>	<b>\$0</b>	<b>\$4,061,546</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$4,553,106	59.0	\$0	\$4,553,106	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$491,560)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$491,560)</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,032,313	59.0	\$0	\$4,032,313	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,032,313</b>	<b>59.0</b>	<b>\$0</b>	<b>\$4,032,313</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$3,504,689</b>	<b>59.0</b>	<b>\$0</b>	<b>\$3,504,689</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$527,624</b>	<b>0.0</b>	<b>\$0</b>	<b>\$527,624</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$4,032,313	59.0	\$0	\$4,032,313	\$0	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$27,367	0.0	\$0	\$27,367	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$21,734	0.0	\$0	\$21,734	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$4,081,414</b>	<b>59.0</b>	<b>\$0</b>	<b>\$4,081,414</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,081,414</b>	<b>59.0</b>	<b>\$0</b>	<b>\$4,081,414</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$3,553,790</b>	<b>59.0</b>	<b>\$0</b>	<b>\$3,553,790</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$527,624</b>	<b>0.0</b>	<b>\$0</b>	<b>\$527,624</b>	<b>\$0</b>	<b>\$0</b>

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Schedule 3

04. Brand Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Brand Board</b>						
<b>(1) Brand Board</b>						
<b>Alternative Livestock</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$14,973	0.0	\$0	\$14,973	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$27</b>	<b>0.0</b>	<b>\$0</b>	<b>\$27</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$11,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$3,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$11,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>

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Schedule 3

04. Brand Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Brand Board</b>						
<b>(1) Brand Board</b>						
<b>Brand Estray Fund</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$40,000	0.0	\$0	\$40,000	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$40,000	0.0	\$0	\$40,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>

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Schedule 3

04. Brand Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Brand Board</b>						
<b>(1) Brand Board</b>						
<b>Indirect Cost Assessment</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$164,731	0.0	\$0	\$164,731	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$164,731</b>	<b>0.0</b>	<b>\$0</b>	<b>\$164,731</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$164,731</b>	<b>0.0</b>	<b>\$0</b>	<b>\$164,731</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$164,731	0.0	\$0	\$164,731	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$164,731	0.0	\$0	\$164,731	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$164,731</b>	<b>0.0</b>	<b>\$0</b>	<b>\$164,731</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$164,731</b>	<b>0.0</b>	<b>\$0</b>	<b>\$164,731</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$164,731	0.0	\$0	\$164,731	\$0	\$0
FY 2016-17 SWICAP Adjustment	(\$2,274)	0.0	\$0	(\$2,274)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$162,457</b>	<b>0.0</b>	<b>\$0</b>	<b>\$162,457</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$162,457</b>	<b>0.0</b>	<b>\$0</b>	<b>\$162,457</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$162,457</b>	<b>0.0</b>	<b>\$0</b>	<b>\$162,457</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Brand Board</b>						
FY 2015-16 Initial Appropriation	\$4,252,044	59.0	\$0	\$4,252,044	\$0	\$0
FY 2016-17 Base Request	\$4,298,871	59.0	\$0	\$4,298,871	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,298,871	59.0	\$0	\$4,298,871	\$0	\$0



04. Brand Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Brand Board

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Schedule 3

05. Colorado State Fair

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Colorado State Fair</b>						
<b>(1) Colorado State Fair</b>						
<b>Program Costs</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$8,443,307	26.9	\$0	\$8,443,307	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$8,443,307</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,443,307</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$8,443,307</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,443,307</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$8,402,440	26.9	\$0	\$8,402,440	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$40,867</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,867</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$8,512,643	26.9	\$0	\$8,512,643	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$8,512,643</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,512,643</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$2,417,225</b>	<b>26.9</b>	<b>\$0</b>	<b>\$2,417,225</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$6,095,418</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,095,418</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$8,512,643	26.9	\$0	\$8,512,643	\$0	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$20,898	0.0	\$0	\$20,898	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$16,602	0.0	\$0	\$16,602	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$8,550,143</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,550,143</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$8,550,143</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,550,143</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,454,725</b>	<b>26.9</b>	<b>\$0</b>	<b>\$2,454,725</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$6,095,418</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,095,418</b>	<b>\$0</b>	<b>\$0</b>

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Schedule 3

05. Colorado State Fair

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Colorado State Fair</b>						
<b>(1) Colorado State Fair</b>						
<b>FFA and 4H Funding</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$250,000	0.0	\$250,000	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$250,000	0.0	\$250,000	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$250,000	0.0	\$250,000	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$250,000	0.0	\$250,000	\$0	\$0	\$0
TA-07 Annualize HB 15-1367 if Prop BB Passes	\$300,000	0.0	\$0	\$300,000	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$550,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$550,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Schedule 3

05. Colorado State Fair

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Colorado State Fair

(1) Colorado State Fair

State Fair Financial Stability Study

	\$0	0.0	\$0	\$0	\$0	\$0
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**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$50,000	0.0	\$50,000	\$0	\$0	\$0
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<b>FY 2015-16 Initial Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
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<b>FY 2016-17 Base Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2016-17 Governor's Budget Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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Schedule 3

05. Colorado State Fair

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Colorado State Fair</b>						
<b>(1) Colorado State Fair</b>						
<b>Indirect Cost Assessment</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$113,269	0.0	\$0	\$113,269	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$113,269</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,269</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$113,269</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,269</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$113,269	0.0	\$0	\$113,269	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$113,269	0.0	\$0	\$113,269	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$113,269</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,269</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$113,269</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,269</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$113,269	0.0	\$0	\$113,269	\$0	\$0
FY 2016-17 SWICAP Adjustment	(\$1,564)	0.0	\$0	(\$1,564)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$111,705</b>	<b>0.0</b>	<b>\$0</b>	<b>\$111,705</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$111,705</b>	<b>0.0</b>	<b>\$0</b>	<b>\$111,705</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$111,705</b>	<b>0.0</b>	<b>\$0</b>	<b>\$111,705</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Colorado State Fair</b>						
FY 2015-16 Initial Appropriation	\$8,925,912	26.9	\$300,000	\$8,625,912	\$0	\$0
FY 2016-17 Base Request	\$9,261,848	26.9	\$300,000	\$8,961,848	\$0	\$0
FY 2016-17 Governor's Budget Request	\$9,261,848	26.9	\$300,000	\$8,961,848	\$0	\$0

05. Colorado State Fair

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Colorado State Fair

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06. Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Conservation Board</b>						
<b>(1) Conservation Board</b>						
<b>Program Costs</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$456,064	5.2	\$456,064	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$456,064</b>	<b>5.2</b>	<b>\$456,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$456,064</b>	<b>5.2</b>	<b>\$456,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$417,275	5.2	\$417,275	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$38,789</b>	<b>0.0</b>	<b>\$38,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$474,995	5.2	\$474,995	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$474,995</b>	<b>5.2</b>	<b>\$474,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$421,890</b>	<b>5.2</b>	<b>\$421,890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$53,105</b>	<b>0.0</b>	<b>\$53,105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$474,995	5.2	\$474,995	\$0	\$0	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$7,156	0.0	\$7,156	\$0	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$5,237	0.0	\$5,237	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$487,388</b>	<b>5.2</b>	<b>\$487,388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$487,388</b>	<b>5.2</b>	<b>\$487,388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$434,283</b>	<b>5.2</b>	<b>\$434,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$53,105</b>	<b>0.0</b>	<b>\$53,105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**06. Conservation Board**

<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>(A) Conservation Board</b>						
<b>(1) Conservation Board</b>						
<b>Distribution to Soil Conservation Districts</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$391,714	0.0	\$391,714	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$391,714</b>	<b>0.0</b>	<b>\$391,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$391,714</b>	<b>0.0</b>	<b>\$391,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$391,496	0.0	\$391,496	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$218</b>	<b>0.0</b>	<b>\$218</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$483,767	0.0	\$483,767	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$483,767</b>	<b>0.0</b>	<b>\$483,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$483,767</b>	<b>0.0</b>	<b>\$483,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$483,767	0.0	\$483,767	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$483,767</b>	<b>0.0</b>	<b>\$483,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$483,767</b>	<b>0.0</b>	<b>\$483,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$483,767</b>	<b>0.0</b>	<b>\$483,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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06. Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Conservation Board</b>						
<b>(1) Conservation Board</b>						
<b>Matching Grants to Districts</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$225,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Other Legal Spending Authority	\$450,000	0.0	\$0	\$450,000	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$225,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$612,472	0.0	\$225,000	\$387,472	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$62,528</b>	<b>0.0</b>	<b>\$0</b>	<b>\$62,528</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$225,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$225,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$225,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$225,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$225,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>

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06. Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Conservation Board</b>						
<b>(1) Conservation Board</b>						
<b>Salinity Control Grants</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$502,859	0.0	\$0	\$0	\$0	\$502,859
<b>FY 2014-15 Final Appropriation</b>	<b>\$502,859</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$502,859</b>
FY 2014-15 Other Legal Spending Authority	\$3,678,223	0.0	\$0	\$0	\$0	\$3,678,223
FY 2014-15 State Controller Information Only - Restriction	(\$502,859)	0.0	\$0	\$0	\$0	(\$502,859)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$502,859</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$502,859</b>
FY 2014-15 Actual Expenditures	\$1,550,034	0.0	\$0	\$0	\$0	\$1,550,034
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$1,047,175)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,047,175)</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$505,365	0.0	\$0	\$0	\$0	\$505,365
<b>FY 2015-16 Initial Appropriation</b>	<b>\$505,365</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$505,365</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$2,506</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,506</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$502,859</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$502,859</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$505,365	0.0	\$0	\$0	\$0	\$505,365
TA-01 FY 2015-16 Salary Survey Annualization	\$735	0.0	\$0	\$0	\$0	\$735
TA-02 FY 2015-16 Merit Pay Annualization	\$681	0.0	\$0	\$0	\$0	\$681
<b>FY 2016-17 Base Request</b>	<b>\$506,781</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506,781</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$506,781</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506,781</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$3,922</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,922</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$502,859</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$502,859</b>

06. Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Conservation Board

(1) Conservation Board

<b>(A) Conservation Board</b>						
FY 2015-16 Initial Appropriation	\$2,139,127	5.2	\$1,183,762	\$450,000	\$0	\$505,365
FY 2016-17 Base Request	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781
FY 2016-17 Governor's Budget Request	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781