

Department of Agriculture

FY 2017-18

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

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,506,222	16.7	\$240,404	\$7,859	\$1,146,605	\$111,354
FY 2014-15 Adjustment to Appropriation	\$388,646	0.0	\$500,000	\$0	\$0	(\$111,354)
FY 2014-15 Final Expenditure Authority	\$1,894,868	16.7	\$740,404	\$7,859	\$1,146,605	\$0
FY 2014-15 Actual Expenditures	\$1,734,437	16.7	\$740,404	\$424	\$993,609	\$0
FY 2014-15 Reversion (Overexpenditure)	\$160,432	0.0	\$0	\$7,435	\$152,997	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,601,893	16.7	\$305,571	\$8,057	\$1,173,627	\$114,638
FY 2015-16 Final Appropriation	\$1,601,893	16.7	\$305,571	\$8,057	\$1,173,627	\$114,638
Allocation of Centrally Appropriated Line Items	\$315,179	0.0	\$315,179	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$114,638)	0.0	\$0	\$0	\$0	(\$114,638)
FY 2015-16 Expenditure Authority	\$1,802,434	16.7	\$620,750	\$8,057	\$1,173,627	\$0
FY 2015-16 Actual Expenditures	\$1,782,120	15.6	\$620,750	\$0	\$1,161,370	\$0
FY 2015-16 Reversion (Overexpenditure)	\$20,314	1.1	\$0	\$8,057	\$12,257	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,635,471	16.7	\$337,186	\$8,165	\$1,173,627	\$116,493
FY 2016-17 Initial Appropriation	\$1,635,471	16.7	\$337,186	\$8,165	\$1,173,627	\$116,493
FY 2016-17 Personal Services Allocation	\$1,635,471	16.7	\$337,186	\$8,165	\$1,173,627	\$116,493

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,635,471	16.7	\$337,186	\$8,165	\$1,173,627	\$116,493
TA-02 Salary Survey Base Adjustment	\$3,803	0.0	\$3,803	\$0	\$0	\$0

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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

Personal Services

FY 2017-18 Base Request	\$1,639,274	16.7	\$340,989	\$8,165	\$1,173,627	\$116,493
FY 2017-18 Governor's Budget Request	\$1,639,274	16.7	\$340,989	\$8,165	\$1,173,627	\$116,493
FY 2017-18 Personal Services Allocation	\$1,639,274	16.7	\$340,989	\$8,165	\$1,173,627	\$116,493

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Commissioner's Office and Administrative Services						
(1) Commissioner's Office and Administrative Services						
Health, Life, and Dental						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,013,527	0.0	\$726,809	\$1,236,999	\$0	\$49,719
FY 2014-15 Adjustment to Appropriation	(\$2,013,527)	0.0	(\$726,809)	(\$1,236,999)	\$0	(\$49,719)
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,178,910	0.0	\$712,713	\$1,373,343	\$0	\$92,854
FY 2015-16 Final Appropriation	\$2,178,910	0.0	\$712,713	\$1,373,343	\$0	\$92,854
Allocation of Centrally Appropriated Line Items	(\$1,805,175)	0.0	(\$712,713)	(\$1,092,462)	\$0	\$0
Other Expenditure Authority Adjustments	(\$92,854)	0.0	\$0	\$0	\$0	(\$92,854)
FY 2015-16 Expenditure Authority	\$280,881	0.0	\$0	\$280,881	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$280,881	0.0	\$0	\$280,881	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,242,232	0.0	\$889,679	\$1,325,131	\$0	\$27,422
FY 2016-17 Initial Appropriation	\$2,242,232	0.0	\$889,679	\$1,325,131	\$0	\$27,422
FY 2016-17 Personal Services Allocation	\$2,242,232	0.0	\$889,679	\$1,325,131	\$0	\$27,422
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$2,242,232	0.0	\$889,679	\$1,325,131	\$0	\$27,422
TA-06 FY 2017-18 Total Compensation Request	\$182,147	0.0	(\$309,994)	\$504,613	\$0	(\$12,472)
FY 2017-18 Base Request	\$2,424,379	0.0	\$579,685	\$1,829,744	\$0	\$14,950
FY 2017-18 Governor's Budget Request	\$2,424,379	0.0	\$579,685	\$1,829,744	\$0	\$14,950

01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Commissioner's Office and Administrative Services						
(1) Commissioner's Office and Administrative Services						
Health, Life, and Dental						
FY 2017-18 Personal Services Allocation	\$2,424,379	0.0	\$579,685	\$1,829,744	\$0	\$14,950

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Commissioner's Office and Administrative Services						
(1) Commissioner's Office and Administrative Services						
Short-term Disability						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$34,576	0.0	\$13,367	\$19,386	\$0	\$1,823
FY 2014-15 Adjustment to Appropriation	(\$34,576)	0.0	(\$13,367)	(\$19,386)	\$0	(\$1,823)
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$35,488	0.0	\$13,883	\$19,694	\$0	\$1,911
FY 2015-16 Final Appropriation	\$35,488	0.0	\$13,883	\$19,694	\$0	\$1,911
Allocation of Centrally Appropriated Line Items	(\$33,114)	0.0	(\$13,883)	(\$19,231)	\$0	\$0
Other Expenditure Authority Adjustments	(\$1,911)	0.0	\$0	\$0	\$0	(\$1,911)
FY 2015-16 Expenditure Authority	\$463	0.0	\$0	\$463	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$463	0.0	\$0	\$463	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$29,524	0.0	\$10,525	\$17,703	\$0	\$1,296
FY 2016-17 Initial Appropriation	\$29,524	0.0	\$10,525	\$17,703	\$0	\$1,296
FY 2016-17 Personal Services Allocation	\$29,524	0.0	\$10,525	\$17,703	\$0	\$1,296
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$29,524	0.0	\$10,525	\$17,703	\$0	\$1,296
TA-06 FY 2017-18 Total Compensation Request	(\$768)	0.0	(\$1,867)	\$2,116	\$0	(\$1,017)
FY 2017-18 Base Request	\$28,756	0.0	\$8,658	\$19,819	\$0	\$279
FY 2017-18 Governor's Budget Request	\$28,756	0.0	\$8,658	\$19,819	\$0	\$279

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

Short-term Disability

FY 2017-18 Personal Services Allocation	\$28,756	0.0	\$8,658	\$19,819	\$0	\$279
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Commissioner's Office and Administrative Services						
(1) Commissioner's Office and Administrative Services						
Amortization Equalization Disbursement						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$690,983	0.0	\$267,267	\$387,344	\$0	\$36,372
FY 2014-15 Adjustment to Appropriation	(\$690,983)	0.0	(\$267,267)	(\$387,344)	\$0	(\$36,372)
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$709,705	0.0	\$277,853	\$393,626	\$0	\$38,226
FY 2015-16 Final Appropriation	\$709,705	0.0	\$277,853	\$393,626	\$0	\$38,226
Allocation of Centrally Appropriated Line Items	(\$664,423)	0.0	(\$277,853)	(\$386,570)	\$0	\$0
Other Expenditure Authority Adjustments	(\$38,226)	0.0	\$0	\$0	\$0	(\$38,226)
FY 2015-16 Expenditure Authority	\$7,056	0.0	\$0	\$7,056	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$7,056	0.0	\$0	\$7,056	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$938,839	0.0	\$334,750	\$562,886	\$0	\$41,203
FY 2016-17 Initial Appropriation	\$938,839	0.0	\$334,750	\$562,886	\$0	\$41,203
FY 2016-17 Personal Services Allocation	\$938,839	0.0	\$334,750	\$562,886	\$0	\$41,203
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$938,839	0.0	\$334,750	\$562,886	\$0	\$41,203
TA-06 FY 2017-18 Total Compensation Request	(\$137,707)	0.0	(\$93,545)	(\$10,730)	\$0	(\$33,432)
FY 2017-18 Base Request	\$801,132	0.0	\$241,205	\$552,156	\$0	\$7,771
FY 2017-18 Governor's Budget Request	\$801,132	0.0	\$241,205	\$552,156	\$0	\$7,771

01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Commissioner's Office and Administrative Services						
(1) Commissioner's Office and Administrative Services						
Amortization Equalization Disbursement						
FY 2017-18 Personal Services Allocation	\$801,132	0.0	\$241,205	\$552,156	\$0	\$7,771

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Commissioner's Office and Administrative Services						
(1) Commissioner's Office and Administrative Services						
Supplemental Amortization Equalization Disbursement						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$647,769	0.0	\$250,536	\$363,135	\$0	\$34,098
FY 2014-15 Adjustment to Appropriation	(\$647,769)	0.0	(\$250,536)	(\$363,135)	\$0	(\$34,098)
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$685,511	0.0	\$268,381	\$380,207	\$0	\$36,923
FY 2015-16 Final Appropriation	\$685,511	0.0	\$268,381	\$380,207	\$0	\$36,923
Allocation of Centrally Appropriated Line Items	(\$639,890)	0.0	(\$268,381)	(\$371,509)	\$0	\$0
Other Expenditure Authority Adjustments	(\$36,923)	0.0	\$0	\$0	\$0	(\$36,923)
FY 2015-16 Expenditure Authority	\$8,698	0.0	\$0	\$8,698	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$8,698	0.0	\$0	\$8,698	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$929,059	0.0	\$331,263	\$557,022	\$0	\$40,774
FY 2016-17 Initial Appropriation	\$929,059	0.0	\$331,263	\$557,022	\$0	\$40,774
FY 2016-17 Personal Services Allocation	\$929,059	0.0	\$331,263	\$557,022	\$0	\$40,774
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$929,059	0.0	\$331,263	\$557,022	\$0	\$40,774
TA-06 FY 2017-18 Total Compensation Request	(\$127,927)	0.0	(\$90,058)	(\$4,866)	\$0	(\$33,003)
FY 2017-18 Base Request	\$801,132	0.0	\$241,205	\$552,156	\$0	\$7,771
FY 2017-18 Governor's Budget Request	\$801,132	0.0	\$241,205	\$552,156	\$0	\$7,771

01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Commissioner's Office and Administrative Services						
(1) Commissioner's Office and Administrative Services						
Supplemental Amortization Equalization Disbursement						
FY 2017-18 Personal Services Allocation	\$801,132	0.0	\$241,205	\$552,156	\$0	\$7,771

01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Commissioner's Office and Administrative Services						
(1) Commissioner's Office and Administrative Services						
Salary Survey						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$465,516	0.0	\$179,967	\$261,001	\$0	\$24,548
FY 2014-15 Adjustment to Appropriation	(\$465,516)	0.0	(\$179,967)	(\$261,001)	\$0	(\$24,548)
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$176,518	0.0	\$69,052	\$97,963	\$0	\$9,503
FY 2015-16 Final Appropriation	\$176,518	0.0	\$69,052	\$97,963	\$0	\$9,503
Allocation of Centrally Appropriated Line Items	(\$167,015)	0.0	(\$69,052)	(\$97,963)	\$0	\$0
Other Expenditure Authority Adjustments	(\$9,503)	0.0	\$0	\$0	\$0	(\$9,503)
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$7,298	0.0	\$3,803	\$3,262	\$0	\$233
FY 2016-17 Initial Appropriation	\$7,298	0.0	\$3,803	\$3,262	\$0	\$233
FY 2016-17 Personal Services Allocation	\$7,298	0.0	\$3,803	\$3,262	\$0	\$233
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$7,298	0.0	\$3,803	\$3,262	\$0	\$233
TA-06 FY 2017-18 Total Compensation Request	\$436,130	0.0	\$131,309	\$300,592	\$0	\$4,229
FY 2017-18 Base Request	\$443,428	0.0	\$135,112	\$303,854	\$0	\$4,462
FY 2017-18 Governor's Budget Request	\$443,428	0.0	\$135,112	\$303,854	\$0	\$4,462

01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Commissioner's Office and Administrative Services						
(1) Commissioner's Office and Administrative Services						
Salary Survey						
FY 2017-18 Personal Services Allocation	\$443,428	0.0	\$135,112	\$303,854	\$0	\$4,462

01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Commissioner's Office and Administrative Services						
(1) Commissioner's Office and Administrative Services						
Merit Pay						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$180,780	0.0	\$77,582	\$94,936	\$0	\$8,262
FY 2014-15 Adjustment to Appropriation	(\$149,768)	0.0	(\$77,582)	(\$63,924)	\$0	(\$8,262)
FY 2014-15 Final Expenditure Authority	\$31,012	0.0	\$0	\$31,012	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$31,012	0.0	\$0	\$31,012	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$172,276	0.0	\$73,028	\$89,587	\$0	\$9,661
FY 2015-16 Final Appropriation	\$172,276	0.0	\$73,028	\$89,587	\$0	\$9,661
Allocation of Centrally Appropriated Line Items	(\$162,615)	0.0	(\$73,028)	(\$89,587)	\$0	\$0
Other Expenditure Authority Adjustments	(\$9,661)	0.0	\$0	\$0	\$0	(\$9,661)
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Commissioner's Office and Administrative Services						
(1) Commissioner's Office and Administrative Services						
Workers' Compensation						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$195,784	0.0	\$3,135	\$192,649	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$195,784	0.0	\$3,135	\$192,649	\$0	\$0
FY 2014-15 Actual Expenditures	\$195,784	0.0	\$3,135	\$192,649	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$217,025	0.0	\$8,445	\$208,580	\$0	\$0
FY 2015-16 Final Appropriation	\$217,025	0.0	\$8,445	\$208,580	\$0	\$0
FY 2015-16 Expenditure Authority	\$217,025	0.0	\$8,445	\$208,580	\$0	\$0
FY 2015-16 Actual Expenditures	\$217,025	0.0	\$8,445	\$208,580	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$253,482	0.0	\$10,340	\$243,142	\$0	\$0
FY 2016-17 Initial Appropriation	\$253,482	0.0	\$10,340	\$243,142	\$0	\$0
FY 2016-17 Personal Services Allocation	\$245,037	0.0	\$1,895	\$243,142	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$8,445	0.0	\$8,445	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$253,482	0.0	\$10,340	\$243,142	\$0	\$0
TA-01 Operating Common Policy Adjustments	(\$11,577)	0.0	\$0	(\$11,577)	\$0	\$0
TA-05 Technical/PYL Adjustments	\$0	0.0	\$24,000	(\$24,000)	\$0	\$0
FY 2017-18 Base Request	\$241,905	0.0	\$34,340	\$207,565	\$0	\$0
FY 2017-18 Governor's Budget Request	\$241,905	0.0	\$34,340	\$207,565	\$0	\$0

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

Workers' Compensation

FY 2017-18 Personal Services Allocation	\$233,460	0.0	\$1,895	\$231,565	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$8,445	0.0	\$32,445	(\$24,000)	\$0	\$0

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(A) Commissioner's Office and Administrative Services						
(1) Commissioner's Office and Administrative Services						
Operating Expenses						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$242,932	0.0	\$0	\$0	\$241,982	\$950
FY 2014-15 Adjustment to Appropriation	\$4,499,050	0.0	\$0	\$0	\$0	\$4,499,050
FY 2014-15 Final Expenditure Authority	\$4,741,982	0.0	\$0	\$0	\$241,982	\$4,500,000
FY 2014-15 Actual Expenditures	\$1,052,008	0.0	\$0	\$0	\$241,827	\$810,181
FY 2014-15 Reversion (Overexpenditure)	\$3,689,974	0.0	\$0	\$0	\$155	\$3,689,819
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$242,932	0.0	\$0	\$0	\$241,982	\$950
FY 2015-16 Final Appropriation	\$242,932	0.0	\$0	\$0	\$241,982	\$950
Custodial Expenditure Authority (Non-Appropriated)	\$1,789,819	0.0	\$0	\$0	\$0	\$1,789,819
Other Expenditure Authority Adjustments	(\$950)	0.0	\$0	\$0	\$0	(\$950)
FY 2015-16 Expenditure Authority	\$2,031,801	0.0	\$0	\$0	\$241,982	\$1,789,819
FY 2015-16 Actual Expenditures	\$867,896	0.0	\$0	\$0	\$241,982	\$625,914
FY 2015-16 Reversion (Overexpenditure)	\$1,163,905	0.0	\$0	\$0	\$0	\$1,163,905
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$242,932	0.0	\$0	\$0	\$241,982	\$950
FY 2016-17 Initial Appropriation	\$242,932	0.0	\$0	\$0	\$241,982	\$950
FY 2016-17 All Other Operating Allocation	\$242,932	0.0	\$0	\$0	\$241,982	\$950
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$242,932	0.0	\$0	\$0	\$241,982	\$950
FY 2017-18 Base Request	\$242,932	0.0	\$0	\$0	\$241,982	\$950
FY 2017-18 Governor's Budget Request	\$242,932	0.0	\$0	\$0	\$241,982	\$950
FY 2017-18 All Other Operating Allocation	\$242,932	0.0	\$0	\$0	\$241,982	\$950

Department of Agriculture

FY 2017-18

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

Legal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$460,694	0.0	\$148,412	\$297,282	\$0	\$15,000
FY 2014-15 Adjustment to Appropriation	(\$11,921)	0.0	\$0	\$3,079	\$0	(\$15,000)
FY 2014-15 Final Expenditure Authority	\$448,773	0.0	\$148,412	\$300,361	\$0	\$0
FY 2014-15 Actual Expenditures	\$371,326	0.0	\$71,804	\$299,521	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$77,447	0.0	\$76,608	\$840	\$0	\$0

FY 2015-16 Actual

HB 15-1367 Retail Marijuana Taxes	\$24,703	0.0	\$0	\$24,703	\$0	\$0
HB 16-1237 Supl Approp Dept of Agriculture	\$114,000	0.0	\$0	\$114,000	\$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
FY 2015-16 Final Appropriation	\$584,565	0.0	\$148,412	\$421,153	\$0	\$15,000
Other Expenditure Authority Adjustments	(\$15,000)	0.0	\$0	\$0	\$0	(\$15,000)
FY 2015-16 Expenditure Authority	\$569,565	0.0	\$148,412	\$421,153	\$0	\$0
FY 2015-16 Actual Expenditures	\$494,426	0.0	\$106,872	\$387,555	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$75,139	0.0	\$41,540	\$33,599	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$784,448	0.0	\$149,982	\$619,286	\$0	\$15,180
SB 16-058 CO Farm To Consumer Sales	\$3,800	0.0	\$0	\$3,800	\$0	\$0
FY 2016-17 Initial Appropriation	\$788,248	0.0	\$149,982	\$623,086	\$0	\$15,180
FY 2016-17 All Other Operating Allocation	\$788,248	0.0	\$149,982	\$623,086	\$0	\$15,180

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$788,248	0.0	\$149,982	\$623,086	\$0	\$15,180
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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
(A) Commissioner's Office and Administrative Services						
(1) Commissioner's Office and Administrative Services						
Legal Services						
TA-08 Legal Rate Adjustment	\$34,722	0.0	\$8,680	\$26,042	\$0	\$0
FY 2017-18 Base Request	\$822,970	0.0	\$158,662	\$649,128	\$0	\$15,180
FY 2017-18 Governor's Budget Request	\$822,970	0.0	\$158,662	\$649,128	\$0	\$15,180
FY 2017-18 Personal Services Allocation	\$34,722	0.0	\$8,680	\$26,042	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$788,248	0.0	\$149,982	\$623,086	\$0	\$15,180

Department of Agriculture

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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
(A) Commissioner's Office and Administrative Services						
(1) Commissioner's Office and Administrative Services						
Administrative Law Judge Services						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$1,313	0.0	\$0	\$1,313	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,313	0.0	\$0	\$1,313	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,313	0.0	\$0	\$1,313	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,676	0.0	\$0	\$6,676	\$0	\$0
FY 2015-16 Final Appropriation	\$6,676	0.0	\$0	\$6,676	\$0	\$0
FY 2015-16 Expenditure Authority	\$6,676	0.0	\$0	\$6,676	\$0	\$0
FY 2015-16 Actual Expenditures	\$6,676	0.0	\$0	\$6,676	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,670	0.0	\$0	\$2,670	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,670	0.0	\$0	\$2,670	\$0	\$0
FY 2016-17 Personal Services Allocation	\$2,514	0.0	\$0	\$2,514	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$156	0.0	\$0	\$156	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$2,670	0.0	\$0	\$2,670	\$0	\$0
TA-01 Operating Common Policy Adjustments	\$2,316	0.0	\$0	\$2,316	\$0	\$0
FY 2017-18 Base Request	\$4,986	0.0	\$0	\$4,986	\$0	\$0
NP-01 Resources for Administrative Courts	\$47	0.0	\$0	\$47	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,033	0.0	\$0	\$5,033	\$0	\$0

01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Commissioner's Office and Administrative Services						
(1) Commissioner's Office and Administrative Services						
Administrative Law Judge Services						
FY 2017-18 Personal Services Allocation	\$2,514	0.0	\$0	\$2,514	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$2,519	0.0	\$0	\$2,519	\$0	\$0

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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
(A) Commissioner's Office and Administrative Services						
(1) Commissioner's Office and Administrative Services						
Payment To Risk Management And Property Funds						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$156,601	0.0	\$24,870	\$131,731	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$156,601	0.0	\$24,870	\$131,731	\$0	\$0
FY 2014-15 Actual Expenditures	\$156,601	0.0	\$24,870	\$131,731	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$155,570	0.0	\$24,767	\$130,803	\$0	\$0
FY 2015-16 Final Appropriation	\$155,570	0.0	\$24,767	\$130,803	\$0	\$0
FY 2015-16 Expenditure Authority	\$155,570	0.0	\$24,767	\$130,803	\$0	\$0
FY 2015-16 Actual Expenditures	\$155,570	0.0	\$24,767	\$130,803	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$174,536	0.0	\$28,883	\$145,653	\$0	\$0
FY 2016-17 Initial Appropriation	\$174,536	0.0	\$28,883	\$145,653	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$174,536	0.0	\$28,883	\$145,653	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$174,536	0.0	\$28,883	\$145,653	\$0	\$0
TA-01 Operating Common Policy Adjustments	\$14,656	0.0	\$14,656	\$0	\$0	\$0
TA-05 Technical/PYL Adjustments	\$0	0.0	\$39,000	(\$39,000)	\$0	\$0
FY 2017-18 Base Request	\$189,192	0.0	\$82,539	\$106,653	\$0	\$0
FY 2017-18 Governor's Budget Request	\$189,192	0.0	\$82,539	\$106,653	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$189,192	0.0	\$82,539	\$106,653	\$0	\$0

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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
(A) Commissioner's Office and Administrative Services						
(1) Commissioner's Office and Administrative Services						
Vehicle Lease Payments						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$256,862	0.0	\$128,641	\$124,428	\$0	\$3,793
FY 2014-15 Adjustment to Appropriation	\$41,769	0.0	\$0	\$0	\$0	\$41,769
FY 2014-15 Final Expenditure Authority	\$298,631	0.0	\$128,641	\$124,428	\$0	\$45,562
FY 2014-15 Actual Expenditures	\$191,641	0.0	\$48,093	\$116,131	\$0	\$27,417
FY 2014-15 Reversion (Overexpenditure)	\$106,990	0.0	\$80,548	\$8,298	\$0	\$18,145
<i>FY 2015-16 Actual</i>						
HB 16-1237 Supl Approp Dept of Agriculture	(\$48,380)	0.0	\$0	(\$48,380)	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$261,926	0.0	\$128,641	\$129,492	\$0	\$3,793
FY 2015-16 Final Appropriation	\$213,546	0.0	\$128,641	\$81,112	\$0	\$3,793
Custodial Expenditure Authority (Non-Appropriated)	\$25,846	0.0	\$0	\$0	\$0	\$25,846
Other Expenditure Authority Adjustments	(\$3,793)	0.0	\$0	\$0	\$0	(\$3,793)
FY 2015-16 Expenditure Authority	\$235,599	0.0	\$128,641	\$81,112	\$0	\$25,846
FY 2015-16 Actual Expenditures	\$199,044	0.0	\$118,893	\$62,934	\$0	\$17,216
FY 2015-16 Reversion (Overexpenditure)	\$36,555	0.0	\$9,748	\$18,178	\$0	\$8,630
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$295,025	0.0	\$122,707	\$168,700	\$0	\$3,618
FY 2016-17 Initial Appropriation	\$295,025	0.0	\$122,707	\$168,700	\$0	\$3,618
FY 2016-17 All Other Operating Allocation	\$295,025	0.0	\$122,707	\$168,700	\$0	\$3,618
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$295,025	0.0	\$122,707	\$168,700	\$0	\$3,618
FY 2017-18 Base Request	\$295,025	0.0	\$122,707	\$168,700	\$0	\$3,618
NP-02 Annual Fleet Vehicle Request	(\$62,557)	0.0	(\$22,993)	(\$39,564)	\$0	\$0
FY 2017-18 Governor's Budget Request	\$232,468	0.0	\$99,714	\$129,136	\$0	\$3,618

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

Vehicle Lease Payments

FY 2017-18 All Other Operating Allocation	\$232,468	0.0	\$99,714	\$129,136	\$0	\$3,618
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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
(A) Commissioner's Office and Administrative Services						
(1) Commissioner's Office and Administrative Services						
Information Technology Asset Maintenance						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2014-15 Actual Expenditures	\$133,377	0.0	\$42,041	\$91,336	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$19,654	0.0	\$0	\$19,654	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2015-16 Final Appropriation	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2015-16 Expenditure Authority	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2015-16 Actual Expenditures	\$134,416	0.0	\$42,041	\$92,375	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$18,615	0.0	\$0	\$18,615	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2016-17 Initial Appropriation	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2017-18 Base Request	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2017-18 Governor's Budget Request	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0

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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
(A) Commissioner's Office and Administrative Services						
(1) Commissioner's Office and Administrative Services						
Leased Space						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$13,914	0.0	\$0	\$13,914	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$13,914	0.0	\$0	\$13,914	\$0	\$0
FY 2014-15 Actual Expenditures	\$13,914	0.0	\$0	\$13,914	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$13,914	0.0	\$0	\$13,914	\$0	\$0
FY 2015-16 Final Appropriation	\$13,914	0.0	\$0	\$13,914	\$0	\$0
FY 2015-16 Expenditure Authority	\$13,914	0.0	\$0	\$13,914	\$0	\$0
FY 2015-16 Actual Expenditures	\$13,914	0.0	\$0	\$13,914	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$13,914	0.0	\$0	\$13,914	\$0	\$0
FY 2016-17 Initial Appropriation	\$13,914	0.0	\$0	\$13,914	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$13,914	0.0	\$0	\$13,914	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$13,914	0.0	\$0	\$13,914	\$0	\$0
TA-03 Base Adjustment Leased Space	\$4,187	0.0	\$0	\$4,187	\$0	\$0
FY 2017-18 Base Request	\$18,101	0.0	\$0	\$18,101	\$0	\$0
FY 2017-18 Governor's Budget Request	\$18,101	0.0	\$0	\$18,101	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$18,101	0.0	\$0	\$18,101	\$0	\$0

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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
(A) Commissioner's Office and Administrative Services						
(1) Commissioner's Office and Administrative Services						
Office of Consolidation COP						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2015-16 Final Appropriation	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2015-16 Expenditure Authority	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2015-16 Actual Expenditures	\$529,058	0.0	\$0	\$529,058	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$5	0.0	\$0	\$5	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2016-17 Initial Appropriation	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$529,063	0.0	\$0	\$529,063	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2017-18 Base Request	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2017-18 Governor's Budget Request	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$529,063	0.0	\$0	\$529,063	\$0	\$0

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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

Payments to OIT

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,188,097	0.0	\$860,680	\$327,417	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,188,097	0.0	\$860,680	\$327,417	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,188,097	0.0	\$860,680	\$327,417	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,248,818	0.0	\$950,293	\$298,525	\$0	\$0
FY 2015-16 Final Appropriation	\$1,248,818	0.0	\$950,293	\$298,525	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,248,818	0.0	\$950,293	\$298,525	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,248,818	0.0	\$950,293	\$298,525	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,314,406	0.0	\$1,000,185	\$314,221	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,314,406	0.0	\$1,000,185	\$314,221	\$0	\$0
FY 2016-17 Personal Services Allocation	\$1,305,184	0.0	\$993,176	\$312,008	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$9,222	0.0	\$7,009	\$2,213	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,314,406	0.0	\$1,000,185	\$314,221	\$0	\$0
TA-07 FY 2017-18 OIT Common Policy Adjustment	\$72,267	0.0	\$14,453	\$57,814	\$0	\$0
FY 2017-18 Base Request	\$1,386,673	0.0	\$1,014,638	\$372,035	\$0	\$0
NP-03 Secure Colorado	\$29,909	0.0	\$23,927	\$5,982	\$0	\$0
NP-04 Deskside Staffing	\$11,961	0.0	\$9,569	\$2,392	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,428,543	0.0	\$1,048,134	\$380,409	\$0	\$0

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

Payments to OIT

FY 2017-18 Personal Services Allocation	\$1,419,321	0.0	\$1,041,125	\$378,196	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$9,222	0.0	\$7,009	\$2,213	\$0	\$0

01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Commissioner's Office and Administrative Services						
(1) Commissioner's Office and Administrative Services						
COFRS Modernization						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$87,268	0.0	\$10,196	\$68,622	\$0	\$8,450
FY 2014-15 Adjustment to Appropriation	(\$8,450)	0.0	\$0	\$0	\$0	(\$8,450)
FY 2014-15 Final Expenditure Authority	\$78,818	0.0	\$10,196	\$68,622	\$0	\$0
FY 2014-15 Actual Expenditures	\$78,818	0.0	\$10,196	\$68,622	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

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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
(A) Commissioner's Office and Administrative Services						
(1) Commissioner's Office and Administrative Services						
CORE Operations						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$76,354	0.0	\$7,250	\$60,331	\$0	\$8,773
FY 2015-16 Final Appropriation	\$76,354	0.0	\$7,250	\$60,331	\$0	\$8,773
Other Expenditure Authority Adjustments	(\$8,773)	0.0	\$0	\$0	\$0	(\$8,773)
FY 2015-16 Expenditure Authority	\$67,581	0.0	\$7,250	\$60,331	\$0	\$0
FY 2015-16 Actual Expenditures	\$67,581	0.0	\$7,250	\$60,331	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$102,499	0.0	\$7,854	\$82,629	\$0	\$12,016
FY 2016-17 Initial Appropriation	\$102,499	0.0	\$7,854	\$82,629	\$0	\$12,016
FY 2016-17 All Other Operating Allocation	\$102,499	0.0	\$7,854	\$82,629	\$0	\$12,016
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$102,499	0.0	\$7,854	\$82,629	\$0	\$12,016
TA-01 Operating Common Policy Adjustments	(\$4,435)	0.0	\$0	(\$4,435)	\$0	\$0
FY 2017-18 Base Request	\$98,064	0.0	\$7,854	\$78,194	\$0	\$12,016
FY 2017-18 Governor's Budget Request	\$98,064	0.0	\$7,854	\$78,194	\$0	\$12,016
FY 2017-18 All Other Operating Allocation	\$98,064	0.0	\$7,854	\$78,194	\$0	\$12,016

01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Commissioner's Office and Administrative Services						
(1) Commissioner's Office and Administrative Services						
Utilities						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2014-15 Final Expenditure Authority	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2014-15 Actual Expenditures	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2015-16 Final Appropriation	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2015-16 Expenditure Authority	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2015-16 Actual Expenditures	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2016-17 Initial Appropriation	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2016-17 All Other Operating Allocation	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2017-18 Base Request	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2017-18 Governor's Budget Request	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2017-18 All Other Operating Allocation	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0

01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Commissioner's Office and Administrative Services						
(1) Commissioner's Office and Administrative Services						
Agricultural Statistics						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$14	0.0	\$0	\$14	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$14,986	0.0	\$0	\$14,986	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2015-16 Final Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2017-18 Base Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2017-18 Personal Services Allocation	\$15,000	0.0	\$0	\$15,000	\$0	\$0

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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
(A) Commissioner's Office and Administrative Services						
(1) Commissioner's Office and Administrative Services						
Agriculture Management Fund						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$1,318,083	0.0	\$0	\$1,318,083	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$3,366,997	2.0	\$0	\$3,366,997	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,906,171	2.0	\$0	\$2,906,171	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$460,826	0.0	\$0	\$460,826	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2015-16 Final Appropriation	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,271,892	0.0	\$0	\$1,271,892	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$777,022	2.0	\$0	\$777,022	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2016-17 Personal Services Allocation	\$105,000	2.0	\$0	\$105,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,943,914	0.0	\$0	\$1,943,914	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2017-18 Base Request	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2017-18 Personal Services Allocation	\$105,000	2.0	\$0	\$105,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$1,943,914	0.0	\$0	\$1,943,914	\$0	\$0

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 Management Fund

Department of Agriculture

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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
(A) Commissioner's Office and Administrative Services						
(1) Commissioner's Office and Administrative Services						
Agriculture Leadership and Education Grants						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2015-16 Final Appropriation	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$112,179	0.0	\$0	\$112,179	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$187,821	0.0	\$0	\$187,821	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$300,000	0.0	\$0	\$300,000	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2017-18 Base Request	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$300,000	0.0	\$0	\$300,000	\$0	\$0

Department of Agriculture

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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
(A) Commissioner's Office and Administrative Services						
(1) Commissioner's Office and Administrative Services						
Indirect Cost Assessment						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$203,114	0.0	\$0	\$197,014	\$0	\$6,100
FY 2014-15 Adjustment to Appropriation	(\$6,100)	0.0	\$0	\$0	\$0	(\$6,100)
FY 2014-15 Final Expenditure Authority	\$197,014	0.0	\$0	\$197,014	\$0	\$0
FY 2014-15 Actual Expenditures	\$197,014	0.0	\$0	\$197,014	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$203,114	0.0	\$0	\$197,014	\$0	\$6,100
FY 2015-16 Final Appropriation	\$203,114	0.0	\$0	\$197,014	\$0	\$6,100
Other Expenditure Authority Adjustments	(\$6,100)	0.0	\$0	\$0	\$0	(\$6,100)
FY 2015-16 Expenditure Authority	\$197,014	0.0	\$0	\$197,014	\$0	\$0
FY 2015-16 Actual Expenditures	\$173,078	0.0	\$0	\$173,078	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$23,936	0.0	\$0	\$23,936	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$199,148	0.0	\$0	\$193,121	\$0	\$6,027
FY 2016-17 Initial Appropriation	\$199,148	0.0	\$0	\$193,121	\$0	\$6,027
FY 2016-17 All Other Operating Allocation	\$199,148	0.0	\$0	\$193,121	\$0	\$6,027
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$199,148	0.0	\$0	\$193,121	\$0	\$6,027
FY 2017-18 Base Request	\$199,148	0.0	\$0	\$193,121	\$0	\$6,027
FY 2017-18 Governor's Budget Request	\$199,148	0.0	\$0	\$193,121	\$0	\$6,027
FY 2017-18 All Other Operating Allocation	\$199,148	0.0	\$0	\$193,121	\$0	\$6,027

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

(A) Commissioner's Office and Administrative Services						
FY 2016-17 Initial Appropriation	\$12,377,230	18.7	\$3,319,198	\$7,265,272	\$1,527,548	\$265,212
FY 2017-18 Base Request	\$12,845,044	18.7	\$3,059,635	\$8,068,344	\$1,527,548	\$189,517
FY 2017-18 Governor's Budget Request	\$12,824,404	18.7	\$3,070,138	\$8,037,201	\$1,527,548	\$189,517

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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

Animal Industry

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,283,450	25.5	\$1,489,100	\$619,187	\$0	\$175,163
FY 2014-15 Adjustment to Appropriation	\$785,196	0.0	\$211,453	\$81,707	\$0	\$492,036
FY 2014-15 Final Expenditure Authority	\$3,068,646	25.5	\$1,700,553	\$700,894	\$0	\$667,199
FY 2014-15 Actual Expenditures	\$2,723,334	25.5	\$1,700,499	\$655,287	\$0	\$367,548
FY 2014-15 Reversion (Overexpenditure)	\$345,312	0.0	\$55	\$45,607	\$0	\$299,651

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,684,189	26.5	\$1,553,164	\$954,522	\$0	\$176,503
FY 2015-16 Final Appropriation	\$2,684,189	26.5	\$1,553,164	\$954,522	\$0	\$176,503
Allocation of Centrally Appropriated Line Items	\$377,878	0.0	\$284,878	\$93,000	\$0	\$0
Custodial Expenditure Authority (Non-Appropriated)	\$782,862	0.0	\$0	\$0	\$0	\$782,862
Other Expenditure Authority Adjustments	(\$104,993)	0.0	\$0	\$71,510	\$0	(\$176,503)
FY 2015-16 Expenditure Authority	\$3,739,936	26.5	\$1,838,042	\$1,119,032	\$0	\$782,862
FY 2015-16 Actual Expenditures	\$3,334,032	30.6	\$1,838,042	\$977,443	\$0	\$518,548
FY 2015-16 Reversion (Overexpenditure)	\$405,904	(4.1)	\$0	\$141,590	\$0	\$264,314

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,731,642	26.5	\$1,593,902	\$960,480	\$0	\$177,260
FY 2016-17 Initial Appropriation	\$2,731,642	26.5	\$1,593,902	\$960,480	\$0	\$177,260
FY 2016-17 Personal Services Allocation	\$2,426,979	26.5	\$1,468,402	\$906,480	\$0	\$52,097
FY 2016-17 All Other Operating Allocation	\$304,663	0.0	\$125,500	\$54,000	\$0	\$125,163

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,731,642	26.5	\$1,593,902	\$960,480	\$0	\$177,260
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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

Animal Industry

FY 2017-18 Base Request	\$2,731,642	26.5	\$1,593,902	\$960,480	\$0	\$177,260
FY 2017-18 Governor's Budget Request	\$2,731,642	26.5	\$1,593,902	\$960,480	\$0	\$177,260
FY 2017-18 Personal Services Allocation	\$2,426,979	26.5	\$1,468,402	\$906,480	\$0	\$52,097
FY 2017-18 All Other Operating Allocation	\$304,663	0.0	\$125,500	\$54,000	\$0	\$125,163

02. Agriculture Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Agriculture Services Division						
(1) Agriculture Services Division						
Vaccine And Service Fund						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$324,320	1.0	\$0	\$324,320	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$87,917	0.0	\$0	\$87,917	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$412,237	1.0	\$0	\$412,237	\$0	\$0
FY 2014-15 Actual Expenditures	\$405,130	1.0	\$0	\$405,130	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$7,108	0.0	\$0	\$7,108	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

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02. Agriculture Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Agriculture Services Division						
(1) Agriculture Services Division						
Plant Industry						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$3,938,664	36.5	\$614,328	\$2,541,122	\$0	\$783,214
FY 2014-15 Adjustment to Appropriation	\$1,206,895	0.0	\$510,791	\$653,456	\$0	\$42,648
FY 2014-15 Final Expenditure Authority	\$5,145,559	36.5	\$1,125,119	\$3,194,578	\$0	\$825,862
FY 2014-15 Actual Expenditures	\$4,415,444	36.5	\$525,519	\$3,073,801	\$0	\$816,125
FY 2014-15 Reversion (Overexpenditure)	\$730,115	0.0	\$599,600	\$120,777	\$0	\$9,737
<i>FY 2015-16 Actual</i>						
HB 16-1237 Supl Approp Dept of Agriculture	\$166,355	2.3	\$0	\$166,355	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,013,655	36.5	\$623,724	\$2,594,803	\$0	\$795,128
FY 2015-16 Final Appropriation	\$4,180,010	38.8	\$623,724	\$2,761,158	\$0	\$795,128
Allocation of Centrally Appropriated Line Items	\$718,175	0.0	\$0	\$718,175	\$0	\$0
Custodial Expenditure Authority (Non-Appropriated)	\$1,270,586	0.0	\$0	\$0	\$0	\$1,270,586
Other Expenditure Authority Adjustments	(\$795,128)	0.0	\$0	\$0	\$0	(\$795,128)
FY 2015-16 Expenditure Authority	\$5,373,643	38.8	\$623,724	\$3,479,333	\$0	\$1,270,586
FY 2015-16 Actual Expenditures	\$4,781,036	42.2	\$623,724	\$3,302,376	\$0	\$854,936
FY 2015-16 Reversion (Overexpenditure)	\$592,607	(3.4)	\$0	\$176,957	\$0	\$415,650
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,283,978	52.8	\$383,995	\$4,098,127	\$0	\$801,856
FY 2016-17 Initial Appropriation	\$5,283,978	52.8	\$383,995	\$4,098,127	\$0	\$801,856
FY 2016-17 Personal Services Allocation	\$3,833,129	52.8	\$0	\$3,561,273	\$0	\$271,856
FY 2016-17 All Other Operating Allocation	\$1,450,849	0.0	\$383,995	\$536,854	\$0	\$530,000
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$5,283,978	52.8	\$383,995	\$4,098,127	\$0	\$801,856
TA-05 Technical/PYL Adjustments	\$0	0.0	\$0	\$0	\$0	\$0

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

Plant Industry

FY 2017-18 Base Request	\$5,283,978	52.8	\$383,995	\$4,098,127	\$0	\$801,856
FY 2017-18 Governor's Budget Request	\$5,283,978	52.8	\$383,995	\$4,098,127	\$0	\$801,856
FY 2017-18 Personal Services Allocation	\$3,833,129	52.8	\$0	\$3,561,273	\$0	\$271,856
FY 2017-18 All Other Operating Allocation	\$1,450,849	0.0	\$383,995	\$536,854	\$0	\$530,000

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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
(A) Agriculture Services Division						
(1) Agriculture Services Division						
Inspection and Consumer Services						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$3,551,482	44.6	\$1,124,023	\$2,032,277	\$84,000	\$311,182
FY 2014-15 Adjustment to Appropriation	\$839,061	0.0	(\$13,119)	\$637,577	\$0	\$214,603
FY 2014-15 Final Expenditure Authority	\$4,390,543	44.6	\$1,110,904	\$2,669,854	\$84,000	\$525,785
FY 2014-15 Actual Expenditures	\$4,174,572	44.6	\$1,110,904	\$2,669,808	\$55,853	\$338,007
FY 2014-15 Reversion (Overexpenditure)	\$215,971	0.0	\$0	\$46	\$28,147	\$187,778
<i>FY 2015-16 Actual</i>						
HB 16-1237 Supl Approp Dept of Agriculture	\$41,037	0.3	\$0	\$26,037	\$15,000	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,643,139	44.6	\$1,172,298	\$2,072,680	\$84,000	\$314,161
FY 2015-16 Final Appropriation	\$3,684,176	44.9	\$1,172,298	\$2,098,717	\$99,000	\$314,161
Allocation of Centrally Appropriated Line Items	\$580,036	0.0	\$85,273	\$494,763	\$0	\$0
Custodial Expenditure Authority (Non-Appropriated)	\$455,872	0.0	\$0	\$0	\$0	\$455,872
Other Expenditure Authority Adjustments	(\$314,161)	0.0	\$0	\$0	\$0	(\$314,161)
FY 2015-16 Expenditure Authority	\$4,405,923	44.9	\$1,257,571	\$2,593,480	\$99,000	\$455,872
FY 2015-16 Actual Expenditures	\$4,296,113	43.3	\$1,257,570	\$2,572,528	\$92,388	\$373,627
FY 2015-16 Reversion (Overexpenditure)	\$109,810	1.6	\$1	\$20,952	\$6,612	\$82,245
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,763,050	45.6	\$1,189,027	\$2,159,180	\$99,000	\$315,843
FY 2016-17 Initial Appropriation	\$3,763,050	45.6	\$1,189,027	\$2,159,180	\$99,000	\$315,843
FY 2016-17 Personal Services Allocation	\$2,876,546	45.6	\$1,092,527	\$1,729,358	\$0	\$54,661
FY 2016-17 All Other Operating Allocation	\$886,504	0.0	\$96,500	\$429,822	\$99,000	\$261,182
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$3,763,050	45.6	\$1,189,027	\$2,159,180	\$99,000	\$315,843
FY 2017-18 Base Request	\$3,763,050	45.6	\$1,189,027	\$2,159,180	\$99,000	\$315,843

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

Inspection and Consumer Services

FY 2017-18 Governor's Budget Request	\$3,763,050	45.6	\$1,189,027	\$2,159,180	\$99,000	\$315,843
FY 2017-18 Personal Services Allocation	\$2,876,546	45.6	\$1,092,527	\$1,729,358	\$0	\$54,661
FY 2017-18 All Other Operating Allocation	\$886,504	0.0	\$96,500	\$429,822	\$99,000	\$261,182

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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

Conservation Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,502,423	15.3	\$1,074,648	\$613,123	\$0	\$814,652
FY 2014-15 Adjustment to Appropriation	\$1,960,060	0.0	\$196,412	\$230,873	\$0	\$1,532,775
FY 2014-15 Final Expenditure Authority	\$4,462,483	15.3	\$1,271,060	\$843,996	\$0	\$2,347,427
FY 2014-15 Actual Expenditures	\$3,432,490	15.3	\$1,550,791	\$843,026	\$0	\$1,038,673
FY 2014-15 Reversion (Overexpenditure)	\$1,029,993	0.0	(\$279,731)	\$970	\$0	\$1,308,754

FY 2015-16 Actual

HB 16-1237 Supl Approp Dept of Agriculture	\$0	0.0	(\$210,000)	\$0	\$210,000	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,547,613	15.3	\$1,103,877	\$621,638	\$0	\$822,098
FY 2015-16 Final Appropriation	\$2,547,613	15.3	\$893,877	\$621,638	\$210,000	\$822,098
Allocation of Centrally Appropriated Line Items	\$750,000	0.0	\$520,000	\$230,000	\$0	\$0
Custodial Expenditure Authority (Non-Appropriated)	\$2,594,135	0.0	\$0	\$0	\$0	\$2,594,135
Other Expenditure Authority Adjustments	(\$822,098)	0.0	\$0	\$0	\$0	(\$822,098)
FY 2015-16 Expenditure Authority	\$5,069,650	15.3	\$1,413,877	\$851,638	\$210,000	\$2,594,135
FY 2015-16 Actual Expenditures	\$3,701,574	17.9	\$1,413,877	\$843,229	\$42,200	\$1,402,268
FY 2015-16 Reversion (Overexpenditure)	\$1,368,076	(2.6)	\$0	\$8,409	\$167,800	\$1,191,867

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,823,509	15.3	\$670,961	\$626,244	\$700,000	\$826,304
FY 2016-17 Initial Appropriation	\$2,823,509	15.3	\$670,961	\$626,244	\$700,000	\$826,304
FY 2016-17 Personal Services Allocation	\$1,745,185	15.3	\$537,307	\$496,226	\$700,000	\$11,652
FY 2016-17 All Other Operating Allocation	\$1,078,324	0.0	\$133,654	\$130,018	\$0	\$814,652

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,823,509	15.3	\$670,961	\$626,244	\$700,000	\$826,304
FY 2017-18 Base Request	\$2,823,509	15.3	\$670,961	\$626,244	\$700,000	\$826,304

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

Conservation Services

FY 2017-18 Governor's Budget Request	\$2,823,509	15.3	\$670,961	\$626,244	\$700,000	\$826,304
FY 2017-18 Personal Services Allocation	\$1,745,185	15.3	\$537,307	\$496,226	\$700,000	\$11,652
FY 2017-18 All Other Operating Allocation	\$1,078,324	0.0	\$133,654	\$130,018	\$0	\$814,652

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02. Agriculture Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Agriculture Services Division						
(1) Agriculture Services Division						
Noxious Weed Management Fund						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
HB 16-1237 Supl Approp Dept of Agriculture	\$210,000	0.0	\$210,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$210,000	0.0	\$210,000	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$210,000	0.0	\$210,000	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$210,000	0.0	\$210,000	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$700,000	0.0	\$700,000	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$700,000	0.0	\$700,000	\$0	\$0	\$0

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02. Agriculture Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Agriculture Services Division						
(1) Agriculture Services Division						
Lease Purchase Lab Equipment						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$99,360	0.0	\$0	\$99,360	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2015-16 Final Appropriation	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2015-16 Expenditure Authority	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$99,360	0.0	\$0	\$99,360	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2016-17 Initial Appropriation	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$99,360	0.0	\$0	\$99,360	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2017-18 Base Request	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2017-18 Governor's Budget Request	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$99,360	0.0	\$0	\$99,360	\$0	\$0

02. Agriculture Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Agriculture Services Division						
(1) Agriculture Services Division						
Hemp Program						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
HB 15-1367 Retail Marijuana Taxes	\$289,930	4.3	\$0	\$289,930	\$0	\$0
FY 2015-16 Final Appropriation	\$289,930	4.3	\$0	\$289,930	\$0	\$0
FY 2015-16 Expenditure Authority	\$289,930	4.3	\$0	\$289,930	\$0	\$0
FY 2015-16 Actual Expenditures	\$193,920	2.0	\$0	\$193,920	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$96,010	2.3	\$0	\$96,010	\$0	\$0

02. Agriculture Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Agriculture Services Division						
(1) Agriculture Services Division						
Hemp Certification Seed Program						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-196 Industrial Hemp Certified Seeds Concentration Test	\$245,983	2.0	\$0	\$245,983	\$0	\$0
FY 2015-16 Final Appropriation	\$245,983	2.0	\$0	\$245,983	\$0	\$0
FY 2015-16 Expenditure Authority	\$245,983	2.0	\$0	\$245,983	\$0	\$0
FY 2015-16 Actual Expenditures	\$198,417	1.5	\$0	\$198,417	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$47,566	0.5	\$0	\$47,566	\$0	\$0

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02. Agriculture Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Agriculture Services Division						
(1) Agriculture Services Division						
Indirect Cost Assessment						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$911,247	0.0	\$0	\$618,733	\$0	\$292,514
FY 2014-15 Adjustment to Appropriation	(\$90,316)	0.0	\$0	\$0	\$0	(\$90,316)
FY 2014-15 Final Expenditure Authority	\$820,931	0.0	\$0	\$618,733	\$0	\$202,198
FY 2014-15 Actual Expenditures	\$763,900	0.0	\$0	\$618,733	\$0	\$145,167
FY 2014-15 Reversion (Overexpenditure)	\$57,031	0.0	\$0	\$0	\$0	\$57,031
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$938,269	0.0	\$0	\$645,755	\$0	\$292,514
FY 2015-16 Final Appropriation	\$938,269	0.0	\$0	\$645,755	\$0	\$292,514
Custodial Expenditure Authority (Non-Appropriated)	\$395,038	0.0	\$0	\$0	\$0	\$395,038
Other Expenditure Authority Adjustments	(\$292,514)	0.0	\$0	\$0	\$0	(\$292,514)
FY 2015-16 Expenditure Authority	\$1,040,793	0.0	\$0	\$645,755	\$0	\$395,038
FY 2015-16 Actual Expenditures	\$807,244	0.0	\$0	\$645,512	\$0	\$161,732
FY 2015-16 Reversion (Overexpenditure)	\$233,549	0.0	\$0	\$243	\$0	\$233,306
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$947,558	0.0	\$0	\$658,531	\$0	\$289,027
FY 2016-17 Initial Appropriation	\$947,558	0.0	\$0	\$658,531	\$0	\$289,027
FY 2016-17 All Other Operating Allocation	\$947,558	0.0	\$0	\$658,531	\$0	\$289,027
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$947,558	0.0	\$0	\$658,531	\$0	\$289,027
TA-04 Base Adjustment Indirect Costs	\$0	0.0	\$0	\$70,000	\$0	(\$70,000)
FY 2017-18 Base Request	\$947,558	0.0	\$0	\$728,531	\$0	\$219,027
FY 2017-18 Governor's Budget Request	\$947,558	0.0	\$0	\$728,531	\$0	\$219,027

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 2017-18 All Other Operating Allocation	\$947,558	0.0	\$0	\$728,531	\$0	\$219,027
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(A) Agriculture Services Division						
FY 2016-17 Initial Appropriation	\$16,349,097	140.2	\$4,537,885	\$8,601,922	\$799,000	\$2,410,290
FY 2017-18 Base Request	\$16,349,097	140.2	\$4,537,885	\$8,671,922	\$799,000	\$2,340,290
FY 2017-18 Governor's Budget Request	\$16,349,097	140.2	\$4,537,885	\$8,671,922	\$799,000	\$2,340,290

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03. Agriculture Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Agricultural Markets						
(1) Agricultural Markets						
Program Costs						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$1,438,944	5.4	\$469,152	\$50,454	\$0	\$919,338
FY 2014-15 Adjustment to Appropriation	\$1,278,564	0.0	\$109,991	\$0	\$0	\$1,168,573
FY 2014-15 Final Expenditure Authority	\$2,717,508	5.4	\$579,143	\$50,454	\$0	\$2,087,911
FY 2014-15 Actual Expenditures	\$1,487,922	5.4	\$579,136	\$26,284	\$0	\$882,502
FY 2014-15 Reversion (Overexpenditure)	\$1,229,586	0.0	\$7	\$24,170	\$0	\$1,205,409
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,461,819	5.4	\$489,079	\$50,454	\$0	\$922,286
FY 2015-16 Final Appropriation	\$1,461,819	5.4	\$489,079	\$50,454	\$0	\$922,286
Allocation of Centrally Appropriated Line Items	\$209,580	0.0	\$209,580	\$0	\$0	\$0
Custodial Expenditure Authority (Non-Appropriated)	\$1,949,324	0.0	\$0	\$0	\$0	\$1,949,324
Other Expenditure Authority Adjustments	(\$882,286)	0.0	\$0	\$40,000	\$0	(\$922,286)
FY 2015-16 Expenditure Authority	\$2,738,437	5.4	\$698,659	\$90,454	\$0	\$1,949,324
FY 2015-16 Actual Expenditures	\$1,743,886	8.6	\$698,658	\$49,899	\$0	\$995,329
FY 2015-16 Reversion (Overexpenditure)	\$994,551	(3.2)	\$1	\$40,555	\$0	\$953,995
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,474,246	5.4	\$499,841	\$50,454	\$0	\$923,951
FY 2016-17 Initial Appropriation	\$1,474,246	5.4	\$499,841	\$50,454	\$0	\$923,951
FY 2016-17 Personal Services Allocation	\$559,454	5.4	\$454,841	\$0	\$0	\$104,613
FY 2016-17 All Other Operating Allocation	\$914,792	0.0	\$45,000	\$50,454	\$0	\$819,338
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$1,474,246	5.4	\$499,841	\$50,454	\$0	\$923,951

03. Agriculture Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Agricultural Markets						
(1) Agricultural Markets						
Program Costs						
FY 2017-18 Base Request	\$1,474,246	5.4	\$499,841	\$50,454	\$0	\$923,951
FY 2017-18 Governor's Budget Request	\$1,474,246	5.4	\$499,841	\$50,454	\$0	\$923,951
FY 2017-18 Personal Services Allocation	\$559,454	5.4	\$454,841	\$0	\$0	\$104,613
FY 2017-18 All Other Operating Allocation	\$914,792	0.0	\$45,000	\$50,454	\$0	\$819,338

03. Agriculture Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Agricultural Markets						
(1) Agricultural Markets						
Economic Development Grants						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2014-15 Final Expenditure Authority	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2014-15 Actual Expenditures	(\$0)	0.0	\$0	\$0	(\$0)	\$0
FY 2014-15 Reversion (Overexpenditure)	\$45,000	0.0	\$0	\$0	\$45,000	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2015-16 Final Appropriation	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2015-16 Expenditure Authority	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2015-16 Actual Expenditures	\$27,880	0.0	\$0	\$0	\$27,880	\$0
FY 2015-16 Reversion (Overexpenditure)	\$17,120	0.0	\$0	\$0	\$17,120	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2016-17 Initial Appropriation	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2016-17 All Other Operating Allocation	\$45,000	0.0	\$0	\$0	\$45,000	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2017-18 Base Request	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2017-18 Governor's Budget Request	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2017-18 All Other Operating Allocation	\$45,000	0.0	\$0	\$0	\$45,000	\$0

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03. Agriculture Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Agricultural Markets						
(1) Agricultural Markets						
Agricultural Development Board						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$1,100,000	0.0	\$0	\$1,100,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,600,000	0.0	\$0	\$1,600,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$108,956	0.0	\$0	\$108,956	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,491,044	0.0	\$0	\$1,491,044	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2015-16 Final Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
Other Expenditure Authority Adjustments	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$575,000	0.0	\$0	\$575,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$117,085	1.0	\$0	\$117,085	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$457,915	(1.0)	\$0	\$457,915	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2017-18 Base Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$500,000	0.0	\$0	\$500,000	\$0	\$0

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03. Agriculture Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Agricultural Markets						
(1) Agricultural Markets						
Wine Promotion Board						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$569,613	1.5	\$0	\$569,613	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$209,494	0.0	\$0	\$209,494	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$779,107	1.5	\$0	\$779,107	\$0	\$0
FY 2014-15 Actual Expenditures	\$779,107	1.5	\$0	\$779,107	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	(\$0)	0.0	\$0	(\$0)	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$572,493	1.5	\$0	\$572,493	\$0	\$0
FY 2015-16 Final Appropriation	\$572,493	1.5	\$0	\$572,493	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$48,000	0.0	\$0	\$48,000	\$0	\$0
Other Expenditure Authority Adjustments	\$274,083	0.0	\$0	\$274,083	\$0	\$0
FY 2015-16 Expenditure Authority	\$894,576	1.5	\$0	\$894,576	\$0	\$0
FY 2015-16 Actual Expenditures	\$860,783	1.5	\$0	\$860,783	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$33,793	0.0	\$0	\$33,793	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$574,246	1.5	\$0	\$574,246	\$0	\$0
FY 2016-17 Initial Appropriation	\$574,246	1.5	\$0	\$574,246	\$0	\$0
FY 2016-17 Personal Services Allocation	\$414,633	1.5	\$0	\$414,633	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$159,613	0.0	\$0	\$159,613	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$574,246	1.5	\$0	\$574,246	\$0	\$0
FY 2017-18 Base Request	\$574,246	1.5	\$0	\$574,246	\$0	\$0
FY 2017-18 Governor's Budget Request	\$574,246	1.5	\$0	\$574,246	\$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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(A) Agricultural Markets

(1) Agricultural Markets

Wine Promotion Board

FY 2017-18 Personal Services Allocation	\$414,633	1.5	\$0	\$414,633	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$159,613	0.0	\$0	\$159,613	\$0	\$0

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03. Agriculture Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Agricultural Markets						
(1) Agricultural Markets						
Indirect Cost Assessment						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$14,270	0.0	\$0	\$10,000	\$0	\$4,270
FY 2014-15 Adjustment to Appropriation	(\$786)	0.0	\$0	\$0	\$0	(\$786)
FY 2014-15 Final Expenditure Authority	\$13,484	0.0	\$0	\$10,000	\$0	\$3,484
FY 2014-15 Actual Expenditures	\$11,548	0.0	\$0	\$10,000	\$0	\$1,548
FY 2014-15 Reversion (Overexpenditure)	\$1,936	0.0	\$0	\$0	\$0	\$1,936
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$14,270	0.0	\$0	\$10,000	\$0	\$4,270
FY 2015-16 Final Appropriation	\$14,270	0.0	\$0	\$10,000	\$0	\$4,270
Custodial Expenditure Authority (Non-Appropriated)	\$16,471	0.0	\$0	\$0	\$0	\$16,471
Other Expenditure Authority Adjustments	(\$4,270)	0.0	\$0	\$0	\$0	(\$4,270)
FY 2015-16 Expenditure Authority	\$26,471	0.0	\$0	\$10,000	\$0	\$16,471
FY 2015-16 Actual Expenditures	\$21,275	0.0	\$0	\$10,000	\$0	\$11,275
FY 2015-16 Reversion (Overexpenditure)	\$5,196	0.0	\$0	\$0	\$0	\$5,196
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$14,081	0.0	\$0	\$9,862	\$0	\$4,219
FY 2016-17 Initial Appropriation	\$14,081	0.0	\$0	\$9,862	\$0	\$4,219
FY 2016-17 All Other Operating Allocation	\$14,081	0.0	\$0	\$9,862	\$0	\$4,219
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$14,081	0.0	\$0	\$9,862	\$0	\$4,219
FY 2017-18 Base Request	\$14,081	0.0	\$0	\$9,862	\$0	\$4,219
FY 2017-18 Governor's Budget Request	\$14,081	0.0	\$0	\$9,862	\$0	\$4,219
FY 2017-18 All Other Operating Allocation	\$14,081	0.0	\$0	\$9,862	\$0	\$4,219

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

(A) Agricultural Markets

FY 2016-17 Initial Appropriation	\$2,607,573	6.9	\$499,841	\$1,134,562	\$45,000	\$928,170
FY 2017-18 Base Request	\$2,607,573	6.9	\$499,841	\$1,134,562	\$45,000	\$928,170
FY 2017-18 Governor's Budget Request	\$2,607,573	6.9	\$499,841	\$1,134,562	\$45,000	\$928,170

Department of Agriculture

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03. Agriculture Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Agricultural Products Inspection						
(1) Agricultural Products Inspection						
Program Costs						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,095,927	34.5	\$200,000	\$1,895,927	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$189,299	0.0	\$0	\$189,299	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$2,285,226	34.5	\$200,000	\$2,085,226	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,285,226	34.5	\$200,000	\$2,085,226	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,142,213	34.5	\$200,000	\$1,942,213	\$0	\$0
FY 2015-16 Final Appropriation	\$2,142,213	34.5	\$200,000	\$1,942,213	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$85,760	0.0	\$0	\$85,760	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,227,973	34.5	\$200,000	\$2,027,973	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,227,971	25.7	\$200,000	\$2,027,971	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2	8.8	\$0	\$2	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,167,056	34.5	\$200,000	\$1,967,056	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,167,056	34.5	\$200,000	\$1,967,056	\$0	\$0
FY 2016-17 Personal Services Allocation	\$1,967,056	34.5	\$0	\$1,967,056	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$200,000	0.0	\$200,000	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$2,167,056	34.5	\$200,000	\$1,967,056	\$0	\$0
TA-02 Salary Survey Base Adjustment	\$2,175	0.0	\$0	\$2,175	\$0	\$0
FY 2017-18 Base Request	\$2,169,231	34.5	\$200,000	\$1,969,231	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,169,231	34.5	\$200,000	\$1,969,231	\$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

(1) Agricultural Products Inspection

Program Costs

FY 2017-18 Personal Services Allocation	\$1,969,231	34.5	\$0	\$1,969,231	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$200,000	0.0	\$200,000	\$0	\$0	\$0

03. Agriculture Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Agricultural Products Inspection						
(1) Agricultural Products Inspection						
Indirect Cost Assessment						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$93,895	0.0	\$0	\$93,895	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$93,895	0.0	\$0	\$93,895	\$0	\$0
FY 2014-15 Actual Expenditures	\$93,895	0.0	\$0	\$93,895	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$93,895	0.0	\$0	\$93,895	\$0	\$0
FY 2015-16 Final Appropriation	\$93,895	0.0	\$0	\$93,895	\$0	\$0
FY 2015-16 Expenditure Authority	\$93,895	0.0	\$0	\$93,895	\$0	\$0
FY 2015-16 Actual Expenditures	\$93,890	0.0	\$0	\$93,890	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$5	0.0	\$0	\$5	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$92,599	0.0	\$0	\$92,599	\$0	\$0
FY 2016-17 Initial Appropriation	\$92,599	0.0	\$0	\$92,599	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$92,599	0.0	\$0	\$92,599	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$92,599	0.0	\$0	\$92,599	\$0	\$0
FY 2017-18 Base Request	\$92,599	0.0	\$0	\$92,599	\$0	\$0
FY 2017-18 Governor's Budget Request	\$92,599	0.0	\$0	\$92,599	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$92,599	0.0	\$0	\$92,599	\$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

(1) Agricultural Products Inspection

(B) Agricultural Products Inspection						
FY 2016-17 Initial Appropriation	\$2,259,655	34.5	\$200,000	\$2,059,655	\$0	\$0
FY 2017-18 Base Request	\$2,261,830	34.5	\$200,000	\$2,061,830	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,261,830	34.5	\$200,000	\$2,061,830	\$0	\$0

04. Brand Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Brand Board						
(1) Brand Board						
Brand Inspection						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$4,061,546	59.0	\$0	\$4,061,546	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$491,560	0.0	\$0	\$491,560	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$4,553,106	59.0	\$0	\$4,553,106	\$0	\$0
FY 2014-15 Actual Expenditures	\$4,553,106	59.0	\$0	\$4,553,106	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,032,313	59.0	\$0	\$4,032,313	\$0	\$0
FY 2015-16 Final Appropriation	\$4,032,313	59.0	\$0	\$4,032,313	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$387,624	0.0	\$0	\$387,624	\$0	\$0
FY 2015-16 Expenditure Authority	\$4,419,937	59.0	\$0	\$4,419,937	\$0	\$0
FY 2015-16 Actual Expenditures	\$4,419,937	59.9	\$0	\$4,419,937	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	(0.9)	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,081,414	59.0	\$0	\$4,081,414	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,081,414	59.0	\$0	\$4,081,414	\$0	\$0
FY 2016-17 Personal Services Allocation	\$3,553,790	59.0	\$0	\$3,553,790	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$527,624	0.0	\$0	\$527,624	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$4,081,414	59.0	\$0	\$4,081,414	\$0	\$0
TA-02 Salary Survey Base Adjustment	\$1,087	0.0	\$0	\$1,087	\$0	\$0
FY 2017-18 Base Request	\$4,082,501	59.0	\$0	\$4,082,501	\$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

(1) Brand Board

Brand Inspection

FY 2017-18 Governor's Budget Request	\$4,082,501	59.0	\$0	\$4,082,501	\$0	\$0
FY 2017-18 Personal Services Allocation	\$3,554,877	59.0	\$0	\$3,554,877	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$527,624	0.0	\$0	\$527,624	\$0	\$0

04. Brand Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Brand Board						
(1) Brand Board						
Alternative Livestock						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2015-16 Final Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$13,525	0.0	\$0	\$13,525	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,475	0.0	\$0	\$1,475	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$11,500	0.0	\$0	\$11,500	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$3,500	0.0	\$0	\$3,500	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2017-18 Base Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2017-18 Personal Services Allocation	\$11,500	0.0	\$0	\$11,500	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$3,500	0.0	\$0	\$3,500	\$0	\$0

04. Brand Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Brand Board						
(1) Brand Board						
Brand Estray Fund						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$40,000	0.0	\$0	\$40,000	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2015-16 Final Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$40,000	0.0	\$0	\$40,000	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2017-18 Base Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$40,000	0.0	\$0	\$40,000	\$0	\$0

04. Brand Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Brand Board						
(1) Brand Board						
Indirect Cost Assessment						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$164,731	0.0	\$0	\$164,731	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$164,731	0.0	\$0	\$164,731	\$0	\$0
FY 2014-15 Actual Expenditures	\$161,684	0.0	\$0	\$161,684	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$3,047	0.0	\$0	\$3,047	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$164,731	0.0	\$0	\$164,731	\$0	\$0
FY 2015-16 Final Appropriation	\$164,731	0.0	\$0	\$164,731	\$0	\$0
FY 2015-16 Expenditure Authority	\$164,731	0.0	\$0	\$164,731	\$0	\$0
FY 2015-16 Actual Expenditures	\$155,557	0.0	\$0	\$155,557	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$9,174	0.0	\$0	\$9,174	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$162,457	0.0	\$0	\$162,457	\$0	\$0
FY 2016-17 Initial Appropriation	\$162,457	0.0	\$0	\$162,457	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$162,457	0.0	\$0	\$162,457	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$162,457	0.0	\$0	\$162,457	\$0	\$0
FY 2017-18 Base Request	\$162,457	0.0	\$0	\$162,457	\$0	\$0
FY 2017-18 Governor's Budget Request	\$162,457	0.0	\$0	\$162,457	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$162,457	0.0	\$0	\$162,457	\$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

(1) Brand Board

(A) Brand Board						
FY 2016-17 Initial Appropriation	\$4,298,871	59.0	\$0	\$4,298,871	\$0	\$0
FY 2017-18 Base Request	\$4,299,958	59.0	\$0	\$4,299,958	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,299,958	59.0	\$0	\$4,299,958	\$0	\$0

05. Colorado State Fair

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Colorado State Fair						
(1) Colorado State Fair						
Program Costs						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$8,443,307	26.9	\$0	\$8,443,307	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$8,443,307	26.9	\$0	\$8,443,307	\$0	\$0
FY 2014-15 Actual Expenditures	\$8,402,799	26.9	\$0	\$8,402,799	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$40,508	0.0	\$0	\$40,508	\$0	\$0
<i>FY 2015-16 Actual</i>						
HB 15-1367 Retail Marijuana Taxes	\$300,000	0.0	\$300,000	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$8,512,643	26.9	\$0	\$8,512,643	\$0	\$0
FY 2015-16 Final Appropriation	\$8,812,643	26.9	\$300,000	\$8,512,643	\$0	\$0
FY 2015-16 Expenditure Authority	\$8,812,643	26.9	\$300,000	\$8,512,643	\$0	\$0
FY 2015-16 Actual Expenditures	\$8,481,446	22.4	\$300,000	\$8,181,446	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$331,197	4.5	\$0	\$331,197	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$9,000,143	26.9	\$450,000	\$8,550,143	\$0	\$0
FY 2016-17 Initial Appropriation	\$9,000,143	26.9	\$450,000	\$8,550,143	\$0	\$0
FY 2016-17 Personal Services Allocation	\$2,454,725	26.9	\$0	\$2,454,725	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$6,545,418	0.0	\$450,000	\$6,095,418	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$9,000,143	26.9	\$450,000	\$8,550,143	\$0	\$0
FY 2017-18 Base Request	\$9,000,143	26.9	\$450,000	\$8,550,143	\$0	\$0
FY 2017-18 Governor's Budget Request	\$9,000,143	26.9	\$450,000	\$8,550,143	\$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

(1) Colorado State Fair

Program Costs

FY 2017-18 Personal Services Allocation	\$2,454,725	26.9	\$0	\$2,454,725	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$6,545,418	0.0	\$450,000	\$6,095,418	\$0	\$0

Department of Agriculture

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05. Colorado State Fair

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Colorado State Fair						
(1) Colorado State Fair						
FFA and 4H Funding						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$250,000	0.0	\$250,000	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$250,000	0.0	\$250,000	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$237,800	0.0	\$237,800	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$12,200	0.0	\$12,200	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$250,000	0.0	\$250,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$250,000	0.0	\$250,000	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$550,000	0.0	\$0	\$550,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$800,000	0.0	\$250,000	\$550,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$800,000	0.0	\$250,000	\$550,000	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$250,000	0.0	\$250,000	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
FY 2017-18 Base Request	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
FY 2017-18 Personal Services Allocation	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$250,000	0.0	\$250,000	\$0	\$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

(1) Colorado State Fair

FFA and 4H Funding

05. Colorado State Fair

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Colorado State Fair						
(1) Colorado State Fair						
State Fair Financial Stability Study						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

05. Colorado State Fair

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Colorado State Fair						
(1) Colorado State Fair						
State Fair Facilities Maintenance						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$300,000	0.0	\$300,000	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$300,000	0.0	\$300,000	\$0	\$0	\$0

Department of Agriculture

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05. Colorado State Fair

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Colorado State Fair						
(1) Colorado State Fair						
Indirect Cost Assessment						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$113,269	0.0	\$0	\$113,269	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$113,269	0.0	\$0	\$113,269	\$0	\$0
FY 2014-15 Actual Expenditures	\$113,269	0.0	\$0	\$113,269	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$113,269	0.0	\$0	\$113,269	\$0	\$0
FY 2015-16 Final Appropriation	\$113,269	0.0	\$0	\$113,269	\$0	\$0
FY 2015-16 Expenditure Authority	\$113,269	0.0	\$0	\$113,269	\$0	\$0
FY 2015-16 Actual Expenditures	\$105,681	0.0	\$0	\$105,681	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$7,588	0.0	\$0	\$7,588	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$111,705	0.0	\$0	\$111,705	\$0	\$0
FY 2016-17 Initial Appropriation	\$111,705	0.0	\$0	\$111,705	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$111,705	0.0	\$0	\$111,705	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$111,705	0.0	\$0	\$111,705	\$0	\$0
FY 2017-18 Base Request	\$111,705	0.0	\$0	\$111,705	\$0	\$0
FY 2017-18 Governor's Budget Request	\$111,705	0.0	\$0	\$111,705	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$111,705	0.0	\$0	\$111,705	\$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

(1) Colorado State Fair

(A) Colorado State Fair						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Initial Appropriation	\$9,961,848	26.9	\$1,000,000	\$8,961,848	\$0	\$0
FY 2017-18 Base Request	\$9,961,848	26.9	\$1,000,000	\$8,961,848	\$0	\$0
FY 2017-18 Governor's Budget Request	\$9,961,848	26.9	\$1,000,000	\$8,961,848	\$0	\$0

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

Program Costs

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$456,064	5.2	\$456,064	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$456,064	5.2	\$456,064	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$417,254	5.2	\$417,254	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$38,810	0.0	\$38,810	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$474,995	5.2	\$474,995	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$474,995	5.2	\$474,995	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$474,995	5.2	\$474,995	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$474,995	5.2	\$474,995	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$487,388	5.2	\$487,388	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$487,388	5.2	\$487,388	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$434,283	5.2	\$434,283	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$53,105	0.0	\$53,105	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$487,388	5.2	\$487,388	\$0	\$0	\$0
FY 2017-18 Base Request	\$487,388	5.2	\$487,388	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$487,388	5.2	\$487,388	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$434,283	5.2	\$434,283	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$53,105	0.0	\$53,105	\$0	\$0	\$0

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

Program Costs

06. Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Conservation Board						
(1) Conservation Board						
Distribution to Soil Conservation Districts						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$391,714	0.0	\$391,714	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$391,714	0.0	\$391,714	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$391,496	0.0	\$391,496	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$218	0.0	\$218	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$483,767	0.0	\$483,767	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2017-18 Base Request	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$483,767	0.0	\$483,767	\$0	\$0	\$0

Department of Agriculture

FY 2017-18

Schedule 3

06. Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Conservation Board						
(1) Conservation Board						
Matching Grants to Districts						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,125,000	0.0	\$225,000	\$900,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$605,801	0.0	\$225,000	\$380,801	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$519,199	0.0	\$0	\$519,199	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2015-16 Final Appropriation	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
Other Expenditure Authority Adjustments	\$728,000	0.0	\$0	\$728,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,403,000	0.0	\$225,000	\$1,178,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$668,900	0.0	\$225,000	\$443,900	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$734,100	0.0	\$0	\$734,100	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2017-18 Base Request	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0

Department of Agriculture

FY 2017-18

Schedule 3

06. Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Conservation Board						
(1) Conservation Board						
Salinity Control Grants						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$502,859	0.0	\$0	\$0	\$0	\$502,859
FY 2014-15 Adjustment to Appropriation	\$3,175,364	0.0	\$0	\$0	\$0	\$3,175,364
FY 2014-15 Final Expenditure Authority	\$3,678,223	0.0	\$0	\$0	\$0	\$3,678,223
FY 2014-15 Actual Expenditures	\$1,550,034	0.0	\$0	\$0	\$0	\$1,550,034
FY 2014-15 Reversion (Overexpenditure)	\$2,128,189	0.0	\$0	\$0	\$0	\$2,128,189
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$505,365	0.0	\$0	\$0	\$0	\$505,365
FY 2015-16 Final Appropriation	\$505,365	0.0	\$0	\$0	\$0	\$505,365
Custodial Expenditure Authority (Non-Appropriated)	\$2,668,577	0.0	\$0	\$0	\$0	\$2,668,577
Other Expenditure Authority Adjustments	(\$505,365)	0.0	\$0	\$0	\$0	(\$505,365)
FY 2015-16 Expenditure Authority	\$2,668,577	0.0	\$0	\$0	\$0	\$2,668,577
FY 2015-16 Actual Expenditures	\$568,256	1.5	\$0	\$0	\$0	\$568,256
FY 2015-16 Reversion (Overexpenditure)	\$2,100,321	(1.5)	\$0	\$0	\$0	\$2,100,321
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$506,781	0.0	\$0	\$0	\$0	\$506,781
FY 2016-17 Initial Appropriation	\$506,781	0.0	\$0	\$0	\$0	\$506,781
FY 2016-17 Personal Services Allocation	\$3,922	0.0	\$0	\$0	\$0	\$3,922
FY 2016-17 All Other Operating Allocation	\$502,859	0.0	\$0	\$0	\$0	\$502,859
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$506,781	0.0	\$0	\$0	\$0	\$506,781
FY 2017-18 Base Request	\$506,781	0.0	\$0	\$0	\$0	\$506,781
FY 2017-18 Governor's Budget Request	\$506,781	0.0	\$0	\$0	\$0	\$506,781

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

Salinity Control Grants

FY 2017-18 Personal Services Allocation	\$3,922	0.0	\$0	\$0	\$0	\$3,922
FY 2017-18 All Other Operating Allocation	\$502,859	0.0	\$0	\$0	\$0	\$502,859

(A) Conservation Board

FY 2016-17 Initial Appropriation	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781
FY 2017-18 Base Request	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781
FY 2017-18 Governor's Budget Request	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781