

Agriculture

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Administrative Services

Personal Services

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
EA-01 Centrally Appropriated Line Item Transfers	\$315,179	0.0	\$315,179	\$0	\$0	\$0
EA-05 Restrictions	(\$114,638)	0.0	\$0	\$0	\$0	(\$114,638)
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,756,735</i>	<i>15.6</i>	<i>\$613,403</i>	<i>\$0</i>	<i>\$1,143,331</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$25,385</i>	<i>0.0</i>	<i>\$7,347</i>	<i>\$0</i>	<i>\$18,038</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$7,347	0.0	\$7,347	\$0	\$0	\$0

Health, Life, and Dental

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
EA-01 Centrally Appropriated Line Item Transfers	(\$1,805,175)	0.0	(\$712,713)	(\$1,092,462)	\$0	\$0
EA-05 Restrictions	(\$92,854)	0.0	\$0	\$0	\$0	(\$92,854)

Agriculture**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Final Expenditure Authority	\$280,881	0.0	\$0	\$280,881	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$280,881	0.0	\$0	\$280,881	\$0	\$0

Short-term Disability

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
EA-01 Centrally Appropriated Line Item Transfers	(\$33,114)	0.0	(\$13,883)	(\$19,231)	\$0	\$0
EA-05 Restrictions	(\$1,911)	0.0	\$0	\$0	\$0	(\$1,911)
FY 2015-16 Final Expenditure Authority	\$463	0.0	\$0	\$463	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$463	0.0	\$0	\$463	\$0	\$0

Amortization Equalization Disbursement

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
EA-01 Centrally Appropriated Line Item Transfers	(\$664,423)	0.0	(\$277,853)	(\$386,570)	\$0	\$0
EA-05 Restrictions	(\$38,226)	0.0	\$0	\$0	\$0	(\$38,226)
FY 2015-16 Final Expenditure Authority	\$7,056	0.0	\$0	\$7,056	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$7,056	0.0	\$0	\$7,056	\$0	\$0

Supplemental Amortization Equalization Disbursement

SB 15-234 General Appropriation Act (FY 2015-16)	\$685,511	0.0	\$268,381	\$380,207	\$0	\$36,923
--	-----------	-----	-----------	-----------	-----	----------

Agriculture**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Final Appropriation	\$685,511	0.0	\$268,381	\$380,207	\$0	\$36,923
EA-01 Centrally Appropriated Line Item Transfers	(\$639,890)	0.0	(\$268,381)	(\$371,509)	\$0	\$0
EA-05 Restrictions	(\$36,923)	0.0	\$0	\$0	\$0	(\$36,923)
FY 2015-16 Final Expenditure Authority	\$8,698	0.0	\$0	\$8,698	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$8,698	0.0	\$0	\$8,698	\$0	\$0

Salary Survey

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
EA-01 Centrally Appropriated Line Item Transfers	(\$167,015)	0.0	(\$69,052)	(\$97,963)	\$0	\$0
EA-05 Restrictions	(\$9,503)	0.0	\$0	\$0	\$0	(\$9,503)
FY 2015-16 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Merit Pay

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
EA-01 Centrally Appropriated Line Item Transfers	(\$162,615)	0.0	(\$73,028)	(\$89,587)	\$0	\$0
EA-05 Restrictions	(\$9,661)	0.0	\$0	\$0	\$0	(\$9,661)
FY 2015-16 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Workers' Compensation

Agriculture

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Final 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
FY 2015-16 Actual Expenditures Personal Services Allocation						
	\$217,025	0.0	\$8,445	\$208,580	\$0	\$0

Operating Expenses

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
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,789,819	0.0	\$0	\$0	\$0	\$1,789,819
EA-05 Restrictions	(\$950)	0.0	\$0	\$0	\$0	(\$950)
FY 2015-16 Final 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
FY 2015-16 Actual Expenditures Personal Services Allocation						
	\$2,472	0.0	\$0	\$0	\$2,472	\$0
FY 2015-16 Actual Expenditures Total All Other Operating Allocation						
	\$865,424	0.0	\$0	\$0	\$239,510	\$625,914

Legal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$442,082	0.0	\$148,412	\$278,670	\$0	\$15,000
HB 15-1367 Retail Marijuana Taxes	\$24,703	0.0	\$0	\$24,703	\$0	\$0

Agriculture**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2015-16 Final Appropriation	\$584,565	0.0	\$148,412	\$421,153	\$0	\$15,000
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$15,000)	0.0	\$0	\$0	\$0	(\$15,000)
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,125</i>	<i>0.0</i>	<i>\$1,125</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$493,301</i>	<i>0.0</i>	<i>\$105,747</i>	<i>\$387,555</i>	<i>\$0</i>	<i>\$0</i>

Administrative Law Judge Services

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 Final 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 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$6,676</i>	<i>0.0</i>	<i>\$0</i>	<i>\$6,676</i>	<i>\$0</i>	<i>\$0</i>

Payment To Risk Management And Property Funds

Agriculture**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Final 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 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$155,570	0.0	\$24,767	\$130,803	\$0	\$0

Vehicle Lease Payments

SB 15-234 General Appropriation Act (FY 2015-16)	\$261,926	0.0	\$128,641	\$129,492	\$0	\$3,793
HB 16-1237 Supl Approp Dept of Agriculture	(\$48,380)	0.0	\$0	(\$48,380)	\$0	\$0
FY 2015-16 Final Appropriation	\$213,546	0.0	\$128,641	\$81,112	\$0	\$3,793
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$25,846	0.0	\$0	\$0	\$0	\$25,846
EA-05 Restrictions	(\$3,793)	0.0	\$0	\$0	\$0	(\$3,793)
FY 2015-16 Final 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 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$199,044	0.0	\$118,893	\$62,934	\$0	\$17,216

Information Technology Asset Maintenance

Agriculture**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$2,100</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,100</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$132,316</i>	<i>0.0</i>	<i>\$42,041</i>	<i>\$90,275</i>	<i>\$0</i>	<i>\$0</i>

Leased Space

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 Final 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 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$13,914</i>	<i>0.0</i>	<i>\$0</i>	<i>\$13,914</i>	<i>\$0</i>	<i>\$0</i>

Office of Consolidation COP

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 Final Expenditure Authority	\$529,063	0.0	\$0	\$529,063	\$0	\$0

Agriculture**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$529,058</i>	<i>0.0</i>	<i>\$0</i>	<i>\$529,058</i>	<i>\$0</i>	<i>\$0</i>

Payments to OIT

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 Final 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
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,248,818</i>	<i>0.0</i>	<i>\$950,293</i>	<i>\$298,525</i>	<i>\$0</i>	<i>\$0</i>

COFRS Modernization**CORE Operations**

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
EA-05 Restrictions	(\$8,773)	0.0	\$0	\$0	\$0	(\$8,773)
FY 2015-16 Final 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

Agriculture**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$67,581	0.0	\$7,250	\$60,331	\$0	\$0

Utilities

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 Final 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 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0

Agricultural Statistics

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 Final 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 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0

Agriculture Management Fund

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

Agriculture

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,863,242	0.0	\$0	\$1,863,242	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$3,912,156	2.0	\$0	\$3,912,156	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,271,892	0.0	\$0	\$1,271,892	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,640,264	2.0	\$0	\$2,640,264	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>(\$0)</i>	<i>0.0</i>	<i>\$0</i>	<i>(\$0)</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,271,892</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,271,892</i>	<i>\$0</i>	<i>\$0</i>

Agriculture Leadership and Education Grants

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 Final 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 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$112,179</i>	<i>0.0</i>	<i>\$0</i>	<i>\$112,179</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

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
EA-05 Restrictions	(\$6,100)	0.0	\$0	\$0	\$0	(\$6,100)
FY 2015-16 Final Expenditure Authority	\$197,014	0.0	\$0	\$197,014	\$0	\$0

Agriculture**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$173,078</i>	<i>0.0</i>	<i>\$0</i>	<i>\$173,078</i>	<i>\$0</i>	<i>\$0</i>

New Appropriations Temporary Line Item

Subtotal 01. Commissioner's Office and Administrative Services						
FY 2015-16 Final Appropriation	11,730,762	18.7	3,080,330	6,784,552	1,527,548	338,332
FY 2015-16 Final Expenditure Authority	\$11,914,284	18.7	\$1,980,599	\$6,590,472	\$1,527,548	\$1,815,665
FY 2015-16 Actual Expenditures	\$7,435,631	15.6	\$1,929,311	\$3,347,899	\$1,515,291	\$643,130
FY 2015-16 Reversion (Overexpenditure)	\$4,478,653	3.1	\$51,288	\$3,242,573	\$12,257	\$1,172,535

Division**Animal Industry**

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
EA-01 Centrally Appropriated Line Item Transfers	\$377,878	0.0	\$284,878	\$93,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$854,372	0.0	\$0	\$71,510	\$0	\$782,862
EA-05 Restrictions	(\$176,503)	0.0	\$0	\$0	\$0	(\$176,503)
FY 2015-16 Final Expenditure Authority	\$3,739,936	26.5	\$1,838,042	\$1,119,032	\$0	\$782,862

Agriculture**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$2,614,233</i>	<i>30.6</i>	<i>\$1,701,781</i>	<i>\$547,827</i>	<i>\$0</i>	<i>\$364,625</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$719,799</i>	<i>0.0</i>	<i>\$136,261</i>	<i>\$429,616</i>	<i>\$0</i>	<i>\$153,923</i>

Vaccine And Service Fund**Plant Industry**

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,013,655	36.5	\$623,724	\$2,594,803	\$0	\$795,128
HB 16-1237 Supl Approp Dept of Agriculture	\$166,355	2.3	\$0	\$166,355	\$0	\$0
FY 2015-16 Final Appropriation	\$4,180,010	38.8	\$623,724	\$2,761,158	\$0	\$795,128
EA-01 Centrally Appropriated Line Item Transfers	\$718,175	0.0	\$0	\$718,175	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,270,586	0.0	\$0	\$0	\$0	\$1,270,586
EA-05 Restrictions	(\$795,128)	0.0	\$0	\$0	\$0	(\$795,128)
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$3,882,965</i>	<i>42.2</i>	<i>\$591,317</i>	<i>\$2,742,651</i>	<i>\$0</i>	<i>\$548,998</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$898,070</i>	<i>0.0</i>	<i>\$32,407</i>	<i>\$559,725</i>	<i>\$0</i>	<i>\$305,938</i>

Agriculture

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Inspection and Consumer Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,643,139	44.6	\$1,172,298	\$2,072,680	\$84,000	\$314,161
HB 16-1237 Supl Approp Dept of Agriculture	\$41,037	0.3	\$0	\$26,037	\$15,000	\$0
FY 2015-16 Final Appropriation	\$3,684,176	44.9	\$1,172,298	\$2,098,717	\$99,000	\$314,161
EA-01 Centrally Appropriated Line Item Transfers	\$580,036	0.0	\$85,273	\$494,763	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$455,872	0.0	\$0	\$0	\$0	\$455,872
EA-05 Restrictions	(\$314,161)	0.0	\$0	\$0	\$0	(\$314,161)
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$3,509,514</i>	<i>43.3</i>	<i>\$1,150,977</i>	<i>\$2,161,191</i>	<i>\$19,956</i>	<i>\$177,391</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$786,599</i>	<i>0.0</i>	<i>\$106,593</i>	<i>\$411,338</i>	<i>\$72,432</i>	<i>\$196,236</i>

Conservation Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,547,613	15.3	\$1,103,877	\$621,638	\$0	\$822,098
HB 16-1237 Supl Approp Dept of Agriculture	\$0	0.0	(\$210,000)	\$0	\$210,000	\$0
FY 2015-16 Final Appropriation	\$2,547,613	15.3	\$893,877	\$621,638	\$210,000	\$822,098
EA-01 Centrally Appropriated Line Item Transfers	\$750,000	0.0	\$520,000	\$230,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,194,135	0.0	\$0	\$0	\$0	\$3,194,135

Agriculture

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-05 Restrictions	(\$822,098)	0.0	\$0	\$0	\$0	(\$822,098)
FY 2015-16 Final Expenditure Authority	\$5,669,650	15.3	\$1,413,877	\$851,638	\$210,000	\$3,194,135
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)	\$1,968,076	(2.6)	\$0	\$8,409	\$167,800	\$1,791,867
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,938,473</i>	<i>17.9</i>	<i>\$885,706</i>	<i>\$672,625</i>	<i>\$0</i>	<i>\$380,142</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,763,101</i>	<i>0.0</i>	<i>\$528,171</i>	<i>\$170,604</i>	<i>\$42,200</i>	<i>\$1,022,126</i>

Noxious Weed Management Fund

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 Final 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 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$210,000</i>	<i>0.0</i>	<i>\$210,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Lease Purchase Lab Equipment

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 Final Expenditure Authority	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$99,360	0.0	\$0	\$99,360	\$0	\$0

Hemp Program

Agriculture**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Final 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
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$136,937</i>	<i>2.0</i>	<i>\$0</i>	<i>\$136,937</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$56,983</i>	<i>0.0</i>	<i>\$0</i>	<i>\$56,983</i>	<i>\$0</i>	<i>\$0</i>

Hemp Certification Seed Program

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 Final 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
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$166,449</i>	<i>1.5</i>	<i>\$0</i>	<i>\$166,449</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$31,968</i>	<i>0.0</i>	<i>\$0</i>	<i>\$31,968</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

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

Agriculture**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$395,038	0.0	\$0	\$0	\$0	\$395,038
EA-05 Restrictions	(\$292,514)	0.0	\$0	\$0	\$0	(\$292,514)
FY 2015-16 Final 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 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$807,244</i>	<i>0.0</i>	<i>\$0</i>	<i>\$645,512</i>	<i>\$0</i>	<i>\$161,732</i>
--	------------------	------------	------------	------------------	------------	------------------

Subtotal 02. Agriculture Services Division						
FY 2015-16 Final Appropriation	14,879,530	131.8	4,453,063	7,717,063	309,000	2,400,404
FY 2015-16 Final Expenditure Authority	\$21,075,218	131.8	\$5,343,214	\$9,324,511	\$309,000	\$6,098,493
FY 2015-16 Actual Expenditures	\$17,522,336	137.5	\$5,343,213	\$8,733,425	\$134,588	\$3,311,110
FY 2015-16 Reversion (Overexpenditure)	\$3,552,882	(5.7)	\$1	\$591,086	\$174,412	\$2,787,383

Markets**Program Costs**

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
EA-01 Centrally Appropriated Line Item Transfers	\$209,580	0.0	\$209,580	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,989,324	0.0	\$0	\$40,000	\$0	\$1,949,324

Agriculture

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-05 Restrictions	(\$922,286)	0.0	\$0	\$0	\$0	(\$922,286)
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal Services Allocation</i>						
	\$789,003	8.6	\$644,719	\$0	\$0	\$144,284
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>						
	\$954,883	0.0	\$53,939	\$49,899	\$0	\$851,045

Economic Development Grants

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 Final 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 2015-16 Actual Expenditures Personal Services Allocation</i>						
	\$6,625	0.0	\$0	\$0	\$6,625	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>						
	\$21,255	0.0	\$0	\$0	\$21,255	\$0

Agricultural Development Board

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
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$75,000	0.0	\$0	\$75,000	\$0	\$0

Agriculture**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal Services Allocation</i>	\$110,750	1.0	\$0	\$110,750	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$6,336	0.0	\$0	\$6,336	\$0	\$0

Wine Promotion Board

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
EA-01 Centrally Appropriated Line Item Transfers	\$48,000	0.0	\$0	\$48,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$274,083	0.0	\$0	\$274,083	\$0	\$0
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal Services Allocation</i>	\$737,731	1.5	\$0	\$737,731	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$123,052	0.0	\$0	\$123,052	\$0	\$0

Indirect Cost Assessment

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

Agriculture

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$16,471	0.0	\$0	\$0	\$0	\$16,471
EA-05 Restrictions	(\$4,270)	0.0	\$0	\$0	\$0	(\$4,270)
FY 2015-16 Final 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 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$21,275</i>	<i>0.0</i>	<i>\$0</i>	<i>\$10,000</i>	<i>\$0</i>	<i>\$11,275</i>

Subtotal 03. Agriculture Markets Division, (A) Agricultural Markets						
FY 2015-16 Final Appropriation	2,593,582	6.9	489,079	1,132,947	45,000	926,556
FY 2015-16 Final Expenditure Authority	\$4,279,484	6.9	\$698,659	\$1,570,030	\$45,000	\$1,965,795
FY 2015-16 Actual Expenditures	\$2,770,909	11.1	\$698,658	\$1,037,768	\$27,880	\$1,006,604
FY 2015-16 Reversion (Overexpenditure)	\$1,508,575	(4.2)	\$1	\$532,262	\$17,120	\$959,191

Products Inspection

Program Costs

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
EA-01 Centrally Appropriated Line Item Transfers	\$85,760	0.0	\$0	\$85,760	\$0	\$0
FY 2015-16 Final 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

Agriculture

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$2,019,138	25.7	\$200,000	\$1,819,138	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$208,833	0.0	\$0	\$208,833	\$0	\$0

Indirect Cost Assessment

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 Final 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 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$93,890</i>	<i>0.0</i>	<i>\$0</i>	<i>\$93,890</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 03. Agriculture Markets Division, (B) Agricultural Products Inspection						
FY 2015-16 Final Appropriation	2,236,108	34.5	200,000	2,036,108		
FY 2015-16 Final Expenditure Authority	\$2,321,868	34.5	\$200,000	\$2,121,868	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,321,861	25.7	\$200,000	\$2,121,861	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$7	8.8	\$0	\$7	\$0	\$0

04. Brand Board

Brand Inspection

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,032,313	59.0	\$0	\$4,032,313	\$0	\$0
--	-------------	------	-----	-------------	-----	-----

Agriculture

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Final Appropriation	\$4,032,313	59.0	\$0	\$4,032,313	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$387,624	0.0	\$0	\$387,624	\$0	\$0
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal Services Allocation</i>						
	\$4,103,471	59.9	\$0	\$4,103,471	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>						
	\$316,466	0.0	\$0	\$316,466	\$0	\$0

Alternative Livestock

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 Final 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 2015-16 Actual Expenditures Personal Services Allocation</i>						
	\$11,478	0.0	\$0	\$11,478	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>						
	\$2,047	0.0	\$0	\$2,047	\$0	\$0

Brand Estray Fund

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

Agriculture**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Final Expenditure Authority	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$40,000	0.0	\$0	\$40,000	\$0	\$0

Indirect Cost Assessment

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 Final 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 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$155,557</i>	<i>0.0</i>	<i>\$0</i>	<i>\$155,557</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 04. Brand Board						
FY 2015-16 Final Appropriation	4,252,044	59		4,252,044		
FY 2015-16 Final Expenditure Authority	\$4,639,668	59.0	\$0	\$4,639,668	\$0	\$0
FY 2015-16 Actual Expenditures	\$4,589,019	59.9	\$0	\$4,589,019	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$50,649	(0.9)	\$0	\$50,649	\$0	\$0

05. Colorado State Fair**Program Costs**

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,512,643	26.9	\$0	\$8,512,643	\$0	\$0
HB 15-1367 Retail Marijuana Taxes	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$8,812,643	26.9	\$300,000	\$8,512,643	\$0	\$0

Agriculture

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$4,304,822</i>	<i>22.4</i>	<i>\$0</i>	<i>\$4,304,822</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$4,176,624</i>	<i>0.0</i>	<i>\$300,000</i>	<i>\$3,876,624</i>	<i>\$0</i>	<i>\$0</i>

FFA and 4H Funding

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
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$550,000	0.0	\$0	\$550,000	\$0	\$0
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$126,214</i>	<i>0.0</i>	<i>\$0</i>	<i>\$126,214</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$673,786</i>	<i>0.0</i>	<i>\$250,000</i>	<i>\$423,786</i>	<i>\$0</i>	<i>\$0</i>

State Fair Financial Stability Study

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

Agriculture**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$50,000	0.0	\$50,000	\$0	\$0	\$0

State Fair Facilities Maintenance**Indirect Cost Assessment**

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 Final 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 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$105,681	0.0	\$0	\$105,681	\$0	\$0

Subtotal 05. Colorado State Fair						
FY 2015-16 Final Appropriation	9,225,912	26.9	600,000	8,625,912		
FY 2015-16 Final Expenditure Authority	\$9,775,912	26.9	\$600,000	\$9,175,912	\$0	\$0
FY 2015-16 Actual Expenditures	\$9,437,127	22.4	\$600,000	\$8,837,127	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$338,785	4.5	\$0	\$338,785	\$0	\$0

Agriculture

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

06. Conservation Board

Program Costs

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
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$405,726</i>	<i>5.2</i>	<i>\$405,726</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$69,269</i>	<i>0.0</i>	<i>\$69,269</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Distribution to Soil Conservation Districts

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 Final 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 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$483,767</i>	<i>0.0</i>	<i>\$483,767</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
--	------------------	------------	------------------	------------	------------	------------

Matching Grants to Districts

Agriculture

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$728,000	0.0	\$0	\$728,000	\$0	\$0
FY 2015-16 Final 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 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$668,900	0.0	\$225,000	\$443,900	\$0	\$0

Salinity Control Grants

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
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,668,577	0.0	\$0	\$0	\$0	\$2,668,577
EA-05 Restrictions	(\$505,365)	0.0	\$0	\$0	\$0	(\$505,365)
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal Services Allocation</i>	\$115,393	1.5	\$0	\$0	\$0	\$115,393
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$452,863	0.0	\$0	\$0	\$0	\$452,863

Subtotal 06. Conservation Board

Agriculture

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal 06. Conservation Board						
FY 2015-16 Final Appropriation	2,139,127	5.2	1,183,762	450,000		505,365
FY 2015-16 Final Expenditure Authority	\$5,030,339	5.2	\$1,183,762	\$1,178,000	\$0	\$2,668,577
FY 2015-16 Actual Expenditures	\$2,195,917	6.7	\$1,183,762	\$443,900	\$0	\$568,256
FY 2015-16 Reversion (Overexpenditure)	\$2,834,422	(1.5)	\$0	\$734,100	\$0	\$2,100,321
Subtotal Agriculture						
FY 2015-16 Final Appropriation	47,057,065	283	10,006,234	30,998,626	1,881,548	4,170,657
FY 2015-16 Final Expenditure Authority	\$59,036,773	283.0	\$10,006,234	\$34,600,461	\$1,881,548	\$12,548,530
FY 2015-16 Actual Expenditures	\$46,272,801	278.9	\$9,954,945	\$29,110,998	\$1,677,759	\$5,529,099
FY 2015-16 Reversion (Overexpenditure)	\$12,763,972	4.1	\$51,289	\$5,489,463	\$203,789	\$7,019,431
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$28,274,778	278.9	\$7,160,742	\$18,210,820	\$1,172,384	\$1,730,832
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$17,998,023	0.0	\$2,794,203	\$10,900,178	\$505,374	\$3,798,267
<i>State Employees Reserve Fund Transfer</i>	\$7,347	0.0	\$7,347	\$0	\$0	\$0

Agriculture

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

01. Commissioner's Office and Administrative Services

Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,635,471	16.7	\$337,186	\$8,165	\$1,173,627	\$116,493
FY 2016-17 Final Appropriation	\$1,635,471	16.7	\$337,186	\$8,165	\$1,173,627	\$116,493
EA-01 Centrally Appropriated Line Item Transfers	\$416,123	0.0	\$416,123	\$0	\$0	\$0
EA-05 Restrictions	(\$116,493)	0.0	\$0	\$0	\$0	(\$116,493)
FY 2016-17 Expenditure Authority	\$1,935,101	16.7	\$753,309	\$8,165	\$1,173,627	\$0
FY 2016-17 Actual Expenditures	\$1,926,936	17.8	\$753,309	\$0	\$1,173,627	\$0
FY 2016-17 Reversion (Overexpenditure)	\$8,165	(1.1)	\$0	\$8,165	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$1,926,935	17.8	\$753,308	\$0	\$1,173,627	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$1	0.0	\$1	\$0	\$0	\$0
<i>State Employees Reserve Fund Transfer</i>	\$1	0.0	\$1	\$0	\$0	\$0

Health, Life, and Dental

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,242,232	0.0	\$889,679	\$1,325,131	\$0	\$27,422
FY 2016-17 Final Appropriation	\$2,242,232	0.0	\$889,679	\$1,325,131	\$0	\$27,422

Agriculture

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-01 Centrally Appropriated Line Item Transfers	(\$2,123,509)	0.0	(\$798,378)	(\$1,325,131)	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$27,422)	0.0	\$0	\$0	\$0	(\$27,422)
FY 2016-17 Expenditure Authority	\$91,301	0.0	\$91,301	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$91,301	0.0	\$91,301	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>						
	\$91,301	0.0	\$91,301	\$0	\$0	\$0
<i>State Employees Reserve Fund Transfer</i>	\$91,301	0.0	\$91,301	\$0	\$0	\$0

Short-term Disability

HB 16-1405 General Appropriation Act (FY 2016-17)	\$29,524	0.0	\$10,525	\$17,703	\$0	\$1,296
FY 2016-17 Final Appropriation	\$29,524	0.0	\$10,525	\$17,703	\$0	\$1,296
EA-01 Centrally Appropriated Line Item Transfers	(\$28,228)	0.0	(\$10,525)	(\$17,703)	\$0	\$0
EA-05 Restrictions	(\$1,296)	0.0	\$0	\$0	\$0	(\$1,296)
FY 2016-17 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement

HB 16-1405 General Appropriation Act (FY 2016-17)	\$938,839	0.0	\$334,750	\$562,886	\$0	\$41,203
FY 2016-17 Final Appropriation	\$938,839	0.0	\$334,750	\$562,886	\$0	\$41,203

Agriculture

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-01 Centrally Appropriated Line Item Transfers	(\$855,197)	0.0	(\$292,311)	(\$562,886)	\$0	\$0
EA-05 Restrictions	(\$41,203)	0.0	\$0	\$0	\$0	(\$41,203)
FY 2016-17 Expenditure Authority	\$42,439	0.0	\$42,439	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$42,439	0.0	\$42,439	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>						
	\$42,439	0.0	\$42,439	\$0	\$0	\$0
<i>State Employees Reserve Fund Transfer</i>	\$42,439	0.0	\$42,439	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement

HB 16-1405 General Appropriation Act (FY 2016-17)	\$929,059	0.0	\$331,263	\$557,022	\$0	\$40,774
FY 2016-17 Final Appropriation	\$929,059	0.0	\$331,263	\$557,022	\$0	\$40,774
EA-01 Centrally Appropriated Line Item Transfers	(\$846,274)	0.0	(\$289,252)	(\$557,022)	\$0	\$0
EA-05 Restrictions	(\$40,774)	0.0	\$0	\$0	\$0	(\$40,774)
FY 2016-17 Expenditure Authority	\$42,011	0.0	\$42,011	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$42,011	0.0	\$42,011	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>						
	\$42,011	0.0	\$42,011	\$0	\$0	\$0
<i>State Employees Reserve Fund Transfer</i>	\$42,011	0.0	\$42,011	\$0	\$0	\$0

Agriculture**Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Salary Survey

HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,298	0.0	\$3,803	\$3,262	\$0	\$233
FY 2016-17 Final Appropriation	\$7,298	0.0	\$3,803	\$3,262	\$0	\$233
EA-01 Centrally Appropriated Line Item Transfers	(\$7,065)	0.0	(\$3,803)	(\$3,262)	\$0	\$0
EA-05 Restrictions	(\$233)	0.0	\$0	\$0	\$0	(\$233)
FY 2016-17 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Merit Pay**Workers' Compensation**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$253,482	0.0	\$10,340	\$243,142	\$0	\$0
FY 2016-17 Final Appropriation	\$253,482	0.0	\$10,340	\$243,142	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$253,482	0.0	\$10,340	\$243,142	\$0	\$0
FY 2016-17 Actual Expenditures	\$253,482	0.0	\$10,340	\$243,142	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$253,482	0.0	\$10,340	\$243,142	\$0	\$0
---	------------------	------------	-----------------	------------------	------------	------------

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$242,932	0.0	\$0	\$0	\$241,982	\$950
FY 2016-17 Final Appropriation	\$242,932	0.0	\$0	\$0	\$241,982	\$950

Agriculture

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$860,000	0.0	\$0	\$0	\$0	\$860,000
EA-05 Restrictions	(\$950)	0.0	\$0	\$0	\$0	(\$950)
FY 2016-17 Expenditure Authority	\$1,101,982	0.0	\$0	\$0	\$241,982	\$860,000
FY 2016-17 Actual Expenditures	\$597,814	0.0	\$0	\$0	\$241,982	\$355,832
FY 2016-17 Reversion (Overexpenditure)	\$504,168	0.0	\$0	\$0	\$0	\$504,168
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$597,814</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$241,982</i>	<i>\$355,832</i>

Legal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$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 Final Appropriation	\$788,248	0.0	\$149,982	\$623,086	\$0	\$15,180
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$15,180)	0.0	\$0	\$0	\$0	(\$15,180)
FY 2016-17 Expenditure Authority	\$773,068	0.0	\$149,982	\$623,086	\$0	\$0
FY 2016-17 Actual Expenditures	\$463,626	0.0	\$125,958	\$337,669	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$309,442	0.0	\$24,024	\$285,417	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$4,961</i>	<i>0.0</i>	<i>\$4,961</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$458,666</i>	<i>0.0</i>	<i>\$120,997</i>	<i>\$337,669</i>	<i>\$0</i>	<i>\$0</i>

Administrative Law Judge

Agriculture

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,670	0.0	\$0	\$2,670	\$0	\$0
FY 2016-17 Final Appropriation	\$2,670	0.0	\$0	\$2,670	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,670	0.0	\$0	\$2,670	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,670	0.0	\$0	\$2,670	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation						
	\$2,670	0.0	\$0	\$2,670	\$0	\$0

Payment To Risk Management And Property Funds

HB 16-1405 General Appropriation Act (FY 2016-17)	\$174,536	0.0	\$28,883	\$145,653	\$0	\$0
FY 2016-17 Final Appropriation	\$174,536	0.0	\$28,883	\$145,653	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$174,536	0.0	\$28,883	\$145,653	\$0	\$0
FY 2016-17 Actual Expenditures	\$174,536	0.0	\$28,883	\$145,653	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation						
	\$174,536	0.0	\$28,883	\$145,653	\$0	\$0

Vehicle Lease Payments

HB 16-1405 General Appropriation Act (FY 2016-17)	\$295,025	0.0	\$122,707	\$168,700	\$0	\$3,618
FY 2016-17 Final Appropriation	\$295,025	0.0	\$122,707	\$168,700	\$0	\$3,618

Agriculture

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$18,626	0.0	\$0	\$0	\$0	\$18,626
EA-05 Restrictions	(\$3,618)	0.0	\$0	\$0	\$0	(\$3,618)
FY 2016-17 Expenditure Authority	\$310,033	0.0	\$122,707	\$168,700	\$0	\$18,626
FY 2016-17 Actual Expenditures	\$214,108	0.0	\$87,222	\$116,077	\$0	\$10,808
FY 2016-17 Reversion (Overexpenditure)	\$95,926	0.0	\$35,485	\$52,623	\$0	\$7,818
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>						
	\$214,108	0.0	\$87,222	\$116,077	\$0	\$10,808

Information Technology Asset Maintenance

HB 16-1405 General Appropriation Act (FY 2016-17)	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2016-17 Final Appropriation	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2016-17 Actual Expenditures	\$105,773	0.0	\$42,041	\$63,732	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$47,259	0.0	\$0	\$47,259	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>						
	\$56,044	0.0	\$30,775	\$25,269	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>						
	\$49,729	0.0	\$11,266	\$38,462	\$0	\$0

Leased Space

HB 16-1405 General Appropriation Act (FY 2016-17)	\$13,914	0.0	\$0	\$13,914	\$0	\$0
---	----------	-----	-----	----------	-----	-----

Agriculture**Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Final Appropriation	\$13,914	0.0	\$0	\$13,914	\$0	\$0
FY 2016-17 Expenditure Authority	\$13,914	0.0	\$0	\$13,914	\$0	\$0
FY 2016-17 Actual Expenditures	\$13,914	0.0	\$0	\$13,914	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$13,914</i>	<i>0.0</i>	<i>\$0</i>	<i>\$13,914</i>	<i>\$0</i>	<i>\$0</i>

Office of Consolidation COP

HB 16-1405 General Appropriation Act (FY 2016-17)	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2016-17 Final Appropriation	\$529,063	0.0	\$0	\$529,063	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2016-17 Actual Expenditures	\$526,342	0.0	\$0	\$526,342	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,721	0.0	\$0	\$2,721	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$526,342</i>	<i>0.0</i>	<i>\$0</i>	<i>\$526,342</i>	<i>\$0</i>	<i>\$0</i>

HB 14-1331 Certification of Participation**Payments to OIT**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,314,406	0.0	\$1,000,185	\$314,221	\$0	\$0
FY 2016-17 Final Appropriation	\$1,314,406	0.0	\$1,000,185	\$314,221	\$0	\$0

Agriculture

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,314,406	0.0	\$1,000,185	\$314,221	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,294,343	0.0	\$1,000,185	\$294,158	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$20,063	0.0	\$0	\$20,063	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$1,294,343</i>	<i>0.0</i>	<i>\$1,000,185</i>	<i>\$294,158</i>	<i>\$0</i>	<i>\$0</i>

COFRS Modernization

CORE Operations

HB 16-1405 General Appropriation Act (FY 2016-17)	\$102,499	0.0	\$7,854	\$82,629	\$0	\$12,016
FY 2016-17 Final Appropriation	\$102,499	0.0	\$7,854	\$82,629	\$0	\$12,016
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$12,016	0.0	\$0	\$0	\$0	\$12,016
EA-05 Restrictions	(\$12,016)	0.0	\$0	\$0	\$0	(\$12,016)
FY 2016-17 Expenditure Authority	\$102,499	0.0	\$7,854	\$82,629	\$0	\$12,016
FY 2016-17 Actual Expenditures	\$102,499	0.0	\$7,854	\$82,629	\$0	\$12,016
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$102,499</i>	<i>0.0</i>	<i>\$7,854</i>	<i>\$82,629</i>	<i>\$0</i>	<i>\$12,016</i>

Utilities

HB 16-1405 General Appropriation Act (FY 2016-17)	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
---	-----------	-----	----------	-----	-----------	-----

Agriculture

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Final Appropriation	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2016-17 Expenditure Authority	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2016-17 Actual Expenditures	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$161,939</i>	<i>0.0</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$111,939</i>	<i>\$0</i>

Agricultural Statistics

HB 16-1405 General Appropriation Act (FY 2016-17)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2016-17 Final Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Agriculture Management Fund

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2016-17 Final Appropriation	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
EA-03 Rollforward Authority	(\$2,048,914)	0.0	\$0	(\$2,048,914)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,854,773	0.0	\$0	\$2,854,773	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,854,773	2.0	\$0	\$2,854,773	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,089,994	1.0	\$0	\$1,089,994	\$0	\$0

Agriculture

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Reversion (Overexpenditure)	\$1,764,779	1.0	\$0	\$1,764,779	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$3,671	1.0	\$0	\$3,671	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$1,086,323	0.0	\$0	\$1,086,323	\$0	\$0

Agriculture Leadership and Education Grants

HB 16-1405 General Appropriation Act (FY 2016-17)	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2016-17 Final Appropriation	\$300,000	0.0	\$0	\$300,000	\$0	\$0
EA-03 Rollforward Authority	(\$262,179)	0.0	\$0	(\$262,179)	\$0	\$0
FY 2016-17 Expenditure Authority	\$37,821	0.0	\$0	\$37,821	\$0	\$0
FY 2016-17 Actual Expenditures	\$37,821	0.0	\$0	\$37,821	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	(\$0)	0.0	\$0	(\$0)	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$37,821	0.0	\$0	\$37,821	\$0	\$0

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$199,148	0.0	\$0	\$193,121	\$0	\$6,027
FY 2016-17 Final Appropriation	\$199,148	0.0	\$0	\$193,121	\$0	\$6,027
EA-05 Restrictions	(\$6,027)	0.0	\$0	\$0	\$0	(\$6,027)
FY 2016-17 Expenditure Authority	\$193,121	0.0	\$0	\$193,121	\$0	\$0
FY 2016-17 Actual Expenditures	\$182,397	0.0	\$0	\$182,397	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$10,724	0.0	\$0	\$10,724	\$0	\$0

Agriculture

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$182,397	0.0	\$0	\$182,397	\$0	\$0
--	------------------	------------	------------	------------------	------------	------------

New Appropriations Temporary Line Item

Subtotal 01. Commissioner's Office and Administrative Services						
FY 2016-17 Final Appropriation	\$12,377,230	18.7	\$3,319,198	\$7,265,272	\$1,527,548	\$265,212
FY 2016-17 Expenditure Authority	\$10,102,190	18.7	\$2,341,052	\$5,342,948	\$1,527,548	\$890,642
FY 2016-17 Actual Expenditures	\$7,323,945	18.8	\$2,281,543	\$3,136,198	\$1,527,548	\$378,655
FY 2016-17 Reversion (Overexpenditure)	\$2,778,246	(0.1)	\$59,509	\$2,206,750	\$0	\$511,987

02. Agriculture Services Division

Animal Industry

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,731,642	26.5	\$1,593,902	\$960,480	\$0	\$177,260
FY 2016-17 Final Appropriation	\$2,731,642	26.5	\$1,593,902	\$960,480	\$0	\$177,260
EA-01 Centrally Appropriated Line Item Transfers	\$453,352	0.0	\$267,352	\$186,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$622,502	0.0	\$0	\$0	\$0	\$622,502
EA-05 Restrictions	(\$177,260)	0.0	\$0	\$0	\$0	(\$177,260)
FY 2016-17 Expenditure Authority	\$3,630,236	26.5	\$1,861,254	\$1,146,480	\$0	\$622,502
FY 2016-17 Actual Expenditures	\$3,309,057	27.4	\$1,860,253	\$1,094,794	\$0	\$354,010

Agriculture

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Reversion (Overexpenditure)	\$321,179	(0.9)	\$1,001	\$51,687	\$0	\$268,492
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$2,610,411	27.4	\$1,628,788	\$633,146	\$0	\$348,477
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$698,646	0.0	\$231,465	\$461,648	\$0	\$5,533

Vaccine And Service Fund

Plant Industry

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,283,978	52.8	\$383,995	\$4,098,127	\$0	\$801,856
FY 2016-17 Final Appropriation	\$5,283,978	52.8	\$383,995	\$4,098,127	\$0	\$801,856
EA-01 Centrally Appropriated Line Item Transfers	\$933,153	0.0	\$13,300	\$919,853	\$0	\$0
EA-02 Other Transfers	(\$1)	0.0	\$0	(\$1)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,082,704	0.0	\$0	\$0	\$0	\$1,082,704
EA-05 Restrictions	(\$801,856)	0.0	\$0	\$0	\$0	(\$801,856)
FY 2016-17 Expenditure Authority	\$6,497,978	52.8	\$397,295	\$5,017,979	\$0	\$1,082,704
FY 2016-17 Actual Expenditures	\$5,728,660	50.3	\$395,720	\$4,484,131	\$0	\$848,809
FY 2016-17 Reversion (Overexpenditure)	\$769,318	2.5	\$1,575	\$533,848	\$0	\$233,895
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$4,730,616	50.3	\$359,432	\$3,888,866	\$0	\$482,318
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$998,044	0.0	\$36,288	\$595,265	\$0	\$366,491

Inspection and Consumer

Agriculture

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,763,050	45.6	\$1,189,027	\$2,159,180	\$99,000	\$315,843
FY 2016-17 Final Appropriation	\$3,763,050	45.6	\$1,189,027	\$2,159,180	\$99,000	\$315,843
EA-01 Centrally Appropriated Line Item Transfers	\$510,501	0.0	\$71,501	\$439,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$848,086	0.0	\$0	\$0	\$0	\$848,086
EA-05 Restrictions	(\$315,843)	0.0	\$0	\$0	\$0	(\$315,843)
FY 2016-17 Expenditure Authority	\$4,805,794	45.6	\$1,260,528	\$2,598,180	\$99,000	\$848,086
FY 2016-17 Actual Expenditures	\$4,412,266	40.9	\$1,260,496	\$2,574,754	\$99,000	\$478,017
FY 2016-17 Reversion (Overexpenditure)	\$393,528	4.7	\$32	\$23,426	\$0	\$370,069

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$3,502,672	40.9	\$1,069,748	\$2,127,233	\$55,408	\$250,283
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$909,594	0.0	\$190,747	\$447,521	\$43,592	\$227,734

Conservation Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,823,509	15.3	\$670,961	\$626,244	\$700,000	\$826,304
FY 2016-17 Final Appropriation	\$2,823,509	15.3	\$670,961	\$626,244	\$700,000	\$826,304
EA-01 Centrally Appropriated Line Item Transfers	\$552,042	0.0	\$396,042	\$156,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$216,303)	0.0	\$0	\$0	(\$216,303)	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,005,582	0.0	\$0	\$0	\$174,313	\$2,831,269
EA-05 Restrictions	(\$826,304)	0.0	\$0	\$0	\$0	(\$826,304)

Agriculture

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Expenditure Authority	\$5,338,526	15.3	\$1,067,003	\$782,244	\$658,010	\$2,831,269
FY 2016-17 Actual Expenditures	\$4,044,647	15.6	\$1,066,939	\$777,680	\$658,010	\$1,542,019
FY 2016-17 Reversion (Overexpenditure)	\$1,293,879	(0.3)	\$64	\$4,564	(\$0)	\$1,289,250
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>						
	\$1,720,728	15.6	\$863,278	\$643,264	\$0	\$214,185
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>						
	\$2,323,919	0.0	\$203,661	\$134,415	\$658,010	\$1,327,833

Noxious Weed Management Fund

HB 16-1405 General Appropriation Act (FY 2016-17)	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>						
	\$700,000	0.0	\$700,000	\$0	\$0	\$0

Lease Purchase Lab Equipment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2016-17 Final Appropriation	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2016-17 Expenditure Authority	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2016-17 Actual Expenditures	\$96,883	0.0	\$0	\$96,883	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,477	0.0	\$0	\$2,477	\$0	\$0

Agriculture

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$96,883	0.0	\$0	\$96,883	\$0	\$0
--	----------	-----	-----	----------	-----	-----

Hemp Program

Hemp Certification Seed Program

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$947,558	0.0	\$0	\$658,531	\$0	\$289,027
FY 2016-17 Final Appropriation	\$947,558	0.0	\$0	\$658,531	\$0	\$289,027
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$506,876	0.0	\$0	\$0	\$0	\$506,876
EA-05 Restrictions	(\$289,027)	0.0	\$0	\$0	\$0	(\$289,027)
FY 2016-17 Expenditure Authority	\$1,165,407	0.0	\$0	\$658,531	\$0	\$506,876
FY 2016-17 Actual Expenditures	\$914,005	0.0	\$0	\$546,210	\$0	\$367,795
FY 2016-17 Reversion (Overexpenditure)	\$251,402	0.0	\$0	\$112,321	\$0	\$139,081

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$914,005	0.0	\$0	\$546,210	\$0	\$367,795
--	------------------	------------	------------	------------------	------------	------------------

Subtotal 02. Agriculture Services Division

FY 2016-17 Final Appropriation	\$16,349,097	140.2	\$4,537,885	\$8,601,922	\$799,000	\$2,410,290
FY 2016-17 Expenditure Authority	\$22,237,301	140.2	\$5,286,080	\$10,302,774	\$757,010	\$5,891,437
FY 2016-17 Actual Expenditures	\$19,205,518	134.2	\$5,283,408	\$9,574,450	\$757,010	\$3,590,650

Agriculture

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Reversion (Overexpenditure)	\$3,031,783	6.0	\$2,672	\$728,324	(\$0)	\$2,300,787

03. Agriculture Markets Division, (A) Agricultural Markets

Program Costs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,474,246	5.4	\$499,841	\$50,454	\$0	\$923,951
FY 2016-17 Final Appropriation	\$1,474,246	5.4	\$499,841	\$50,454	\$0	\$923,951
EA-01 Centrally Appropriated Line Item Transfers	\$214,151	0.0	\$214,151	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,774,232	0.0	\$0	\$23,831	\$0	\$1,750,401
EA-05 Restrictions	(\$923,951)	0.0	\$0	\$0	\$0	(\$923,951)
FY 2016-17 Expenditure Authority	\$2,538,678	5.4	\$713,992	\$74,285	\$0	\$1,750,401
FY 2016-17 Actual Expenditures	\$1,602,667	6.8	\$713,989	\$36,150	\$0	\$852,528
FY 2016-17 Reversion (Overexpenditure)	\$936,011	(1.4)	\$3	\$38,136	\$0	\$897,873

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$711,737</i>	<i>6.8</i>	<i>\$617,147</i>	<i>\$0</i>	<i>\$0</i>	<i>\$94,590</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$890,930</i>	<i>0.0</i>	<i>\$96,842</i>	<i>\$36,150</i>	<i>\$0</i>	<i>\$757,938</i>

Economic Development Grants

HB 16-1405 General Appropriation Act (FY 2016-17)	\$45,000	0.0	\$0	\$0	\$45,000	\$0
---	----------	-----	-----	-----	----------	-----

Agriculture

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Final Appropriation	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2016-17 Expenditure Authority	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2016-17 Reversion (Overexpenditure)	\$45,000	0.0	\$0	\$0	\$45,000	\$0

Agricultural Development Board

HB 16-1405 General Appropriation Act (FY 2016-17)	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2016-17 Final Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$125,111	1.0	\$0	\$125,111	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$374,889	(1.0)	\$0	\$374,889	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$104,796</i>	<i>1.0</i>	<i>\$0</i>	<i>\$104,796</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$20,314</i>	<i>0.0</i>	<i>\$0</i>	<i>\$20,314</i>	<i>\$0</i>	<i>\$0</i>

Wine Promotion Board

HB 16-1405 General Appropriation Act (FY 2016-17)	\$574,246	1.5	\$0	\$574,246	\$0	\$0
FY 2016-17 Final Appropriation	\$574,246	1.5	\$0	\$574,246	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$45,000	0.0	\$0	\$45,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$190,080	0.0	\$0	\$190,080	\$0	\$0
FY 2016-17 Expenditure Authority	\$809,326	1.5	\$0	\$809,326	\$0	\$0
FY 2016-17 Actual Expenditures	\$696,027	1.6	\$0	\$696,027	\$0	\$0

Agriculture

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Reversion (Overexpenditure)	\$113,299	(0.1)	\$0	\$113,299	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$575,800	1.6	\$0	\$575,800	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$120,227	0.0	\$0	\$120,227	\$0	\$0

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$14,081	0.0	\$0	\$9,862	\$0	\$4,219
FY 2016-17 Final Appropriation	\$14,081	0.0	\$0	\$9,862	\$0	\$4,219
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$30,260	0.0	\$0	\$0	\$0	\$30,260
EA-05 Restrictions	(\$4,219)	0.0	\$0	\$0	\$0	(\$4,219)
FY 2016-17 Expenditure Authority	\$40,122	0.0	\$0	\$9,862	\$0	\$30,260
FY 2016-17 Actual Expenditures	\$27,590	0.0	\$0	\$9,862	\$0	\$17,728
FY 2016-17 Reversion (Overexpenditure)	\$12,532	0.0	\$0	\$0	\$0	\$12,532
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$27,590	0.0	\$0	\$9,862	\$0	\$17,728

Subtotal 03. Agriculture Markets Division, (A) Agricultural Markets

FY 2016-17 Final Appropriation	\$2,607,573	6.9	\$499,841	\$1,134,562	\$45,000	\$928,170
FY 2016-17 Expenditure Authority	\$3,933,126	6.9	\$713,992	\$1,393,473	\$45,000	\$1,780,661
FY 2016-17 Actual Expenditures	\$2,451,395	9.4	\$713,989	\$867,149	\$0	\$870,256
FY 2016-17 Reversion (Overexpenditure)	\$1,481,732	(2.5)	\$3	\$526,324	\$45,000	\$910,405

Agriculture

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

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

Program Costs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,167,056	34.5	\$200,000	\$1,967,056	\$0	\$0
FY 2016-17 Final Appropriation	\$2,167,056	34.5	\$200,000	\$1,967,056	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$116,001	0.0	\$0	\$116,001	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,283,057	34.5	\$200,000	\$2,083,057	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,270,390	26.4	\$200,000	\$2,070,390	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$12,667	8.1	\$0	\$12,667	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$2,026,407</i>	<i>26.4</i>	<i>\$200,000</i>	<i>\$1,826,407</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$243,983</i>	<i>0.0</i>	<i>\$0</i>	<i>\$243,983</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$92,599	0.0	\$0	\$92,599	\$0	\$0
FY 2016-17 Final Appropriation	\$92,599	0.0	\$0	\$92,599	\$0	\$0
FY 2016-17 Expenditure Authority	\$92,599	0.0	\$0	\$92,599	\$0	\$0
FY 2016-17 Actual Expenditures	\$58,047	0.0	\$0	\$58,047	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$34,552	0.0	\$0	\$34,552	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$58,047</i>	<i>0.0</i>	<i>\$0</i>	<i>\$58,047</i>	<i>\$0</i>	<i>\$0</i>

Agriculture

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Subtotal 03. Agriculture Markets Division, (B) Agricultural Products Inspection						
FY 2016-17 Final Appropriation	\$2,259,655	34.5	\$200,000	\$2,059,655	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,375,656	34.5	\$200,000	\$2,175,656	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,328,437	26.4	\$200,000	\$2,128,437	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$47,219	8.1	\$0	\$47,219	\$0	\$0

04. Brand Board

Brand Inspection

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,081,414	59.0	\$0	\$4,081,414	\$0	\$0
FY 2016-17 Final Appropriation	\$4,081,414	59.0	\$0	\$4,081,414	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$604,150	0.0	\$0	\$604,150	\$0	\$0
FY 2016-17 Expenditure Authority	\$4,685,564	59.0	\$0	\$4,685,564	\$0	\$0
FY 2016-17 Actual Expenditures	\$4,665,015	60.3	\$0	\$4,665,015	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$20,549	(1.3)	\$0	\$20,549	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$4,177,338</i>	<i>60.3</i>	<i>\$0</i>	<i>\$4,177,338</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$487,677</i>	<i>0.0</i>	<i>\$0</i>	<i>\$487,677</i>	<i>\$0</i>	<i>\$0</i>

Alternative Livestock

HB 16-1405 General Appropriation Act (FY 2016-17)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
---	----------	-----	-----	----------	-----	-----

Agriculture

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Final Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$14,988	0.0	\$0	\$14,988	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$13	0.0	\$0	\$13	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>						
	\$13,188	0.0	\$0	\$13,188	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>						
	\$1,799	0.0	\$0	\$1,799	\$0	\$0

Brand Estray Fund

HB 16-1405 General Appropriation Act (FY 2016-17)	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2016-17 Final Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$40,000	0.0	\$0	\$40,000	\$0	\$0

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$162,457	0.0	\$0	\$162,457	\$0	\$0
FY 2016-17 Final Appropriation	\$162,457	0.0	\$0	\$162,457	\$0	\$0
FY 2016-17 Expenditure Authority	\$162,457	0.0	\$0	\$162,457	\$0	\$0
FY 2016-17 Actual Expenditures	\$119,507	0.0	\$0	\$119,507	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$42,950	0.0	\$0	\$42,950	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>						
	\$119,507	0.0	\$0	\$119,507	\$0	\$0

Agriculture

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Subtotal 04. Brand Board						
FY 2016-17 Final Appropriation	\$4,298,871	59.0	\$0	\$4,298,871	\$0	\$0
FY 2016-17 Expenditure Authority	\$4,903,021	59.0	\$0	\$4,903,021	\$0	\$0
FY 2016-17 Actual Expenditures	\$4,799,509	60.3	\$0	\$4,799,509	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$103,512	(1.3)	\$0	\$103,512	\$0	\$0

05. Colorado State Fair

Program Costs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$9,000,143	26.9	\$450,000	\$8,550,143	\$0	\$0
FY 2016-17 Final Appropriation	\$9,000,143	26.9	\$450,000	\$8,550,143	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$9,450,143	26.9	\$450,000	\$9,000,143	\$0	\$0
FY 2016-17 Actual Expenditures	\$7,779,746	21.4	\$450,000	\$7,329,746	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,670,397	5.5	\$0	\$1,670,397	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$3,901,894</i>	<i>21.4</i>	<i>\$0</i>	<i>\$3,901,894</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$3,877,852</i>	<i>0.0</i>	<i>\$450,000</i>	<i>\$3,427,852</i>	<i>\$0</i>	<i>\$0</i>

FFA and 4H Funding

HB 16-1405 General Appropriation Act (FY 2016-17)	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
---	-----------	-----	-----------	-----------	-----	-----

Agriculture

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Final Appropriation	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$550,000	0.0	\$0	\$550,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,100,000	0.0	\$250,000	\$850,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,100,000	0.0	\$250,000	\$850,000	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$259,868</i>	<i>0.0</i>	<i>\$0</i>	<i>\$259,868</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$840,132</i>	<i>0.0</i>	<i>\$250,000</i>	<i>\$590,132</i>	<i>\$0</i>	<i>\$0</i>

State Fair Financial Stability Study

State Fair Facilities Maintenance

HB 16-1405 General Appropriation Act (FY 2016-17)	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$300,000	0.0	\$300,000	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$600,000	0.0	\$300,000	\$300,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$600,000	0.0	\$300,000	\$300,000	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$600,000</i>	<i>0.0</i>	<i>\$300,000</i>	<i>\$300,000</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

Agriculture

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 16-1405 General Appropriation Act (FY 2016-17)	\$111,705	0.0	\$0	\$111,705	\$0	\$0
FY 2016-17 Final Appropriation	\$111,705	0.0	\$0	\$111,705	\$0	\$0
FY 2016-17 Expenditure Authority	\$111,705	0.0	\$0	\$111,705	\$0	\$0
FY 2016-17 Actual Expenditures	\$111,705	0.0	\$0	\$111,705	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$111,705</i>	<i>0.0</i>	<i>\$0</i>	<i>\$111,705</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 05. Colorado State Fair						
FY 2016-17 Final Appropriation	\$9,961,848	26.9	\$1,000,000	\$8,961,848	\$0	\$0
FY 2016-17 Expenditure Authority	\$11,261,848	26.9	\$1,000,000	\$10,261,848	\$0	\$0
FY 2016-17 Actual Expenditures	\$9,591,451	21.4	\$1,000,000	\$8,591,451	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,670,397	5.5	\$0	\$1,670,397	\$0	\$0

06. Conservation Board

Program Costs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$487,388	5.2	\$487,388	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$487,388	5.2	\$487,388	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$15,800	0.0	\$15,800	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$503,188	5.2	\$503,188	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$500,193	5.7	\$500,193	\$0	\$0	\$0

Agriculture

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Reversion (Overexpenditure)	\$2,995	(0.5)	\$2,995	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$435,036</i>	<i>5.7</i>	<i>\$435,036</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$65,157</i>	<i>0.0</i>	<i>\$65,157</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Distribution to Soil Conservation Districts

HB 16-1405 General Appropriation Act (FY 2016-17)	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$483,767</i>	<i>0.0</i>	<i>\$483,767</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Matching Grants to Districts

HB 16-1405 General Appropriation Act (FY 2016-17)	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2016-17 Final Appropriation	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$594,659	0.0	\$225,000	\$369,659	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$80,341	0.0	\$0	\$80,341	\$0	\$0

Agriculture

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$594,659	0.0	\$225,000	\$369,659	\$0	\$0

Salinity Control Grants

HB 16-1405 General Appropriation Act (FY 2016-17)	\$506,781	0.0	\$0	\$0	\$0	\$506,781
FY 2016-17 Final Appropriation	\$506,781	0.0	\$0	\$0	\$0	\$506,781
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,491,316	0.0	\$0	\$0	\$0	\$3,491,316
EA-05 Restrictions	(\$506,781)	0.0	\$0	\$0	\$0	(\$506,781)
FY 2016-17 Expenditure Authority	\$3,491,316	0.0	\$0	\$0	\$0	\$3,491,316
FY 2016-17 Actual Expenditures	\$1,179,655	0.0	\$0	\$0	\$0	\$1,179,655
FY 2016-17 Reversion (Overexpenditure)	\$2,311,661	0.0	\$0	\$0	\$0	\$2,311,661
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$133,625	0.0	\$0	\$0	\$0	\$133,625
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$1,046,031	0.0	\$0	\$0	\$0	\$1,046,031

Subtotal 06. Conservation Board

FY 2016-17 Final Appropriation	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781
FY 2016-17 Expenditure Authority	\$5,153,271	5.2	\$1,211,955	\$450,000	\$0	\$3,491,316
FY 2016-17 Actual Expenditures	\$2,758,274	5.7	\$1,208,960	\$369,659	\$0	\$1,179,655
FY 2016-17 Reversion (Overexpenditure)	\$2,394,997	(0.5)	\$2,995	\$80,341	\$0	\$2,311,661

Subtotal Agriculture

Agriculture

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal Agriculture						
FY 2016-17 Final Appropriation	\$50,007,210	291.4	\$10,753,079	\$32,772,130	\$2,371,548	\$4,110,453
FY 2016-17 Expenditure Authority	\$59,966,413	291.4	\$10,753,079	\$34,829,720	\$2,329,558	\$12,054,056
FY 2016-17 Actual Expenditures	\$48,458,529	276.2	\$10,687,900	\$29,466,853	\$2,284,558	\$6,019,217
FY 2016-17 Reversion (Overexpenditure)	\$11,507,884	15.2	\$65,179	\$5,362,867	\$45,000	\$6,034,839
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$28,546,051	276.2	\$6,980,852	\$18,800,670	\$1,229,035	\$1,535,495
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$19,912,478	0.0	\$3,707,049	\$10,666,183	\$1,055,523	\$4,483,722
<i>State Employees Reserve Fund Transfer</i>	\$175,752	0.0	\$175,752	\$0	\$0	\$0

Agriculture

Schedule 3C

FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

01. Commissioner's Office and Administrative Services

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,639,274	16.7	\$340,989	\$8,165	\$1,173,627	\$116,493
FY 2017-18 Initial Appropriation	\$1,639,274	16.7	\$340,989	\$8,165	\$1,173,627	\$116,493
<i>Personal Services Allocation</i>	<i>\$1,639,274</i>	<i>16.7</i>	<i>\$340,989</i>	<i>\$8,165</i>	<i>\$1,173,627</i>	<i>\$116,493</i>

Health, Life, and Dental

SB 17-254 FY 2017-18 General Appropriation Act	\$2,409,997	0.0	\$571,351	\$1,824,112	\$0	\$14,534
FY 2017-18 Initial Appropriation	\$2,409,997	0.0	\$571,351	\$1,824,112	\$0	\$14,534
<i>Personal Services Allocation</i>	<i>\$2,409,997</i>	<i>0.0</i>	<i>\$571,351</i>	<i>\$1,824,112</i>	<i>\$0</i>	<i>\$14,534</i>

Short-term Disability

SB 17-254 FY 2017-18 General Appropriation Act	\$28,763	0.0	\$8,660	\$19,824	\$0	\$279
FY 2017-18 Initial Appropriation	\$28,763	0.0	\$8,660	\$19,824	\$0	\$279
<i>Personal Services Allocation</i>	<i>\$28,763</i>	<i>0.0</i>	<i>\$8,660</i>	<i>\$19,824</i>	<i>\$0</i>	<i>\$279</i>

Agriculture**Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$801,012	0.0	\$241,379	\$551,859	\$0	\$7,774
FY 2017-18 Initial Appropriation	\$801,012	0.0	\$241,379	\$551,859	\$0	\$7,774
<i>Personal Services Allocation</i>	<i>\$801,012</i>	<i>0.0</i>	<i>\$241,379</i>	<i>\$551,859</i>	<i>\$0</i>	<i>\$7,774</i>

Supplemental Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$801,012	0.0	\$241,379	\$551,859	\$0	\$7,774
FY 2017-18 Initial Appropriation	\$801,012	0.0	\$241,379	\$551,859	\$0	\$7,774
<i>Personal Services Allocation</i>	<i>\$801,012</i>	<i>0.0</i>	<i>\$241,379</i>	<i>\$551,859</i>	<i>\$0</i>	<i>\$7,774</i>

Salary Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$305,289	0.0	\$91,916	\$210,414	\$0	\$2,959
FY 2017-18 Initial Appropriation	\$305,289	0.0	\$91,916	\$210,414	\$0	\$2,959
<i>Personal Services Allocation</i>	<i>\$305,289</i>	<i>0.0</i>	<i>\$91,916</i>	<i>\$210,414</i>	<i>\$0</i>	<i>\$2,959</i>

Agriculture

Schedule 3C

FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Merit Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$128,166	0.0	\$43,286	\$83,536	\$0	\$1,344
FY 2017-18 Initial Appropriation	\$128,166	0.0	\$43,286	\$83,536	\$0	\$1,344
<i>Personal Services Allocation</i>	<i>\$128,166</i>	<i>0.0</i>	<i>\$43,286</i>	<i>\$83,536</i>	<i>\$0</i>	<i>\$1,344</i>

Workers' Compensation

SB 17-254 FY 2017-18 General Appropriation Act	\$235,986	0.0	\$33,500	\$202,486	\$0	\$0
FY 2017-18 Initial Appropriation	\$235,986	0.0	\$33,500	\$202,486	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$204,381</i>	<i>0.0</i>	<i>\$1,895</i>	<i>\$202,486</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$31,605</i>	<i>0.0</i>	<i>\$31,605</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$242,932	0.0	\$0	\$0	\$241,982	\$950
FY 2017-18 Initial Appropriation	\$242,932	0.0	\$0	\$0	\$241,982	\$950
<i>Total All Other Operating Allocation</i>	<i>\$242,932</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$241,982</i>	<i>\$950</i>

Agriculture

Schedule 3C

FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$564,129	0.0	\$118,467	\$434,379	\$0	\$11,283
FY 2017-18 Initial Appropriation	\$564,129	0.0	\$118,467	\$434,379	\$0	\$11,283

<i>Personal Services Allocation</i>	<i>\$41,891</i>	<i>0.0</i>	<i>\$8,680</i>	<i>\$33,211</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$522,238</i>	<i>0.0</i>	<i>\$109,787</i>	<i>\$401,168</i>	<i>\$0</i>	<i>\$11,283</i>

Administrative Law Judge Services

SB 17-254 FY 2017-18 General Appropriation Act	\$4,963	0.0	\$0	\$4,963	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,963	0.0	\$0	\$4,963	\$0	\$0

<i>Personal Services Allocation</i>	<i>\$2,514</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,514</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$2,449</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,449</i>	<i>\$0</i>	<i>\$0</i>

Payment to Risk Management and Property Funds

SB 17-254 FY 2017-18 General Appropriation Act	\$209,448	0.0	\$94,150	\$115,298	\$0	\$0
FY 2017-18 Initial Appropriation	\$209,448	0.0	\$94,150	\$115,298	\$0	\$0

<i>Total All Other Operating Allocation</i>	<i>\$209,448</i>	<i>0.0</i>	<i>\$94,150</i>	<i>\$115,298</i>	<i>\$0</i>	<i>\$0</i>
---	------------------	------------	-----------------	------------------	------------	------------

Agriculture**Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Vehicle Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$236,066	0.0	\$99,148	\$133,300	\$0	\$3,618
FY 2017-18 Initial Appropriation	\$236,066	0.0	\$99,148	\$133,300	\$0	\$3,618
Total All Other Operating Allocation	\$236,066	0.0	\$99,148	\$133,300	\$0	\$3,618

Information Technology Asset Maintenance

SB 17-254 FY 2017-18 General Appropriation Act	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2017-18 Initial Appropriation	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
Total All Other Operating Allocation	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0

Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$18,101	0.0	\$0	\$18,101	\$0	\$0
FY 2017-18 Initial Appropriation	\$18,101	0.0	\$0	\$18,101	\$0	\$0
Total All Other Operating Allocation	\$18,101	0.0	\$0	\$18,101	\$0	\$0

Agriculture

Schedule 3C

FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Office of Consolidation COP

SB 17-254 FY 2017-18 General Appropriation Act	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2017-18 Initial Appropriation	\$529,063	0.0	\$0	\$529,063	\$0	\$0
Total All Other Operating Allocation	\$529,063	0.0	\$0	\$529,063	\$0	\$0

Payments to OIT

SB 17-254 FY 2017-18 General Appropriation Act	\$1,477,937	0.0	\$1,087,437	\$390,500	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,477,937	0.0	\$1,087,437	\$390,500	\$0	\$0
Personal Services Allocation	\$1,468,715	0.0	\$1,080,428	\$388,287	\$0	\$0
Total All Other Operating Allocation	\$9,222	0.0	\$7,009	\$2,213	\$0	\$0

CORE Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$103,507	0.0	\$8,420	\$82,404	\$0	\$12,683
FY 2017-18 Initial Appropriation	\$103,507	0.0	\$8,420	\$82,404	\$0	\$12,683
Total All Other Operating Allocation	\$103,507	0.0	\$8,420	\$82,404	\$0	\$12,683

Agriculture

Schedule 3C

FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Utilities

SB 17-254 FY 2017-18 General Appropriation Act	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2017-18 Initial Appropriation	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
Total All Other Operating Allocation	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0

Agricultural Statistics

SB 17-254 FY 2017-18 General Appropriation Act	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
Personal Services Allocation	\$15,000	0.0	\$0	\$15,000	\$0	\$0

Agriculture Management Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
Personal Services Allocation	\$105,000	2.0	\$0	\$105,000	\$0	\$0
Total All Other Operating Allocation	\$1,943,914	0.0	\$0	\$1,943,914	\$0	\$0

Agriculture

Schedule 3C

FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Agriculture Leadership and Education Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$300,000	0.0	\$0	\$300,000	\$0	\$0
Total All Other Operating Allocation	\$300,000	0.0	\$0	\$300,000	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$199,148	0.0	\$0	\$193,121	\$0	\$6,027
FY 2017-18 Initial Appropriation	\$199,148	0.0	\$0	\$193,121	\$0	\$6,027
Total All Other Operating Allocation	\$199,148	0.0	\$0	\$193,121	\$0	\$6,027

Subtotal -- 01. Commissioner's Office and Administrative Services

SB 17-254 FY 2017-18 General Appropriation Act	\$12,613,677	18.7	\$3,072,123	\$7,828,288	\$1,527,548	\$185,718
FY 2017-18 Initial Appropriation	\$12,613,677	18.7	\$3,072,123	\$7,828,288	\$1,527,548	\$185,718
Personal Services Allocation	\$7,951,014	18.7	\$2,629,963	\$3,996,267	\$1,173,627	\$151,157
Total All Other Operating Allocation	\$4,662,663	0.0	\$442,160	\$3,832,021	\$353,921	\$34,561

Agriculture

Schedule 3C

FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

02. Agriculture Services

Animal Industry Division

SB 17-254 FY 2017-18 General Appropriation Act	\$2,731,642	26.5	\$1,593,902	\$960,480	\$0	\$177,260
FY 2017-18 Initial Appropriation	\$2,731,642	26.5	\$1,593,902	\$960,480	\$0	\$177,260
<i>Personal Services Allocation</i>	<i>\$2,426,979</i>	<i>26.5</i>	<i>\$1,468,402</i>	<i>\$906,480</i>	<i>\$0</i>	<i>\$52,097</i>
<i>Total All Other Operating Allocation</i>	<i>\$304,663</i>	<i>0.0</i>	<i>\$125,500</i>	<i>\$54,000</i>	<i>\$0</i>	<i>\$125,163</i>

Plant Industry Division

SB 17-254 FY 2017-18 General Appropriation Act	\$5,283,978	52.8	\$383,995	\$4,098,127	\$0	\$801,856
FY 2017-18 Initial Appropriation	\$5,283,978	52.8	\$383,995	\$4,098,127	\$0	\$801,856
<i>Personal Services Allocation</i>	<i>\$3,507,812</i>	<i>52.8</i>	<i>\$0</i>	<i>\$3,235,956</i>	<i>\$0</i>	<i>\$271,856</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,776,166</i>	<i>0.0</i>	<i>\$383,995</i>	<i>\$862,171</i>	<i>\$0</i>	<i>\$530,000</i>

Inspection and Consumer Services Division

SB 17-254 FY 2017-18 General Appropriation Act	\$3,763,050	45.6	\$1,189,027	\$2,159,180	\$99,000	\$315,843
FY 2017-18 Initial Appropriation	\$3,763,050	45.6	\$1,189,027	\$2,159,180	\$99,000	\$315,843
<i>Personal Services Allocation</i>	<i>\$2,876,546</i>	<i>45.6</i>	<i>\$1,092,527</i>	<i>\$1,729,358</i>	<i>\$0</i>	<i>\$54,661</i>
<i>Total All Other Operating Allocation</i>	<i>\$886,504</i>	<i>0.0</i>	<i>\$96,500</i>	<i>\$429,822</i>	<i>\$99,000</i>	<i>\$261,182</i>

Agriculture

Schedule 3C

FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Conservation Services Division

SB 17-254 FY 2017-18 General Appropriation Act	\$2,823,509	15.3	\$670,961	\$626,244	\$700,000	\$826,304
FY 2017-18 Initial Appropriation	\$2,823,509	15.3	\$670,961	\$626,244	\$700,000	\$826,304

<i>Personal Services Allocation</i>	<i>\$1,745,185</i>	<i>15.3</i>	<i>\$537,307</i>	<i>\$496,226</i>	<i>\$700,000</i>	<i>\$11,652</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,078,324</i>	<i>0.0</i>	<i>\$133,654</i>	<i>\$130,018</i>	<i>\$0</i>	<i>\$814,652</i>

Appropriation to the Noxious Weed Management Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$700,000	0.0	\$700,000	\$0	\$0	\$0

<i>Total All Other Operating Allocation</i>	<i>\$700,000</i>	<i>0.0</i>	<i>\$700,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
---	------------------	------------	------------------	------------	------------	------------

Lease Purchase Lab Equipment

SB 17-254 FY 2017-18 General Appropriation Act	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2017-18 Initial Appropriation	\$99,360	0.0	\$0	\$99,360	\$0	\$0

<i>Total All Other Operating Allocation</i>	<i>\$99,360</i>	<i>0.0</i>	<i>\$0</i>	<i>\$99,360</i>	<i>\$0</i>	<i>\$0</i>
---	-----------------	------------	------------	-----------------	------------	------------

Agriculture

Schedule 3C

FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$947,558	0.0	\$0	\$728,531	\$0	\$219,027
FY 2017-18 Initial Appropriation	\$947,558	0.0	\$0	\$728,531	\$0	\$219,027
Total All Other Operating Allocation	\$947,558	0.0	\$0	\$728,531	\$0	\$219,027

Subtotal -- 02. Agriculture Services

SB 17-254 FY 2017-18 General Appropriation Act	\$16,349,097	140.2	\$4,537,885	\$8,671,922	\$799,000	\$2,340,290
FY 2017-18 Initial Appropriation	\$16,349,097	140.2	\$4,537,885	\$8,671,922	\$799,000	\$2,340,290
Personal Services Allocation	\$10,556,522	140.2	\$3,098,236	\$6,368,020	\$700,000	\$390,266
Total All Other Operating Allocation	\$5,792,575	0.0	\$1,439,649	\$2,303,902	\$99,000	\$1,950,024

Agriculture

Schedule 3C

FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

03. Agriculture Markets Division, (A) Agricultural Markets

Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$1,474,246	5.4	\$499,841	\$50,454	\$0	\$923,951
FY 2017-18 Initial Appropriation	\$1,474,246	5.4	\$499,841	\$50,454	\$0	\$923,951
<i>Personal Services Allocation</i>	<i>\$559,454</i>	<i>5.4</i>	<i>\$454,841</i>	<i>\$0</i>	<i>\$0</i>	<i>\$104,613</i>
<i>Total All Other Operating Allocation</i>	<i>\$914,792</i>	<i>0.0</i>	<i>\$45,000</i>	<i>\$50,454</i>	<i>\$0</i>	<i>\$819,338</i>

Economic Development Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2017-18 Initial Appropriation	\$45,000	0.0	\$0	\$0	\$45,000	\$0
<i>Total All Other Operating Allocation</i>	<i>\$45,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$45,000</i>	<i>\$0</i>

Agricultural Development Board

SB 17-254 FY 2017-18 General Appropriation Act	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$500,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$0</i>

Agriculture

Schedule 3C

FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Wine Promotion Board

SB 17-254 FY 2017-18 General Appropriation Act	\$574,246	1.5	\$0	\$574,246	\$0	\$0
FY 2017-18 Initial Appropriation	\$574,246	1.5	\$0	\$574,246	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$414,633</i>	<i>1.5</i>	<i>\$0</i>	<i>\$414,633</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$159,613</i>	<i>0.0</i>	<i>\$0</i>	<i>\$159,613</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$14,081	0.0	\$0	\$9,862	\$0	\$4,219
FY 2017-18 Initial Appropriation	\$14,081	0.0	\$0	\$9,862	\$0	\$4,219
<i>Total All Other Operating Allocation</i>	<i>\$14,081</i>	<i>0.0</i>	<i>\$0</i>	<i>\$9,862</i>	<i>\$0</i>	<i>\$4,219</i>

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

SB 17-254 FY 2017-18 General Appropriation Act	\$2,607,573	6.9	\$499,841	\$1,134,562	\$45,000	\$928,170
FY 2017-18 Initial Appropriation	\$2,607,573	6.9	\$499,841	\$1,134,562	\$45,000	\$928,170
<i>Personal Services Allocation</i>	<i>\$974,087</i>	<i>6.9</i>	<i>\$454,841</i>	<i>\$414,633</i>	<i>\$0</i>	<i>\$104,613</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,633,486</i>	<i>0.0</i>	<i>\$45,000</i>	<i>\$719,929</i>	<i>\$45,000</i>	<i>\$823,557</i>

Agriculture

Schedule 3C

FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

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

Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$2,169,231	34.5	\$200,000	\$1,969,231	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,169,231	34.5	\$200,000	\$1,969,231	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$1,969,231</i>	<i>34.5</i>	<i>\$0</i>	<i>\$1,969,231</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$200,000</i>	<i>0.0</i>	<i>\$200,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$92,599	0.0	\$0	\$92,599	\$0	\$0
FY 2017-18 Initial Appropriation	\$92,599	0.0	\$0	\$92,599	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$92,599</i>	<i>0.0</i>	<i>\$0</i>	<i>\$92,599</i>	<i>\$0</i>	<i>\$0</i>

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

SB 17-254 FY 2017-18 General Appropriation Act	\$2,261,830	34.5	\$200,000	\$2,061,830	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,261,830	34.5	\$200,000	\$2,061,830	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$1,969,231</i>	<i>34.5</i>	<i>\$0</i>	<i>\$1,969,231</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$292,599</i>	<i>0.0</i>	<i>\$200,000</i>	<i>\$92,599</i>	<i>\$0</i>	<i>\$0</i>

Agriculture

Schedule 3C

FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

04. Brand Board

Brand Inspection

SB 17-254 FY 2017-18 General Appropriation Act	\$4,082,501	59.0	\$0	\$4,082,501	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,082,501	59.0	\$0	\$4,082,501	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$3,554,877</i>	<i>59.0</i>	<i>\$0</i>	<i>\$3,554,877</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$527,624</i>	<i>0.0</i>	<i>\$0</i>	<i>\$527,624</i>	<i>\$0</i>	<i>\$0</i>

Alternative Livestock

SB 17-254 FY 2017-18 General Appropriation Act	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$11,500</i>	<i>0.0</i>	<i>\$0</i>	<i>\$11,500</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$3,500</i>	<i>0.0</i>	<i>\$0</i>	<i>\$3,500</i>	<i>\$0</i>	<i>\$0</i>

Brand Estray Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$40,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$40,000</i>	<i>\$0</i>	<i>\$0</i>

Agriculture

Schedule 3C

FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$162,457	0.0	\$0	\$162,457	\$0	\$0
FY 2017-18 Initial Appropriation	\$162,457	0.0	\$0	\$162,457	\$0	\$0
Total All Other Operating Allocation	\$162,457	0.0	\$0	\$162,457	\$0	\$0

Subtotal -- 04. Brand Board

SB 17-254 FY 2017-18 General Appropriation Act	\$4,299,958	59.0	\$0	\$4,299,958	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,299,958	59.0	\$0	\$4,299,958	\$0	\$0
Personal Services Allocation	\$3,566,377	59.0	\$0	\$3,566,377	\$0	\$0
Total All Other Operating Allocation	\$733,581	0.0	\$0	\$733,581	\$0	\$0

Agriculture

Schedule 3C

FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

05. Colorado State Fair

Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$9,000,143	26.9	\$450,000	\$8,550,143	\$0	\$0
FY 2017-18 Initial Appropriation	\$9,000,143	26.9	\$450,000	\$8,550,143	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$2,454,725</i>	<i>26.9</i>	<i>\$0</i>	<i>\$2,454,725</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$6,545,418</i>	<i>0.0</i>	<i>\$450,000</i>	<i>\$6,095,418</i>	<i>\$0</i>	<i>\$0</i>

FFA and 4H Funding

SB 17-254 FY 2017-18 General Appropriation Act	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$300,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$300,000</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$250,000</i>	<i>0.0</i>	<i>\$250,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

State Fair Facilities Maintenance

SB 17-254 FY 2017-18 General Appropriation Act	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$300,000	0.0	\$300,000	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$300,000</i>	<i>0.0</i>	<i>\$300,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Agriculture

Schedule 3C

FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$111,705	0.0	\$0	\$111,705	\$0	\$0
FY 2017-18 Initial Appropriation	\$111,705	0.0	\$0	\$111,705	\$0	\$0
Total All Other Operating Allocation	\$111,705	0.0	\$0	\$111,705	\$0	\$0

Subtotal -- 05. Colorado State Fair

SB 17-254 FY 2017-18 General Appropriation Act	\$9,961,848	26.9	\$1,000,000	\$8,961,848	\$0	\$0
FY 2017-18 Initial Appropriation	\$9,961,848	26.9	\$1,000,000	\$8,961,848	\$0	\$0
Personal Services Allocation	\$2,754,725	26.9	\$0	\$2,754,725	\$0	\$0
Total All Other Operating Allocation	\$7,207,123	0.0	\$1,000,000	\$6,207,123	\$0	\$0

Agriculture

Schedule 3C

FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

06. Conservation Board

Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$487,388	5.2	\$487,388	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$487,388	5.2	\$487,388	\$0	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$434,283</i>	<i>5.2</i>	<i>\$434,283</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$53,105</i>	<i>0.0</i>	<i>\$53,105</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Distribution to Soil Conservation Districts

SB 17-254 FY 2017-18 General Appropriation Act	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$483,767	0.0	\$483,767	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$483,767</i>	<i>0.0</i>	<i>\$483,767</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Matching Grants to Districts

SB 17-254 FY 2017-18 General Appropriation Act	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$675,000</i>	<i>0.0</i>	<i>\$225,000</i>	<i>\$450,000</i>	<i>\$0</i>	<i>\$0</i>

Agriculture

Schedule 3C

FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Salinity Control Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$506,781	0.0	\$0	\$0	\$0	\$506,781
FY 2017-18 Initial Appropriation	\$506,781	0.0	\$0	\$0	\$0	\$506,781

<i>Personal Services Allocation</i>	\$3,922	0.0	\$0	\$0	\$0	\$3,922
<i>Total All Other Operating Allocation</i>	\$502,859	0.0	\$0	\$0	\$0	\$502,859

Subtotal -- 06. Conservation Board

SB 17-254 FY 2017-18 General Appropriation Act	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781
FY 2017-18 Initial Appropriation	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781

<i>Personal Services Allocation</i>	\$438,205	5.2	\$434,283	\$0	\$0	\$3,922
<i>Total All Other Operating Allocation</i>	\$1,714,731	0.0	\$761,872	\$450,000	\$0	\$502,859

TOTAL -- Agriculture

SB 17-254 FY 2017-18 General Appropriation Act	\$50,246,919	291.4	\$10,506,004	\$33,408,408	\$2,371,548	\$3,960,959
FY 2017-18 Initial Appropriation	\$50,246,919	291.4	\$10,506,004	\$33,408,408	\$2,371,548	\$3,960,959

<i>Personal Services Allocation</i>	\$28,210,161	291.4	\$6,617,323	\$19,069,253	\$1,873,627	\$649,958
<i>Total All Other Operating Allocation</i>	\$22,036,758	0.0	\$3,888,681	\$14,339,155	\$497,921	\$3,311,001

Agriculture**Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

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

FY 2018-19 Starting Base	\$1,639,274	16.7	\$340,989	\$8,165	\$1,173,627	\$116,493
TA-02 Indirect Cost Base Adjustment	\$58,681	0.0	\$0	\$0	\$58,681	\$0
TA-03 Base Building Salary Survey/Merit Pay	\$47,652	0.0	\$47,652	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,745,607	16.7	\$388,641	\$8,165	\$1,232,308	\$116,493
FY 2018-19 Governor's Budget Request	\$1,745,607	16.7	\$388,641	\$8,165	\$1,232,308	\$116,493
<i>Personal Services Allocation</i>	<i>\$1,745,607</i>	<i>16.7</i>	<i>\$388,641</i>	<i>\$8,165</i>	<i>\$1,232,308</i>	<i>\$116,493</i>

Health, Life, and Dental

FY 2018-19 Starting Base	\$2,409,997	0.0	\$571,351	\$1,824,112	\$0	\$14,534
TA-04 FY 2018-19 Total Compensation Request	\$302,306	0.0	\$133,728	\$183,112	\$0	(\$14,534)
FY 2018-19 Base Request	\$2,712,303	0.0	\$705,079	\$2,007,224	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,712,303	0.0	\$705,079	\$2,007,224	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$2,712,303</i>	<i>0.0</i>	<i>\$705,079</i>	<i>\$2,007,224</i>	<i>\$0</i>	<i>\$0</i>

Agriculture**Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Short-term Disability

FY 2018-19 Starting Base	\$28,763	0.0	\$8,660	\$19,824	\$0	\$279
TA-04 FY 2018-19 Total Compensation Request	(\$1,394)	0.0	\$329	(\$1,444)	\$0	(\$279)
FY 2018-19 Base Request	\$27,369	0.0	\$8,989	\$18,380	\$0	\$0
FY 2018-19 Governor's Budget Request	\$27,369	0.0	\$8,989	\$18,380	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$27,369</i>	<i>0.0</i>	<i>\$8,989</i>	<i>\$18,380</i>	<i>\$0</i>	<i>\$0</i>

Amortization Equalization Disbursement

FY 2018-19 Starting Base	\$801,012	0.0	\$241,379	\$551,859	\$0	\$7,774
TA-04 FY 2018-19 Total Compensation Request	\$49,261	0.0	\$37,742	\$19,293	\$0	(\$7,774)
FY 2018-19 Base Request	\$850,273	0.0	\$279,121	\$571,152	\$0	\$0
FY 2018-19 Governor's Budget Request	\$850,273	0.0	\$279,121	\$571,152	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$850,273</i>	<i>0.0</i>	<i>\$279,121</i>	<i>\$571,152</i>	<i>\$0</i>	<i>\$0</i>

Agriculture**Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Supplemental Amortization Equalization Disbursement

FY 2018-19 Starting Base	\$801,012	0.0	\$241,379	\$551,859	\$0	\$7,774
TA-04 FY 2018-19 Total Compensation Request	\$49,261	0.0	\$37,742	\$19,293	\$0	(\$7,774)
FY 2018-19 Base Request	\$850,273	0.0	\$279,121	\$571,152	\$0	\$0
FY 2018-19 Governor's Budget Request	\$850,273	0.0	\$279,121	\$571,152	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$850,273</i>	<i>0.0</i>	<i>\$279,121</i>	<i>\$571,152</i>	<i>\$0</i>	<i>\$0</i>

Salary Survey

FY 2018-19 Starting Base	\$305,289	0.0	\$91,916	\$210,414	\$0	\$2,959
TA-03 Base Building Salary Survey/Merit Pay	(\$305,289)	0.0	(\$91,916)	(\$210,414)	\$0	(\$2,959)
TA-04 FY 2018-19 Total Compensation Request	\$552,511	0.0	\$181,459	\$371,052	\$0	\$0
FY 2018-19 Base Request	\$552,511	0.0	\$181,459	\$371,052	\$0	\$0
FY 2018-19 Governor's Budget Request	\$552,511	0.0	\$181,459	\$371,052	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$552,511</i>	<i>0.0</i>	<i>\$181,459</i>	<i>\$371,052</i>	<i>\$0</i>	<i>\$0</i>

Agriculture

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Merit Pay

FY 2018-19 Starting Base	\$128,166	0.0	\$43,286	\$83,536	\$0	\$1,344
TA-03 Base Building Salary Survey/Merit Pay	(\$128,166)	0.0	(\$43,286)	(\$83,536)	\$0	(\$1,344)
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Workers' Compensation

FY 2018-19 Starting Base	\$235,986	0.0	\$33,500	\$202,486	\$0	\$0
TA-01 FY 2018-19 Operating Common Policy Adjustments	\$16,536	0.0	\$16,536	\$0	\$0	\$0
FY 2018-19 Base Request	\$252,522	0.0	\$50,036	\$202,486	\$0	\$0
FY 2018-19 Governor's Budget Request	\$252,522	0.0	\$50,036	\$202,486	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$220,917</i>	<i>0.0</i>	<i>\$18,431</i>	<i>\$202,486</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$31,605</i>	<i>0.0</i>	<i>\$31,605</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

FY 2018-19 Starting Base	\$242,932	0.0	\$0	\$0	\$241,982	\$950
TA-02 Indirect Cost Base Adjustment	\$15,000	0.0	\$0	\$0	\$15,000	\$0
FY 2018-19 Base Request	\$257,932	0.0	\$0	\$0	\$256,982	\$950
FY 2018-19 Governor's Budget Request	\$257,932	0.0	\$0	\$0	\$256,982	\$950
<i>Total All Other Operating Allocation</i>	<i>\$257,932</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$256,982</i>	<i>\$950</i>

Agriculture**Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Legal Services

FY 2018-19 Starting Base	\$564,129	0.0	\$118,467	\$434,379	\$0	\$11,283
TA-06 Base Legal Adjustment	(\$13,371)	0.0	(\$2,674)	\$586	\$0	(\$11,283)
FY 2018-19 Base Request	\$550,758	0.0	\$115,793	\$434,965	\$0	\$0
FY 2018-19 Governor's Budget Request	\$550,758	0.0	\$115,793	\$434,965	\$0	\$0

<i>Personal Services Allocation</i>	<i>\$28,520</i>	<i>0.0</i>	<i>\$6,006</i>	<i>\$33,797</i>	<i>\$0</i>	<i>(\$11,283)</i>
Total All Other Operating Allocation	\$522,238	0.0	\$109,787	\$401,168	\$0	\$11,283

Administrative Law Judge Services

FY 2018-19 Starting Base	\$4,963	0.0	\$0	\$4,963	\$0	\$0
TA-01 FY 2018-19 Operating Common Policy Adjustments	\$2,174	0.0	\$0	\$2,174	\$0	\$0
FY 2018-19 Base Request	\$7,137	0.0	\$0	\$7,137	\$0	\$0
FY 2018-19 Governor's Budget Request	\$7,137	0.0	\$0	\$7,137	\$0	\$0

<i>Personal Services Allocation</i>	<i>\$4,688</i>	<i>0.0</i>	<i>\$0</i>	<i>\$4,688</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$2,449	0.0	\$0	\$2,449	\$0	\$0

Agriculture

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Payment to Risk Management and Property Funds

FY 2018-19 Starting Base	\$209,448	0.0	\$94,150	\$115,298	\$0	\$0
TA-01 FY 2018-19 Operating Common Policy Adjustments	(\$22,065)	0.0	(\$9,919)	(\$12,146)	\$0	\$0
FY 2018-19 Base Request	\$187,383	0.0	\$84,231	\$103,152	\$0	\$0
NP-03 Cybersecurity Liability Insurance Policy	\$4,471	0.0	\$4,471	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$191,854	0.0	\$88,702	\$103,152	\$0	\$0
<i>Personal Services Allocation</i>	<i>(\$17,594)</i>	<i>0.0</i>	<i>(\$5,448)</i>	<i>(\$12,146)</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$209,448	0.0	\$94,150	\$115,298	\$0	\$0

Vehicle Lease Payments

FY 2018-19 Starting Base	\$236,066	0.0	\$99,148	\$133,300	\$0	\$3,618
FY 2018-19 Base Request	\$236,066	0.0	\$99,148	\$133,300	\$0	\$3,618
NP-01 Annual Fleet Vehicle Request	\$28,895	0.0	\$0	\$28,895	\$0	\$0
FY 2018-19 Governor's Budget Request	\$264,961	0.0	\$99,148	\$162,195	\$0	\$3,618
Total All Other Operating Allocation	\$264,961	0.0	\$99,148	\$162,195	\$0	\$3,618

Agriculture**Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Information Technology Asset Maintenance

FY 2018-19 Starting Base	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2018-19 Base Request	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
NP-02 Operating System and Office Productivity Suite	(\$51,159)	0.0	\$0	(\$51,159)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$101,872	0.0	\$42,041	\$59,831	\$0	\$0
Total All Other Operating Allocation	\$101,872	0.0	\$42,041	\$59,831	\$0	\$0

Leased Space

FY 2018-19 Starting Base	\$18,101	0.0	\$0	\$18,101	\$0	\$0
FY 2018-19 Base Request	\$18,101	0.0	\$0	\$18,101	\$0	\$0
FY 2018-19 Governor's Budget Request	\$18,101	0.0	\$0	\$18,101	\$0	\$0
Total All Other Operating Allocation	\$18,101	0.0	\$0	\$18,101	\$0	\$0

Office of Consolidation COP

FY 2018-19 Starting Base	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2018-19 Base Request	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2018-19 Governor's Budget Request	\$529,063	0.0	\$0	\$529,063	\$0	\$0
Total All Other Operating Allocation	\$529,063	0.0	\$0	\$529,063	\$0	\$0

Agriculture

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Payments to OIT

FY 2018-19 Starting Base	\$1,477,937	0.0	\$1,087,437	\$390,500	\$0	\$0
TA-05 Statewide Common Policy Adjustment	\$61,625	0.0	\$45,343	\$16,282	\$0	\$0
FY 2018-19 Base Request	\$1,539,562	0.0	\$1,132,780	\$406,782	\$0	\$0
NP-02 Operating System and Office Productivity Suite	\$76,805	0.0	\$25,646	\$51,159	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,616,367	0.0	\$1,158,426	\$457,941	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$1,555,986</i>	<i>0.0</i>	<i>\$1,151,417</i>	<i>\$404,569</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$60,381</i>	<i>0.0</i>	<i>\$7,009</i>	<i>\$53,372</i>	<i>\$0</i>	<i>\$0</i>

CORE Operations

FY 2018-19 Starting Base	\$103,507	0.0	\$8,420	\$82,404	\$0	\$12,683
TA-01 FY 2018-19 Operating Common Policy Adjustments	\$7,482	0.0	\$7,482	\$0	\$0	\$0
TA-02 Indirect Cost Base Adjustment	\$0	0.0	\$0	\$0	\$12,683	(\$12,683)
FY 2018-19 Base Request	\$110,989	0.0	\$15,902	\$82,404	\$12,683	\$0
FY 2018-19 Governor's Budget Request	\$110,989	0.0	\$15,902	\$82,404	\$12,683	\$0
<i>Personal Services Allocation</i>	<i>\$7,482</i>	<i>0.0</i>	<i>\$7,482</i>	<i>\$0</i>	<i>\$12,683</i>	<i>(\$12,683)</i>
<i>Total All Other Operating Allocation</i>	<i>\$103,507</i>	<i>0.0</i>	<i>\$8,420</i>	<i>\$82,404</i>	<i>\$0</i>	<i>\$12,683</i>

Agriculture**Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Utilities

FY 2018-19 Starting Base	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
TA-02 Indirect Cost Base Adjustment	\$35,000	0.0	\$0	\$0	\$35,000	\$0
FY 2018-19 Base Request	\$196,939	0.0	\$50,000	\$0	\$146,939	\$0
FY 2018-19 Governor's Budget Request	\$196,939	0.0	\$50,000	\$0	\$146,939	\$0
<i>Total All Other Operating Allocation</i>	<i>\$196,939</i>	<i>0.0</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$146,939</i>	<i>\$0</i>

Agricultural Statistics

FY 2018-19 Starting Base	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2018-19 Base Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$15,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$15,000</i>	<i>\$0</i>	<i>\$0</i>

Agriculture Management Fund

FY 2018-19 Starting Base	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2018-19 Base Request	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$105,000</i>	<i>2.0</i>	<i>\$0</i>	<i>\$105,000</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,943,914</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,943,914</i>	<i>\$0</i>	<i>\$0</i>

Agriculture

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Agriculture Leadership and Education Grants

FY 2018-19 Starting Base	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2018-19 Base Request	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$300,000	0.0	\$0	\$300,000	\$0	\$0
Total All Other Operating Allocation	\$300,000	0.0	\$0	\$300,000	\$0	\$0

Indirect Cost Assessment

FY 2018-19 Starting Base	\$199,148	0.0	\$0	\$193,121	\$0	\$6,027
TA-02 Indirect Cost Base Adjustment	(\$99,148)	0.0	\$0	(\$93,121)	\$0	(\$6,027)
FY 2018-19 Base Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
Total All Other Operating Allocation	\$100,000	0.0	\$0	\$100,000	\$0	\$0

Subtotal -- 01. Commissioner's Office and Administrative Services

FY 2018-19 Starting Base	\$12,613,677	18.7	\$3,072,123	\$7,828,288	\$1,527,548	\$185,718
TA-01 FY 2018-19 Operating Common Policy Adjustments	\$4,127	0.0	\$14,099	(\$9,972)	\$0	\$0
TA-02 Indirect Cost Base Adjustment	\$9,533	0.0	\$0	(\$93,121)	\$121,364	(\$18,710)
TA-03 Base Building Salary Survey/Merit Pay	(\$385,803)	0.0	(\$87,550)	(\$293,950)	\$0	(\$4,303)
TA-04 FY 2018-19 Total Compensation Request	\$951,945	0.0	\$391,000	\$591,306	\$0	(\$30,361)
TA-05 Statewide Common Policy Adjustment	\$61,625	0.0	\$45,343	\$16,282	\$0	\$0
TA-06 Base Legal Adjustment	(\$13,371)	0.0	(\$2,674)	\$586	\$0	(\$11,283)
FY 2018-19 Base Request	\$13,241,733	18.7	\$3,432,341	\$8,039,419	\$1,648,912	\$121,061

Agriculture

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 Annual Fleet Vehicle Request	\$28,895	0.0	\$0	\$28,895	\$0	\$0
NP-02 Operating System and Office Productivity Suite	\$25,646	0.0	\$25,646	\$0	\$0	\$0
NP-03 Cybersecurity Liability Insurance Policy	\$4,471	0.0	\$4,471	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$13,300,745	18.7	\$3,462,458	\$8,068,314	\$1,648,912	\$121,061
<i>Personal Services Allocation</i>	<i>\$8,658,335</i>	<i>18.7</i>	<i>\$3,020,298</i>	<i>\$4,300,519</i>	<i>\$1,244,991</i>	<i>\$92,527</i>
<i>Total All Other Operating Allocation</i>	<i>\$4,642,410</i>	<i>0.0</i>	<i>\$442,160</i>	<i>\$3,767,795</i>	<i>\$403,921</i>	<i>\$28,534</i>

Agriculture**Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

02. Agriculture Services**Animal Industry Division**

FY 2018-19 Starting Base	\$2,731,642	26.5	\$1,593,902	\$960,480	\$0	\$177,260
TA-03 Base Building Salary Survey/Merit Pay	\$33,128	0.0	\$10,000	\$23,128	\$0	\$0
FY 2018-19 Base Request	\$2,764,770	26.5	\$1,603,902	\$983,608	\$0	\$177,260
FY 2018-19 Governor's Budget Request	\$2,764,770	26.5	\$1,603,902	\$983,608	\$0	\$177,260
<i>Personal Services Allocation</i>	<i>\$2,460,107</i>	<i>26.5</i>	<i>\$1,478,402</i>	<i>\$929,608</i>	<i>\$0</i>	<i>\$52,097</i>
<i>Total All Other Operating Allocation</i>	<i>\$304,663</i>	<i>0.0</i>	<i>\$125,500</i>	<i>\$54,000</i>	<i>\$0</i>	<i>\$125,163</i>

Plant Industry Division

FY 2018-19 Starting Base	\$5,283,978	52.8	\$383,995	\$4,098,127	\$0	\$801,856
TA-03 Base Building Salary Survey/Merit Pay	\$81,125	0.0	\$6,902	\$74,223	\$0	\$0
FY 2018-19 Base Request	\$5,365,103	52.8	\$390,897	\$4,172,350	\$0	\$801,856
FY 2018-19 Governor's Budget Request	\$5,365,103	52.8	\$390,897	\$4,172,350	\$0	\$801,856
<i>Personal Services Allocation</i>	<i>\$3,588,937</i>	<i>52.8</i>	<i>\$6,902</i>	<i>\$3,310,179</i>	<i>\$0</i>	<i>\$271,856</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,776,166</i>	<i>0.0</i>	<i>\$383,995</i>	<i>\$862,171</i>	<i>\$0</i>	<i>\$530,000</i>

Agriculture

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Inspection and Consumer Services Division

FY 2018-19 Starting Base	\$3,763,050	45.6	\$1,189,027	\$2,159,180	\$99,000	\$315,843
TA-03 Base Building Salary Survey/Merit Pay	\$61,753	0.0	\$30,000	\$31,753	\$0	\$0
FY 2018-19 Base Request	\$3,824,803	45.6	\$1,219,027	\$2,190,933	\$99,000	\$315,843
FY 2018-19 Governor's Budget Request	\$3,824,803	45.6	\$1,219,027	\$2,190,933	\$99,000	\$315,843

<i>Personal Services Allocation</i>	<i>\$2,938,299</i>	<i>45.6</i>	<i>\$1,122,527</i>	<i>\$1,761,111</i>	<i>\$0</i>	<i>\$54,661</i>
<i>Total All Other Operating Allocation</i>	<i>\$886,504</i>	<i>0.0</i>	<i>\$96,500</i>	<i>\$429,822</i>	<i>\$99,000</i>	<i>\$261,182</i>

Conservation Services Division

FY 2018-19 Starting Base	\$2,823,509	15.3	\$670,961	\$626,244	\$700,000	\$826,304
TA-03 Base Building Salary Survey/Merit Pay	\$67,264	0.0	\$24,195	\$43,069	\$0	\$0
FY 2018-19 Base Request	\$2,890,773	15.3	\$695,156	\$669,313	\$700,000	\$826,304
R-01 Federal Lands Management Resouces	\$85,528	0.0	\$85,528	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,976,301	15.3	\$780,684	\$669,313	\$700,000	\$826,304

<i>Personal Services Allocation</i>	<i>\$1,875,527</i>	<i>15.3</i>	<i>\$624,580</i>	<i>\$539,295</i>	<i>\$700,000</i>	<i>\$11,652</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,100,774</i>	<i>0.0</i>	<i>\$156,104</i>	<i>\$130,018</i>	<i>\$0</i>	<i>\$814,652</i>

Appropriation to the Noxious Weed Management Fund

FY 2018-19 Starting Base	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$700,000	0.0	\$700,000	\$0	\$0	\$0

<i>Total All Other Operating Allocation</i>	<i>\$700,000</i>	<i>0.0</i>	<i>\$700,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
---	------------------	------------	------------------	------------	------------	------------

Agriculture

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Lease Purchase Lab Equipment

FY 2018-19 Starting Base	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2018-19 Base Request	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2018-19 Governor's Budget Request	\$99,360	0.0	\$0	\$99,360	\$0	\$0
Total All Other Operating Allocation	\$99,360	0.0	\$0	\$99,360	\$0	\$0

Indirect Cost Assessment

FY 2018-19 Starting Base	\$947,558	0.0	\$0	\$728,531	\$0	\$219,027
TA-02 Indirect Cost Base Adjustment	\$158,149	0.0	\$0	\$158,149	\$0	\$0
FY 2018-19 Base Request	\$1,105,707	0.0	\$0	\$886,680	\$0	\$219,027
FY 2018-19 Governor's Budget Request	\$1,105,707	0.0	\$0	\$886,680	\$0	\$219,027
Total All Other Operating Allocation	\$1,105,707	0.0	\$0	\$886,680	\$0	\$219,027

Subtotal -- 02. Agriculture Services

FY 2018-19 Starting Base	\$16,349,097	140.2	\$4,537,885	\$8,671,922	\$799,000	\$2,340,290
TA-02 Indirect Cost Base Adjustment	\$158,149	0.0	\$0	\$158,149	\$0	\$0
TA-03 Base Building Salary Survey/Merit Pay	\$243,270	0.0	\$71,097	\$172,173	\$0	\$0
FY 2018-19 Base Request	\$16,750,516	140.2	\$4,608,982	\$9,002,244	\$799,000	\$2,340,290
R-01 Federal Lands Management Resouces	\$85,528	0.0	\$85,528	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$16,836,044	140.2	\$4,694,510	\$9,002,244	\$799,000	\$2,340,290
Personal Services Allocation	\$10,862,870	140.2	\$3,232,411	\$6,540,193	\$700,000	\$390,266
Total All Other Operating Allocation	\$5,973,174	0.0	\$1,462,099	\$2,462,051	\$99,000	\$1,950,024

Agriculture

Schedule 3D

FY 2018-19 Budget Request

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--------------------	------------	---------------------	-------------------	---------------------------------	----------------------

Agriculture**Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

03. Agriculture Markets Division, (A) Agricultural Markets**Program Costs**

FY 2018-19 Starting Base	\$1,474,246	5.4	\$499,841	\$50,454	\$0	\$923,951
TA-03 Base Building Salary Survey/Merit Pay	\$12,499	0.0	\$8,220	\$0	\$0	\$4,279
FY 2018-19 Base Request	\$1,486,745	5.4	\$508,061	\$50,454	\$0	\$928,230
FY 2018-19 Governor's Budget Request	\$1,486,745	5.4	\$508,061	\$50,454	\$0	\$928,230
<i>Personal Services Allocation</i>	<i>\$571,953</i>	<i>5.4</i>	<i>\$463,061</i>	<i>\$0</i>	<i>\$0</i>	<i>\$108,892</i>
<i>Total All Other Operating Allocation</i>	<i>\$914,792</i>	<i>0.0</i>	<i>\$45,000</i>	<i>\$50,454</i>	<i>\$0</i>	<i>\$819,338</i>

Economic Development Grants

FY 2018-19 Starting Base	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2018-19 Base Request	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2018-19 Governor's Budget Request	\$45,000	0.0	\$0	\$0	\$45,000	\$0
<i>Total All Other Operating Allocation</i>	<i>\$45,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$45,000</i>	<i>\$0</i>

Agriculture**Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Agricultural Development Board

FY 2018-19 Starting Base	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2018-19 Base Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$500,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$0</i>

Wine Promotion Board

FY 2018-19 Starting Base	\$574,246	1.5	\$0	\$574,246	\$0	\$0
FY 2018-19 Base Request	\$574,246	1.5	\$0	\$574,246	\$0	\$0
FY 2018-19 Governor's Budget Request	\$574,246	1.5	\$0	\$574,246	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$414,633</i>	<i>1.5</i>	<i>\$0</i>	<i>\$414,633</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$159,613</i>	<i>0.0</i>	<i>\$0</i>	<i>\$159,613</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

FY 2018-19 Starting Base	\$14,081	0.0	\$0	\$9,862	\$0	\$4,219
TA-02 Indirect Cost Base Adjustment	\$18,419	0.0	\$0	\$10,138	\$0	\$8,281
FY 2018-19 Base Request	\$32,500	0.0	\$0	\$20,000	\$0	\$12,500
FY 2018-19 Governor's Budget Request	\$32,500	0.0	\$0	\$20,000	\$0	\$12,500
<i>Total All Other Operating Allocation</i>	<i>\$32,500</i>	<i>0.0</i>	<i>\$0</i>	<i>\$20,000</i>	<i>\$0</i>	<i>\$12,500</i>

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

Agriculture

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Starting Base	\$2,607,573	6.9	\$499,841	\$1,134,562	\$45,000	\$928,170
TA-02 Indirect Cost Base Adjustment	\$18,419	0.0	\$0	\$10,138	\$0	\$8,281
TA-03 Base Building Salary Survey/Merit Pay	\$12,499	0.0	\$8,220	\$0	\$0	\$4,279
FY 2018-19 Base Request	\$2,638,491	6.9	\$508,061	\$1,144,700	\$45,000	\$940,730
FY 2018-19 Governor's Budget Request	\$2,638,491	6.9	\$508,061	\$1,144,700	\$45,000	\$940,730
<i>Personal Services Allocation</i>	<i>\$986,586</i>	<i>6.9</i>	<i>\$463,061</i>	<i>\$414,633</i>	<i>\$0</i>	<i>\$108,892</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,651,905</i>	<i>0.0</i>	<i>\$45,000</i>	<i>\$730,067</i>	<i>\$45,000</i>	<i>\$831,838</i>

Agriculture**Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

03. Agriculture Markets Division, (B) Agricultural Products Inspection**Program Costs**

FY 2018-19 Starting Base	\$2,169,231	34.5	\$200,000	\$1,969,231	\$0	\$0
TA-03 Base Building Salary Survey/Merit Pay	\$29,781	0.0	\$0	\$29,781	\$0	\$0
FY 2018-19 Base Request	\$2,199,012	34.5	\$200,000	\$1,999,012	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,199,012	34.5	\$200,000	\$1,999,012	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$1,999,012</i>	<i>34.5</i>	<i>\$0</i>	<i>\$1,999,012</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$200,000</i>	<i>0.0</i>	<i>\$200,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

FY 2018-19 Starting Base	\$92,599	0.0	\$0	\$92,599	\$0	\$0
TA-02 Indirect Cost Base Adjustment	\$14,401	0.0	\$0	\$14,401	\$0	\$0
FY 2018-19 Base Request	\$107,000	0.0	\$0	\$107,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$107,000	0.0	\$0	\$107,000	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$107,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$107,000</i>	<i>\$0</i>	<i>\$0</i>

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

FY 2018-19 Starting Base	\$2,261,830	34.5	\$200,000	\$2,061,830	\$0	\$0
TA-02 Indirect Cost Base Adjustment	\$14,401	0.0	\$0	\$14,401	\$0	\$0
TA-03 Base Building Salary Survey/Merit Pay	\$29,781	0.0	\$0	\$29,781	\$0	\$0
FY 2018-19 Base Request	\$2,306,012	34.5	\$200,000	\$2,106,012	\$0	\$0

Agriculture**Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Governor's Budget Request	\$2,306,012	34.5	\$200,000	\$2,106,012	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$1,999,012</i>	<i>34.5</i>	<i>\$0</i>	<i>\$1,999,012</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$307,000</i>	<i>0.0</i>	<i>\$200,000</i>	<i>\$107,000</i>	<i>\$0</i>	<i>\$0</i>

Agriculture**Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

04. Brand Board**Brand Inspection**

FY 2018-19 Starting Base	\$4,082,501	59.0	\$0	\$4,082,501	\$0	\$0
TA-03 Base Building Salary Survey/Merit Pay	\$76,624	0.0	\$0	\$76,624	\$0	\$0
FY 2018-19 Base Request	\$4,159,125	59.0	\$0	\$4,159,125	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,159,125	59.0	\$0	\$4,159,125	\$0	\$0

<i>Personal Services Allocation</i>	<i>\$3,631,501</i>	<i>59.0</i>	<i>\$0</i>	<i>\$3,631,501</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$527,624</i>	<i>0.0</i>	<i>\$0</i>	<i>\$527,624</i>	<i>\$0</i>	<i>\$0</i>

Alternative Livestock

FY 2018-19 Starting Base	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2018-19 Base Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0

<i>Personal Services Allocation</i>	<i>\$11,500</i>	<i>0.0</i>	<i>\$0</i>	<i>\$11,500</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$3,500</i>	<i>0.0</i>	<i>\$0</i>	<i>\$3,500</i>	<i>\$0</i>	<i>\$0</i>

Agriculture

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Brand Estray Fund

FY 2018-19 Starting Base	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2018-19 Base Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0
Total All Other Operating Allocation	\$40,000	0.0	\$0	\$40,000	\$0	\$0

Indirect Cost Assessment

FY 2018-19 Starting Base	\$162,457	0.0	\$0	\$162,457	\$0	\$0
TA-02 Indirect Cost Base Adjustment	\$29,543	0.0	\$0	\$29,543	\$0	\$0
FY 2018-19 Base Request	\$192,000	0.0	\$0	\$192,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$192,000	0.0	\$0	\$192,000	\$0	\$0
Total All Other Operating Allocation	\$192,000	0.0	\$0	\$192,000	\$0	\$0

Subtotal -- 04. Brand Board

FY 2018-19 Starting Base	\$4,299,958	59.0	\$0	\$4,299,958	\$0	\$0
TA-02 Indirect Cost Base Adjustment	\$29,543	0.0	\$0	\$29,543	\$0	\$0
TA-03 Base Building Salary Survey/Merit Pay	\$76,624	0.0	\$0	\$76,624	\$0	\$0
FY 2018-19 Base Request	\$4,406,125	59.0	\$0	\$4,406,125	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,406,125	59.0	\$0	\$4,406,125	\$0	\$0
Personal Services Allocation	\$3,643,001	59.0	\$0	\$3,643,001	\$0	\$0
Total All Other Operating Allocation	\$763,124	0.0	\$0	\$763,124	\$0	\$0

Agriculture

Schedule 3D

FY 2018-19 Budget Request

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--------------------	------------	---------------------	-------------------	---------------------------------	----------------------

Agriculture

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

05. Colorado State Fair

Program Costs

FY 2018-19 Starting Base	\$9,000,143	26.9	\$450,000	\$8,550,143	\$0	\$0
TA-03 Base Building Salary Survey/Merit Pay	\$13,857	0.0	\$0	\$13,857	\$0	\$0
FY 2018-19 Base Request	\$9,014,000	26.9	\$450,000	\$8,564,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$9,014,000	26.9	\$450,000	\$8,564,000	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$2,468,582</i>	<i>26.9</i>	<i>\$0</i>	<i>\$2,468,582</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$6,545,418</i>	<i>0.0</i>	<i>\$450,000</i>	<i>\$6,095,418</i>	<i>\$0</i>	<i>\$0</i>

FFA and 4H Funding

FY 2018-19 Starting Base	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
FY 2018-19 Base Request	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$300,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$300,000</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$250,000</i>	<i>0.0</i>	<i>\$250,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Agriculture

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

State Fair Facilities Maintenance

FY 2018-19 Starting Base	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$300,000	0.0	\$300,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$300,000	0.0	\$300,000	\$0	\$0	\$0

Indirect Cost Assessment

FY 2018-19 Starting Base	\$111,705	0.0	\$0	\$111,705	\$0	\$0
FY 2018-19 Base Request	\$111,705	0.0	\$0	\$111,705	\$0	\$0
FY 2018-19 Governor's Budget Request	\$111,705	0.0	\$0	\$111,705	\$0	\$0
Total All Other Operating Allocation	\$111,705	0.0	\$0	\$111,705	\$0	\$0

Subtotal -- 05. Colorado State Fair

FY 2018-19 Starting Base	\$9,961,848	26.9	\$1,000,000	\$8,961,848	\$0	\$0
TA-03 Base Building Salary Survey/Merit Pay	\$13,857	0.0	\$0	\$13,857	\$0	\$0
FY 2018-19 Base Request	\$9,975,705	26.9	\$1,000,000	\$8,975,705	\$0	\$0
FY 2018-19 Governor's Budget Request	\$9,975,705	26.9	\$1,000,000	\$8,975,705	\$0	\$0
Personal Services Allocation	\$2,768,582	26.9	\$0	\$2,768,582	\$0	\$0
Total All Other Operating Allocation	\$7,207,123	0.0	\$1,000,000	\$6,207,123	\$0	\$0

Agriculture**Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

06. Conservation Board**Program Costs**

FY 2018-19 Starting Base	\$487,388	5.2	\$487,388	\$0	\$0	\$0
TA-03 Base Building Salary Survey/Merit Pay	\$7,448	0.0	\$7,448	\$0	\$0	\$0
FY 2018-19 Base Request	\$494,836	5.2	\$494,836	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$494,836	5.2	\$494,836	\$0	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$441,731</i>	<i>5.2</i>	<i>\$441,731</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$53,105</i>	<i>0.0</i>	<i>\$53,105</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Distribution to Soil Conservation Districts

FY 2018-19 Starting Base	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2018-19 Base Request	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$483,767	0.0	\$483,767	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$483,767</i>	<i>0.0</i>	<i>\$483,767</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Agriculture

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Matching Grants to Districts

FY 2018-19 Starting Base	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2018-19 Base Request	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$675,000</i>	<i>0.0</i>	<i>\$225,000</i>	<i>\$450,000</i>	<i>\$0</i>	<i>\$0</i>

Salinity Control Grants

FY 2018-19 Starting Base	\$506,781	0.0	\$0	\$0	\$0	\$506,781
FY 2018-19 Base Request	\$506,781	0.0	\$0	\$0	\$0	\$506,781
FY 2018-19 Governor's Budget Request	\$506,781	0.0	\$0	\$0	\$0	\$506,781
<i>Personal Services Allocation</i>	<i>\$3,922</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,922</i>
<i>Total All Other Operating Allocation</i>	<i>\$502,859</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$502,859</i>

Subtotal -- 06. Conservation Board

FY 2018-19 Starting Base	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781
TA-03 Base Building Salary Survey/Merit Pay	\$7,448	0.0	\$7,448	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,160,384	5.2	\$1,203,603	\$450,000	\$0	\$506,781
FY 2018-19 Governor's Budget Request	\$2,160,384	5.2	\$1,203,603	\$450,000	\$0	\$506,781
<i>Personal Services Allocation</i>	<i>\$445,653</i>	<i>5.2</i>	<i>\$441,731</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,922</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,714,731</i>	<i>0.0</i>	<i>\$761,872</i>	<i>\$450,000</i>	<i>\$0</i>	<i>\$502,859</i>

Agriculture

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

TOTAL -- Agriculture

FY 2018-19 Starting Base	\$50,246,919	291.4	\$10,506,004	\$33,408,408	\$2,371,548	\$3,960,959
TA-01 FY 2018-19 Operating Common Policy Adjustments	\$4,127	0.0	\$14,099	(\$9,972)	\$0	\$0
TA-02 Indirect Cost Base Adjustment	\$230,045	0.0	\$0	\$119,110	\$121,364	(\$10,429)
TA-03 Base Building Salary Survey/Merit Pay	(\$2,324)	0.0	(\$785)	(\$1,515)	\$0	(\$24)
TA-04 FY 2018-19 Total Compensation Request	\$951,945	0.0	\$391,000	\$591,306	\$0	(\$30,361)
TA-05 Statewide Common Policy Adjustment	\$61,625	0.0	\$45,343	\$16,282	\$0	\$0
TA-06 Base Legal Adjustment	(\$13,371)	0.0	(\$2,674)	\$586	\$0	(\$11,283)
FY 2018-19 Base Request	\$51,478,966	291.4	\$10,952,987	\$34,124,205	\$2,492,912	\$3,908,862
NP-01 Annual Fleet Vehicle Request	\$28,895	0.0	\$0	\$28,895	\$0	\$0
NP-02 Operating System and Office Productivity Suite	\$25,646	0.0	\$25,646	\$0	\$0	\$0
NP-03 Cybersecurity Liability Insurance Policy	\$4,471	0.0	\$4,471	\$0	\$0	\$0
R-01 Federal Lands Management Resouces	\$85,528	0.0	\$85,528	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$51,623,506	291.4	\$11,068,632	\$34,153,100	\$2,492,912	\$3,908,862
<i>Personal Services Allocation</i>	<i>\$29,364,039</i>	<i>291.4</i>	<i>\$7,157,501</i>	<i>\$19,665,940</i>	<i>\$1,944,991</i>	<i>\$595,607</i>
<i>Total All Other Operating Allocation</i>	<i>\$22,259,467</i>	<i>0.0</i>	<i>\$3,911,131</i>	<i>\$14,487,160</i>	<i>\$547,921</i>	<i>\$3,313,255</i>