

FY 2016-17 - Department of Agriculture

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**01. Commissioner's Office and Administrative Services, (A) 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
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,635,471</b>	<b>16.7</b>	<b>\$337,186</b>	<b>\$8,165</b>	<b>\$1,173,627</b>	<b>\$116,493</b>
EA-01 Centrally Appropriated Line Item Transfers	\$416,123	0	\$416,123	\$0	\$0	\$0
EA-05 Restrictions	(\$116,493)	0	\$0	\$0	\$0	(\$116,493)
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$1,935,101</b>	<b>16.7</b>	<b>\$753,309</b>	<b>\$8,165</b>	<b>\$1,173,627</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,926,936</b>	<b>17.8</b>	<b>\$753,309</b>	<b>\$0</b>	<b>\$1,173,627</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$8,165</b>	<b>-1.1</b>	<b>\$0</b>	<b>\$8,165</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,926,935</b>	<b>17.8</b>	<b>\$753,308</b>	<b>\$0</b>	<b>\$1,173,627</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$1</b>	<b>0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
State Employees Reserve Fund Transfer	\$1	0	\$1	\$0	\$0	\$0

**Health, Life, and Dental**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,242,232	0	\$889,679	\$1,325,131	\$0	\$27,422
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,242,232</b>	<b>0</b>	<b>\$889,679</b>	<b>\$1,325,131</b>	<b>\$0</b>	<b>\$27,422</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$2,123,509)	0	(\$798,378)	(\$1,325,131)	\$0	\$0
EA-05 Restrictions	(\$27,422)	0	\$0	\$0	\$0	(\$27,422)
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$91,301</b>	<b>0</b>	<b>\$91,301</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$91,301</b>	<b>0</b>	<b>\$91,301</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$91,301</b>	<b>0</b>	<b>\$91,301</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
State Employees Reserve Fund Transfer	\$91,301	0	\$91,301	\$0	\$0	\$0

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**Short-term Disability**

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

**Amortization Equalization Disbursement**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$938,839	0	\$334,750	\$562,886	\$0	\$41,203
<b>FY 2016-17 Final Appropriation</b>	<b>\$938,839</b>	<b>0</b>	<b>\$334,750</b>	<b>\$562,886</b>	<b>\$0</b>	<b>\$41,203</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$855,197)	0	(\$292,311)	(\$562,886)	\$0	\$0
EA-05 Restrictions	(\$41,203)	0	\$0	\$0	\$0	(\$41,203)
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$42,439</b>	<b>0</b>	<b>\$42,439</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$42,439</b>	<b>0</b>	<b>\$42,439</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$42,439</b>	<b>0</b>	<b>\$42,439</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
State Employees Reserve Fund Transfer	\$42,439	0	\$42,439	\$0	\$0	\$0

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**Supplemental Amortization Equalization Disbursement**

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

**Salary Survey**

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

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**Workers' Compensation**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$253,482	0	\$10,340	\$243,142	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$253,482</b>	<b>0</b>	<b>\$10,340</b>	<b>\$243,142</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$253,482</b>	<b>0</b>	<b>\$10,340</b>	<b>\$243,142</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$253,482</b>	<b>0</b>	<b>\$10,340</b>	<b>\$243,142</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Personal Services Allocation</i>	<i>\$253,482</i>	<i>0</i>	<i>\$10,340</i>	<i>\$243,142</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$242,932	0	\$0	\$0	\$241,982	\$950
<b>FY 2016-17 Final Appropriation</b>	<b>\$242,932</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,982</b>	<b>\$950</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$860,000	0	\$0	\$0	\$0	\$860,000
EA-05 Restrictions	(\$950)	0	\$0	\$0	\$0	(\$950)
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$1,101,982</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,982</b>	<b>\$860,000</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$597,814</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,982</b>	<b>\$355,832</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$504,168</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$504,168</b>
<i>FY 2016-17 Total All Other Operating Allocation</i>	<i>\$597,814</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$241,982</i>	<i>\$355,832</i>

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**Legal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$784,448	0	\$149,982	\$619,286	\$0	\$15,180
SB 16-058 CO Farm To Consumer Sales	\$3,800	0	\$0	\$3,800	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$788,248</b>	<b>0</b>	<b>\$149,982</b>	<b>\$623,086</b>	<b>\$0</b>	<b>\$15,180</b>
EA-05 Restrictions	(\$15,180)	0	\$0	\$0	\$0	(\$15,180)
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$773,068</b>	<b>0</b>	<b>\$149,982</b>	<b>\$623,086</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$463,626</b>	<b>0</b>	<b>\$125,958</b>	<b>\$337,669</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$309,442</b>	<b>0</b>	<b>\$24,024</b>	<b>\$285,417</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2016-17 Personal Services Allocation</b></i>	<i><b>\$4,961</b></i>	<i><b>0</b></i>	<i><b>\$4,961</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>
<i><b>FY 2016-17 Total All Other Operating Allocation</b></i>	<i><b>\$458,666</b></i>	<i><b>0</b></i>	<i><b>\$120,997</b></i>	<i><b>\$337,669</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>

**Administrative Law Judge Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,670	0	\$0	\$2,670	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,670</b>	<b>0</b>	<b>\$0</b>	<b>\$2,670</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$2,670</b>	<b>0</b>	<b>\$0</b>	<b>\$2,670</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,670</b>	<b>0</b>	<b>\$0</b>	<b>\$2,670</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2016-17 Total All Other Operating Allocation</b></i>	<i><b>\$2,670</b></i>	<i><b>0</b></i>	<i><b>\$0</b></i>	<i><b>\$2,670</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>

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**Payment to Risk Management and Property Funds**

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

**Vehicle Lease Payments**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$295,025	0	\$122,707	\$168,700	\$0	\$3,618
<b>FY 2016-17 Final Appropriation</b>	<b>\$295,025</b>	<b>0</b>	<b>\$122,707</b>	<b>\$168,700</b>	<b>\$0</b>	<b>\$3,618</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$18,626	0	\$0	\$0	\$0	\$18,626
EA-05 Restrictions	(\$3,618)	0	\$0	\$0	\$0	(\$3,618)
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$310,033</b>	<b>0</b>	<b>\$122,707</b>	<b>\$168,700</b>	<b>\$0</b>	<b>\$18,626</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$214,108</b>	<b>0</b>	<b>\$87,222</b>	<b>\$116,077</b>	<b>\$0</b>	<b>\$10,808</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$95,925</b>	<b>0</b>	<b>\$35,485</b>	<b>\$52,623</b>	<b>\$0</b>	<b>\$7,818</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$214,108</b>	<b>0</b>	<b>\$87,222</b>	<b>\$116,077</b>	<b>\$0</b>	<b>\$10,808</b>

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**Information Technology Asset Maintenance**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$153,031	0	\$42,041	\$110,990	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$153,031</b>	<b>0</b>	<b>\$42,041</b>	<b>\$110,990</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$153,031</b>	<b>0</b>	<b>\$42,041</b>	<b>\$110,990</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$105,773</b>	<b>0</b>	<b>\$42,041</b>	<b>\$63,732</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$47,258</b>	<b>0</b>	<b>\$0</b>	<b>\$47,258</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Personal Services Allocation</i>	<i>\$56,044</i>	<i>0</i>	<i>\$30,775</i>	<i>\$25,269</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Total All Other Operating Allocation</i>	<i>\$49,729</i>	<i>0</i>	<i>\$11,266</i>	<i>\$38,462</i>	<i>\$0</i>	<i>\$0</i>

**Leased Space**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$13,914	0	\$0	\$13,914	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$13,914</b>	<b>0</b>	<b>\$0</b>	<b>\$13,914</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$13,914</b>	<b>0</b>	<b>\$0</b>	<b>\$13,914</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$13,914</b>	<b>0</b>	<b>\$0</b>	<b>\$13,914</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Total All Other Operating Allocation</i>	<i>\$13,914</i>	<i>0</i>	<i>\$0</i>	<i>\$13,914</i>	<i>\$0</i>	<i>\$0</i>

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**Office of Consolidation COP**

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

**Payments to OIT**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,314,406	0	\$1,000,185	\$314,221	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,314,406</b>	<b>0</b>	<b>\$1,000,185</b>	<b>\$314,221</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$1,314,406</b>	<b>0</b>	<b>\$1,000,185</b>	<b>\$314,221</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,294,343</b>	<b>0</b>	<b>\$1,000,185</b>	<b>\$294,158</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$20,063</b>	<b>0</b>	<b>\$0</b>	<b>\$20,063</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,294,343</b>	<b>0</b>	<b>\$1,000,185</b>	<b>\$294,158</b>	<b>\$0</b>	<b>\$0</b>



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Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**CORE Operations**

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

**Utilities**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$161,939	0	\$50,000	\$0	\$111,939	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$161,939</b>	<b>0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$111,939</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$161,939</b>	<b>0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$111,939</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$161,939</b>	<b>0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$111,939</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$161,939</b>	<b>0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$111,939</b>	<b>\$0</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Agricultural Statistics**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$15,000	0	\$0	\$15,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$15,000</b>	<b>0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$15,000</b>	<b>0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$15,000</b>	<b>0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>

**Agriculture Management Fund**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,048,914</b>	<b>2.0</b>	<b>\$0</b>	<b>\$2,048,914</b>	<b>\$0</b>	<b>\$0</b>
EA-03 Rollforward Authority	(\$2,048,914)	0	\$0	(\$2,048,914)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$2,854,773	0	\$0	\$2,854,773	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$2,854,773</b>	<b>2.0</b>	<b>\$0</b>	<b>\$2,854,773</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,089,994</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,089,994</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,764,779</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,764,779</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$3,671</b>	<b>1.0</b>	<b>\$0</b>	<b>\$3,671</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$1,086,323</b>	<b>0</b>	<b>\$0</b>	<b>\$1,086,323</b>	<b>\$0</b>	<b>\$0</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**Agriculture Leadership and Education Grants**

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

**Indirect Cost Assessment**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$199,148	0	\$0	\$193,121	\$0	\$6,027
<b>FY 2016-17 Final Appropriation</b>	<b>\$199,148</b>	<b>0</b>	<b>\$0</b>	<b>\$193,121</b>	<b>\$0</b>	<b>\$6,027</b>
EA-05 Restrictions	(\$6,027)	0	\$0	\$0	\$0	(\$6,027)
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$193,121</b>	<b>0</b>	<b>\$0</b>	<b>\$193,121</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$182,397</b>	<b>0</b>	<b>\$0</b>	<b>\$182,397</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$10,724</b>	<b>0</b>	<b>\$0</b>	<b>\$10,724</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$182,397</b>	<b>0</b>	<b>\$0</b>	<b>\$182,397</b>	<b>\$0</b>	<b>\$0</b>

Total For:	01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,					
<b>FY 2016-17 Final Expenditure Authority</b>	\$10,102,190	18.7	\$2,341,052	\$5,342,948	\$1,527,548	\$890,642
<b>FY 2016-17 Actual Expenditures</b>	\$7,323,944	18.8	\$2,281,543	\$3,136,198	\$1,527,548	\$378,655
<b>FY 2016-17 Reversion (Overexpenditure)</b>	\$2,778,246	-0.1	\$59,509	\$2,206,750	\$0	\$511,987

**02. Agriculture Services, (A) Agriculture Services,**

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Animal Industry Division**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,731,642	26.5	\$1,593,902	\$960,480	\$0	\$177,260
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,731,642</b>	<b>26.5</b>	<b>\$1,593,902</b>	<b>\$960,480</b>	<b>\$0</b>	<b>\$177,260</b>
EA-01 Centrally Appropriated Line Item Transfers	\$453,352	0	\$267,352	\$186,000	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$622,502	0	\$0	\$0	\$0	\$622,502
EA-05 Restrictions	(\$177,260)	0	\$0	\$0	\$0	(\$177,260)
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$3,630,236</b>	<b>26.5</b>	<b>\$1,861,254</b>	<b>\$1,146,480</b>	<b>\$0</b>	<b>\$622,502</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$3,309,057</b>	<b>27.4</b>	<b>\$1,860,253</b>	<b>\$1,094,794</b>	<b>\$0</b>	<b>\$354,010</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$321,179</b>	<b>-0.9</b>	<b>\$1,001</b>	<b>\$51,686</b>	<b>\$0</b>	<b>\$268,492</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,610,411</b>	<b>27.4</b>	<b>\$1,628,788</b>	<b>\$633,146</b>	<b>\$0</b>	<b>\$348,477</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$698,646</b>	<b>0</b>	<b>\$231,465</b>	<b>\$461,648</b>	<b>\$0</b>	<b>\$5,533</b>

**Plant Industry Division**

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

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Inspection and Consumer Services Division**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,763,050	45.6	\$1,189,027	\$2,159,180	\$99,000	\$315,843
<b>FY 2016-17 Final Appropriation</b>	<b>\$3,763,050</b>	<b>45.6</b>	<b>\$1,189,027</b>	<b>\$2,159,180</b>	<b>\$99,000</b>	<b>\$315,843</b>
EA-01 Centrally Appropriated Line Item Transfers	\$510,501	0	\$71,501	\$439,000	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$848,086	0	\$0	\$0	\$0	\$848,086
EA-05 Restrictions	(\$315,843)	0	\$0	\$0	\$0	(\$315,843)
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$4,805,794</b>	<b>45.6</b>	<b>\$1,260,528</b>	<b>\$2,598,180</b>	<b>\$99,000</b>	<b>\$848,086</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$4,412,266</b>	<b>40.9</b>	<b>\$1,260,496</b>	<b>\$2,574,754</b>	<b>\$99,000</b>	<b>\$478,017</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$393,528</b>	<b>4.7</b>	<b>\$32</b>	<b>\$23,426</b>	<b>\$0</b>	<b>\$370,069</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$3,502,672</b>	<b>40.9</b>	<b>\$1,069,748</b>	<b>\$2,127,233</b>	<b>\$55,408</b>	<b>\$250,283</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$909,594</b>	<b>0</b>	<b>\$190,747</b>	<b>\$447,521</b>	<b>\$43,592</b>	<b>\$227,734</b>

**Conservation Services Division**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,823,509	15.3	\$670,961	\$626,244	\$700,000	\$826,304
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,823,509</b>	<b>15.3</b>	<b>\$670,961</b>	<b>\$626,244</b>	<b>\$700,000</b>	<b>\$826,304</b>
EA-01 Centrally Appropriated Line Item Transfers	\$552,042	0	\$396,042	\$156,000	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$216,303)	0	\$0	\$0	(\$216,303)	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$3,005,582	0	\$0	\$0	\$174,313	\$2,831,269
EA-05 Restrictions	(\$826,304)	0	\$0	\$0	\$0	(\$826,304)
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$5,338,526</b>	<b>15.3</b>	<b>\$1,067,003</b>	<b>\$782,244</b>	<b>\$658,010</b>	<b>\$2,831,269</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$4,044,647</b>	<b>15.6</b>	<b>\$1,066,939</b>	<b>\$777,680</b>	<b>\$658,010</b>	<b>\$1,542,019</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,293,879</b>	<b>-0.3</b>	<b>\$64</b>	<b>\$4,564</b>	<b>(\$0)</b>	<b>\$1,289,250</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,720,728</b>	<b>15.6</b>	<b>\$863,278</b>	<b>\$643,264</b>	<b>\$0</b>	<b>\$214,185</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$2,323,919</b>	<b>0</b>	<b>\$203,661</b>	<b>\$134,415</b>	<b>\$658,010</b>	<b>\$1,327,833</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Appropriation to the Noxious Weed Management Fund**

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

**Lease Purchase Lab Equipment**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$99,360	0	\$0	\$99,360	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$99,360</b>	<b>0</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$99,360</b>	<b>0</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$96,883</b>	<b>0</b>	<b>\$0</b>	<b>\$96,883</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$2,477</b>	<b>0</b>	<b>\$0</b>	<b>\$2,477</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$96,883</b>	<b>0</b>	<b>\$0</b>	<b>\$96,883</b>	<b>\$0</b>	<b>\$0</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
<b>Indirect Cost Assessment</b>						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$947,558	0	\$0	\$658,531	\$0	\$289,027
<b>FY 2016-17 Final Appropriation</b>	<b>\$947,558</b>	<b>0</b>	<b>\$0</b>	<b>\$658,531</b>	<b>\$0</b>	<b>\$289,027</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$506,876	0	\$0	\$0	\$0	\$506,876
EA-05 Restrictions	(\$289,027)	0	\$0	\$0	\$0	(\$289,027)
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$1,165,407</b>	<b>0</b>	<b>\$0</b>	<b>\$658,531</b>	<b>\$0</b>	<b>\$506,876</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$914,005</b>	<b>0</b>	<b>\$0</b>	<b>\$546,210</b>	<b>\$0</b>	<b>\$367,795</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$251,402</b>	<b>0</b>	<b>\$0</b>	<b>\$112,321</b>	<b>\$0</b>	<b>\$139,081</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$914,005</b>	<b>0</b>	<b>\$0</b>	<b>\$546,210</b>	<b>\$0</b>	<b>\$367,795</b>

Total For:	02. Agriculture Services, (A) Agriculture Services,					
<b>FY 2016-17 Final Expenditure Authority</b>	\$22,237,301	140.2	\$5,286,080	\$10,302,774	\$757,010	\$5,891,437
<b>FY 2016-17 Actual Expenditures</b>	\$19,205,518	134.2	\$5,283,408	\$9,574,450	\$757,010	\$3,590,650
<b>FY 2016-17 Reversion (Overexpenditure)</b>	\$3,031,783	6.0	\$2,672	\$728,324	(\$0)	\$2,300,787

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

FY 2016-17 - Department of Agriculture

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**Program Costs**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,474,246	5.4	\$499,841	\$50,454	\$0	\$923,951
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,474,246</b>	<b>5.4</b>	<b>\$499,841</b>	<b>\$50,454</b>	<b>\$0</b>	<b>\$923,951</b>
EA-01 Centrally Appropriated Line Item Transfers	\$214,151	0	\$214,151	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$1,774,232	0	\$0	\$23,831	\$0	\$1,750,401
EA-05 Restrictions	(\$923,951)	0	\$0	\$0	\$0	(\$923,951)
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$2,538,678</b>	<b>5.4</b>	<b>\$713,992</b>	<b>\$74,285</b>	<b>\$0</b>	<b>\$1,750,401</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,602,667</b>	<b>6.8</b>	<b>\$713,989</b>	<b>\$36,150</b>	<b>\$0</b>	<b>\$852,528</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$936,011</b>	<b>-1.4</b>	<b>\$3</b>	<b>\$38,135</b>	<b>\$0</b>	<b>\$897,873</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$711,737</b>	<b>6.8</b>	<b>\$617,147</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,590</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$890,930</b>	<b>0</b>	<b>\$96,842</b>	<b>\$36,150</b>	<b>\$0</b>	<b>\$757,938</b>

**Economic Development Grants**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$45,000	0	\$0	\$0	\$45,000	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$45,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$45,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$45,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>



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Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**Agricultural Development Board**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$500,000	0	\$0	\$500,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$125,111</b>	<b>1.0</b>	<b>\$0</b>	<b>\$125,111</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$374,889</b>	<b>-1.0</b>	<b>\$0</b>	<b>\$374,889</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 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 Total All Other Operating Allocation</i>	<i>\$20,314</i>	<i>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
<b>FY 2016-17 Final Appropriation</b>	<b>\$574,246</b>	<b>1.5</b>	<b>\$0</b>	<b>\$574,246</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$45,000	0	\$0	\$45,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$190,080	0	\$0	\$190,080	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$809,326</b>	<b>1.5</b>	<b>\$0</b>	<b>\$809,326</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$696,027</b>	<b>1.6</b>	<b>\$0</b>	<b>\$696,027</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$113,299</b>	<b>-0.1</b>	<b>\$0</b>	<b>\$113,299</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Personal Services Allocation</i>	<i>\$575,800</i>	<i>1.6</i>	<i>\$0</i>	<i>\$575,800</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Total All Other Operating Allocation</i>	<i>\$120,227</i>	<i>0</i>	<i>\$0</i>	<i>\$120,227</i>	<i>\$0</i>	<i>\$0</i>

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Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
<b>Indirect Cost Assessment</b>						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$14,081	0	\$0	\$9,862	\$0	\$4,219
<b>FY 2016-17 Final Appropriation</b>	<b>\$14,081</b>	<b>0</b>	<b>\$0</b>	<b>\$9,862</b>	<b>\$0</b>	<b>\$4,219</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$30,260	0	\$0	\$0	\$0	\$30,260
EA-05 Restrictions	(\$4,219)	0	\$0	\$0	\$0	(\$4,219)
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$40,122</b>	<b>0</b>	<b>\$0</b>	<b>\$9,862</b>	<b>\$0</b>	<b>\$30,260</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$27,590</b>	<b>0</b>	<b>\$0</b>	<b>\$9,862</b>	<b>\$0</b>	<b>\$17,728</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$12,532</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,532</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$27,590</b>	<b>0</b>	<b>\$0</b>	<b>\$9,862</b>	<b>\$0</b>	<b>\$17,728</b>

Total For:	03. Agriculture Markets Division, (A) Agricultural Markets,					
<b>FY 2016-17 Final Expenditure Authority</b>	\$3,933,126	6.9	\$713,992	\$1,393,473	\$45,000	\$1,780,661
<b>FY 2016-17 Actual Expenditures</b>	\$2,451,395	9.4	\$713,989	\$867,149	\$0	\$870,256
<b>FY 2016-17 Reversion (Overexpenditure)</b>	\$1,481,731	-2.5	\$3	\$526,324	\$45,000	\$910,405

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Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

**Indirect Cost Assessment**

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

<b>Total For:</b>	<b>03. Agriculture Markets Division, (B) Agricultural Products Inspection,</b>					
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$2,375,656</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$2,175,656</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,328,437</b>	<b>26.4</b>	<b>\$200,000</b>	<b>\$2,128,437</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$47,219</b>	<b>8.1</b>	<b>\$0</b>	<b>\$47,219</b>	<b>\$0</b>	<b>\$0</b>

**04. Brand Board, (A) Brand Board,**

FY 2016-17 - Department of Agriculture

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**Brand Inspection**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,081,414	59.0	\$0	\$4,081,414	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$4,081,414</b>	<b>59.0</b>	<b>\$0</b>	<b>\$4,081,414</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$604,150	0	\$0	\$604,150	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$4,685,564</b>	<b>59.0</b>	<b>\$0</b>	<b>\$4,685,564</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$4,665,015</b>	<b>60.3</b>	<b>\$0</b>	<b>\$4,665,015</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$20,549</b>	<b>-1.3</b>	<b>\$0</b>	<b>\$20,549</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 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 Total All Other Operating Allocation</i>	<i>\$487,677</i>	<i>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	\$15,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$15,000</b>	<b>0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$15,000</b>	<b>0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$14,988</b>	<b>0</b>	<b>\$0</b>	<b>\$14,988</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$12</b>	<b>0</b>	<b>\$0</b>	<b>\$12</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Personal Services Allocation</i>	<i>\$13,188</i>	<i>0</i>	<i>\$0</i>	<i>\$13,188</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Total All Other Operating Allocation</i>	<i>\$1,799</i>	<i>0</i>	<i>\$0</i>	<i>\$1,799</i>	<i>\$0</i>	<i>\$0</i>

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Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**Brand Estray Fund**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$40,000	0	\$0	\$40,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$40,000</b>	<b>0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$40,000	0	\$0	\$40,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$40,000</b>	<b>0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

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

<b>Total For:</b>	<b>04. Brand Board, (A) Brand Board,</b>					
FY 2016-17 Final Expenditure Authority		\$4,903,021	59.0	\$0	\$4,903,021	\$0
FY 2016-17 Actual Expenditures		\$4,799,509	60.3	\$0	\$4,799,509	\$0
FY 2016-17 Reversion (Overexpenditure)		\$103,512	-1.3	\$0	\$103,512	\$0

**05. Colorado State Fair, (A) Colorado State Fair,**

FY 2016-17 - Department of Agriculture

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**Program Costs**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$9,000,143	26.9	\$450,000	\$8,550,143	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$9,000,143</b>	<b>26.9</b>	<b>\$450,000</b>	<b>\$8,550,143</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$450,000	0	\$0	\$450,000	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$9,450,143</b>	<b>26.9</b>	<b>\$450,000</b>	<b>\$9,000,143</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$7,779,746</b>	<b>21.4</b>	<b>\$450,000</b>	<b>\$7,329,746</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,670,397</b>	<b>5.5</b>	<b>\$0</b>	<b>\$1,670,397</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$3,901,894</b>	<b>21.4</b>	<b>\$0</b>	<b>\$3,901,894</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$3,877,852</b>	<b>0</b>	<b>\$450,000</b>	<b>\$3,427,852</b>	<b>\$0</b>	<b>\$0</b>

**FFA and 4H Funding**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$550,000	0	\$250,000	\$300,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$550,000</b>	<b>0</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$550,000	0	\$0	\$550,000	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$1,100,000</b>	<b>0</b>	<b>\$250,000</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,100,000</b>	<b>0</b>	<b>\$250,000</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$259,868</b>	<b>0</b>	<b>\$0</b>	<b>\$259,868</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$840,132</b>	<b>0</b>	<b>\$250,000</b>	<b>\$590,132</b>	<b>\$0</b>	<b>\$0</b>

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Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**State Fair Facilities Maintenance**

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

**Indirect Cost Assessment**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$111,705	0	\$0	\$111,705	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$111,705</b>	<b>0</b>	<b>\$0</b>	<b>\$111,705</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$111,705</b>	<b>0</b>	<b>\$0</b>	<b>\$111,705</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$111,705</b>	<b>0</b>	<b>\$0</b>	<b>\$111,705</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$111,705</b>	<b>0</b>	<b>\$0</b>	<b>\$111,705</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For:</b>	<b>05. Colorado State Fair, (A) Colorado State Fair,</b>					
<b>FY 2016-17 Final Expenditure Authority</b>		\$11,261,848	26.9	\$1,000,000	\$10,261,848	\$0
<b>FY 2016-17 Actual Expenditures</b>		\$9,591,451	21.4	\$1,000,000	\$8,591,451	\$0
<b>FY 2016-17 Reversion (Overexpenditure)</b>		\$1,670,397	5.5	\$0	\$1,670,397	\$0

**06. Conservation Board, (A) Conservation Board,**

FY 2016-17 - Department of Agriculture

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**Program Costs**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$487,388	5.2	\$487,388	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$487,388</b>	<b>5.2</b>	<b>\$487,388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$15,800	0	\$15,800	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$503,188</b>	<b>5.2</b>	<b>\$503,188</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$500,193</b>	<b>5.7</b>	<b>\$500,193</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$2,995</b>	<b>-0.5</b>	<b>\$2,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$435,036</b>	<b>5.7</b>	<b>\$435,036</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$65,157</b>	<b>0</b>	<b>\$65,157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Distribution to Soil Conservation Districts**

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



FY 2016-17 - Department of Agriculture

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**Matching Grants to Districts**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$675,000	0	\$225,000	\$450,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$675,000</b>	<b>0</b>	<b>\$225,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$675,000</b>	<b>0</b>	<b>\$225,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$594,659</b>	<b>0</b>	<b>\$225,000</b>	<b>\$369,659</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$80,341</b>	<b>0</b>	<b>\$0</b>	<b>\$80,341</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$594,659</b>	<b>0</b>	<b>\$225,000</b>	<b>\$369,659</b>	<b>\$0</b>	<b>\$0</b>

**Salinity Control Grants**

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

<b>Total For:</b>	<b>06. Conservation Board, (A) Conservation Board,</b>					
<b>FY 2016-17 Final Expenditure Authority</b>		5.2	\$1,211,955	\$450,000	\$0	\$3,491,316
<b>FY 2016-17 Actual Expenditures</b>		5.7	\$1,208,960	\$369,659	\$0	\$1,179,655
<b>FY 2016-17 Reversion (Overexpenditure)</b>		-0.5	\$2,995	\$80,341	\$0	\$2,311,661

<b>Total For Cabinet:</b>	<b>Department of Agriculture</b>					
<b>FY 2016-17 Final Appropriation</b>		291.4	\$10,753,079	\$32,772,130	\$2,371,548	\$4,110,453

**FY 2016-17 - Department of Agriculture**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
<b>FY 2016-17 Final Expenditure Authority</b>	\$59,966,413	291.4	\$10,753,079	\$34,829,720	\$2,329,558	\$12,054,056
<b>FY 2016-17 Actual Expenditures</b>	\$48,458,529	276.2	\$10,687,900	\$29,466,853	\$2,284,558	\$6,019,217
<b>FY 2016-17 Reversion (Overexpenditure)</b>	\$11,507,884	15.2	\$65,179	\$5,362,867	\$45,000	\$6,034,839
<b>FY 2016-17 Personal Services Allocation</b>	\$28,546,051	276.2	\$6,980,852	\$18,800,670	\$1,229,035	\$1,535,495
<b>FY 2016-17 Total All Other Operating Allocation</b>	\$19,912,478	0	\$3,707,049	\$10,666,183	\$1,055,523	\$4,483,722
<b>State Employees Reserve Fund Transfer</b>	\$175,752	0	\$175,752	\$0	\$0	\$0
<b>Information Technology Revolving Fund Transfer</b>	\$0	0	\$0	\$0	\$0	\$0

FY 2017-18 - Department of Agriculture

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**01. Commissioner's Office and Administrative Services, (A) 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
<b>FY 2017-18 Final Appropriation</b>	<b>\$1,639,274</b>	<b>16.7</b>	<b>\$340,989</b>	<b>\$8,165</b>	<b>\$1,173,627</b>	<b>\$116,493</b>
EA-01 Centrally Appropriated Line Item Transfers	\$377,434	0	\$377,434	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$116,493)	0	\$0	\$0	\$0	(\$116,493)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$1,900,215</b>	<b>16.7</b>	<b>\$718,423</b>	<b>\$8,165</b>	<b>\$1,173,627</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,892,068</b>	<b>17.6</b>	<b>\$718,423</b>	<b>\$18</b>	<b>\$1,173,627</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$8,147</b>	<b>-0.9</b>	<b>(\$0)</b>	<b>\$8,147</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,892,050</b>	<b>17.6</b>	<b>\$718,423</b>	<b>\$0</b>	<b>\$1,173,627</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$18</b>	<b>0</b>	<b>\$0</b>	<b>\$18</b>	<b>\$0</b>	<b>\$0</b>

**Health, Life, and Dental**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,409,997	0	\$571,351	\$1,824,112	\$0	\$14,534
<b>FY 2017-18 Final Appropriation</b>	<b>\$2,409,997</b>	<b>0</b>	<b>\$571,351</b>	<b>\$1,824,112</b>	<b>\$0</b>	<b>\$14,534</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$2,382,742)	0	(\$571,351)	(\$1,811,391)	\$0	\$0
EA-05 Restrictions	(\$14,534)	0	\$0	\$0	\$0	(\$14,534)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$12,721</b>	<b>0</b>	<b>\$0</b>	<b>\$12,721</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$12,721</b>	<b>0</b>	<b>\$0</b>	<b>\$12,721</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 - Department of Agriculture**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar*

**Short-term Disability**

SB 17-254 FY 2017-18 General Appropriation Act	\$28,763	0	\$8,660	\$19,824	\$0	\$279
<b>FY 2017-18 Final Appropriation</b>	<b>\$28,763</b>	<b>0</b>	<b>\$8,660</b>	<b>\$19,824</b>	<b>\$0</b>	<b>\$279</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$21,200)	0	(\$8,660)	(\$12,540)	\$0	\$0
EA-05 Restrictions	(\$279)	0	\$0	\$0	\$0	(\$279)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$7,284</b>	<b>0</b>	<b>\$0</b>	<b>\$7,284</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$7,284</b>	<b>0</b>	<b>\$0</b>	<b>\$7,284</b>	<b>\$0</b>	<b>\$0</b>

**Amortization Equalization Disbursement**

SB 17-254 FY 2017-18 General Appropriation Act	\$801,012	0	\$241,379	\$551,859	\$0	\$7,774
<b>FY 2017-18 Final Appropriation</b>	<b>\$801,012</b>	<b>0</b>	<b>\$241,379</b>	<b>\$551,859</b>	<b>\$0</b>	<b>\$7,774</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$615,489)	0	(\$241,379)	(\$374,110)	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$7,774)	0	\$0	\$0	\$0	(\$7,774)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$177,749</b>	<b>0</b>	<b>\$0</b>	<b>\$177,749</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$177,749</b>	<b>0</b>	<b>\$0</b>	<b>\$177,749</b>	<b>\$0</b>	<b>\$0</b>

FY 2017-18 - Department of Agriculture

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**Supplemental Amortization Equalization Disbursement**

SB 17-254 FY 2017-18 General Appropriation Act	\$801,012	0	\$241,379	\$551,859	\$0	\$7,774
<b>FY 2017-18 Final Appropriation</b>	<b>\$801,012</b>	<b>0</b>	<b>\$241,379</b>	<b>\$551,859</b>	<b>\$0</b>	<b>\$7,774</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$615,489)	0	(\$241,379)	(\$374,110)	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$7,774)	0	\$0	\$0	\$0	(\$7,774)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$177,749</b>	<b>0</b>	<b>\$0</b>	<b>\$177,749</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$177,749</b>	<b>0</b>	<b>\$0</b>	<b>\$177,749</b>	<b>\$0</b>	<b>\$0</b>

**Salary Survey**

SB 17-254 FY 2017-18 General Appropriation Act	\$305,289	0	\$91,916	\$210,414	\$0	\$2,959
<b>FY 2017-18 Final Appropriation</b>	<b>\$305,289</b>	<b>0</b>	<b>\$91,916</b>	<b>\$210,414</b>	<b>\$0</b>	<b>\$2,959</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$231,946)	0	(\$91,916)	(\$140,030)	\$0	\$0
EA-05 Restrictions	(\$2,959)	0	\$0	\$0	\$0	(\$2,959)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$70,384</b>	<b>0</b>	<b>\$0</b>	<b>\$70,384</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$70,384</b>	<b>0</b>	<b>\$0</b>	<b>\$70,384</b>	<b>\$0</b>	<b>\$0</b>

FY 2017-18 - Department of Agriculture

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**Merit Pay**

SB 17-254 FY 2017-18 General Appropriation Act	\$128,166	0	\$43,286	\$83,536	\$0	\$1,344
<b>FY 2017-18 Final Appropriation</b>	<b>\$128,166</b>	<b>0</b>	<b>\$43,286</b>	<b>\$83,536</b>	<b>\$0</b>	<b>\$1,344</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$103,896)	0	(\$43,286)	(\$60,610)	\$0	\$0
EA-05 Restrictions	(\$1,344)	0	\$0	\$0	\$0	(\$1,344)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$22,926</b>	<b>0</b>	<b>\$0</b>	<b>\$22,926</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$22,926</b>	<b>0</b>	<b>\$0</b>	<b>\$22,926</b>	<b>\$0</b>	<b>\$0</b>

**Workers' Compensation**

SB 17-254 FY 2017-18 General Appropriation Act	\$235,986	0	\$33,500	\$202,486	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$235,986</b>	<b>0</b>	<b>\$33,500</b>	<b>\$202,486</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$235,986</b>	<b>0</b>	<b>\$33,500</b>	<b>\$202,486</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$235,986</b>	<b>0</b>	<b>\$33,500</b>	<b>\$202,486</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$235,986</b>	<b>0</b>	<b>\$33,500</b>	<b>\$202,486</b>	<b>\$0</b>	<b>\$0</b>

FY 2017-18 - Department of Agriculture

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$242,932	0	\$0	\$0	\$241,982	\$950
<b>FY 2017-18 Final Appropriation</b>	<b>\$242,932</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,982</b>	<b>\$950</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$546,168	0	\$0	\$0	\$0	\$546,168
EA-05 Restrictions	(\$950)	0	\$0	\$0	\$0	(\$950)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$788,150</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,982</b>	<b>\$546,168</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$288,013</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,982</b>	<b>\$46,031</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$500,137</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,137</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$288,013</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,982</b>	<b>\$46,031</b>

**Legal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$564,129	0	\$118,467	\$434,379	\$0	\$11,283
<b>FY 2017-18 Final Appropriation</b>	<b>\$564,129</b>	<b>0</b>	<b>\$118,467</b>	<b>\$434,379</b>	<b>\$0</b>	<b>\$11,283</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$8,490	0	\$0	\$0	\$0	\$8,490
EA-05 Restrictions	(\$11,283)	0	\$0	\$0	\$0	(\$11,283)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$561,336</b>	<b>0</b>	<b>\$118,467</b>	<b>\$434,379</b>	<b>\$0</b>	<b>\$8,490</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$558,013</b>	<b>0</b>	<b>\$115,144</b>	<b>\$434,379</b>	<b>\$0</b>	<b>\$8,490</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$3,323</b>	<b>0</b>	<b>\$3,323</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$558,013</b>	<b>0</b>	<b>\$115,144</b>	<b>\$434,379</b>	<b>\$0</b>	<b>\$8,490</b>

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Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**Administrative Law Judge Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,963	0	\$0	\$4,963	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$4,963</b>	<b>0</b>	<b>\$0</b>	<b>\$4,963</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$4,963</b>	<b>0</b>	<b>\$0</b>	<b>\$4,963</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$4,963</b>	<b>0</b>	<b>\$0</b>	<b>\$4,963</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$4,963</b>	<b>0</b>	<b>\$0</b>	<b>\$4,963</b>	<b>\$0</b>	<b>\$0</b>

**Payment to Risk Management and Property Funds**

SB 17-254 FY 2017-18 General Appropriation Act	\$209,448	0	\$94,150	\$115,298	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$209,448</b>	<b>0</b>	<b>\$94,150</b>	<b>\$115,298</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$209,448</b>	<b>0</b>	<b>\$94,150</b>	<b>\$115,298</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$209,448</b>	<b>0</b>	<b>\$94,150</b>	<b>\$115,298</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$209,448</b>	<b>0</b>	<b>\$94,150</b>	<b>\$115,298</b>	<b>\$0</b>	<b>\$0</b>



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**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar*

**Vehicle Lease Payments**

SB 17-254 FY 2017-18 General Appropriation Act	\$236,066	0	\$99,148	\$133,300	\$0	\$3,618
<b>FY 2017-18 Final Appropriation</b>	<b>\$236,066</b>	<b>0</b>	<b>\$99,148</b>	<b>\$133,300</b>	<b>\$0</b>	<b>\$3,618</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjust	\$11,893	0	\$0	\$0	\$0	\$11,893
EA-05 Restrictions	(\$3,618)	0	\$0	\$0	\$0	(\$3,618)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$244,341</b>	<b>0</b>	<b>\$99,148</b>	<b>\$133,300</b>	<b>\$0</b>	<b>\$11,893</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$198,810</b>	<b>0</b>	<b>\$67,799</b>	<b>\$124,659</b>	<b>\$0</b>	<b>\$6,353</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$45,531</b>	<b>0</b>	<b>\$31,349</b>	<b>\$8,641</b>	<b>\$0</b>	<b>\$5,540</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$198,810</b>	<b>0</b>	<b>\$67,799</b>	<b>\$124,659</b>	<b>\$0</b>	<b>\$6,353</b>

**Information Technology Asset Maintenance**

SB 17-254 FY 2017-18 General Appropriation Act	\$153,031	0	\$42,041	\$110,990	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$153,031</b>	<b>0</b>	<b>\$42,041</b>	<b>\$110,990</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$153,031</b>	<b>0</b>	<b>\$42,041</b>	<b>\$110,990</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$95,508</b>	<b>0</b>	<b>\$42,041</b>	<b>\$53,467</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$57,523</b>	<b>0</b>	<b>\$0</b>	<b>\$57,523</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$4,866</b>	<b>0</b>	<b>\$4,866</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$90,642</b>	<b>0</b>	<b>\$37,175</b>	<b>\$53,467</b>	<b>\$0</b>	<b>\$0</b>

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Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**Leased Space**

SB 17-254 FY 2017-18 General Appropriation Act	\$18,101	0	\$0	\$18,101	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$18,101</b>	<b>0</b>	<b>\$0</b>	<b>\$18,101</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$18,101</b>	<b>0</b>	<b>\$0</b>	<b>\$18,101</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$18,101</b>	<b>0</b>	<b>\$0</b>	<b>\$18,101</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$18,101</b>	<b>0</b>	<b>\$0</b>	<b>\$18,101</b>	<b>\$0</b>	<b>\$0</b>

**Office of Consolidation COP**

SB 17-254 FY 2017-18 General Appropriation Act	\$529,063	0	\$0	\$529,063	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$529,063</b>	<b>0</b>	<b>\$0</b>	<b>\$529,063</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$529,063</b>	<b>0</b>	<b>\$0</b>	<b>\$529,063</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$526,781</b>	<b>0</b>	<b>\$0</b>	<b>\$526,781</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$2,282</b>	<b>0</b>	<b>\$0</b>	<b>\$2,282</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$526,781</b>	<b>0</b>	<b>\$0</b>	<b>\$526,781</b>	<b>\$0</b>	<b>\$0</b>

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Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**Payments to OIT**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,477,937	0	\$1,087,437	\$390,500	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$1,477,937</b>	<b>0</b>	<b>\$1,087,437</b>	<b>\$390,500</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$1,477,937</b>	<b>0</b>	<b>\$1,087,437</b>	<b>\$390,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,477,937</b>	<b>0</b>	<b>\$1,087,437</b>	<b>\$390,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$1,477,937</b>	<b>0</b>	<b>\$1,087,437</b>	<b>\$390,500</b>	<b>\$0</b>	<b>\$0</b>

**CORE Operations**

SB 17-254 FY 2017-18 General Appropriation Act	\$103,507	0	\$8,420	\$82,404	\$0	\$12,683
<b>FY 2017-18 Final Appropriation</b>	<b>\$103,507</b>	<b>0</b>	<b>\$8,420</b>	<b>\$82,404</b>	<b>\$0</b>	<b>\$12,683</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjust	\$12,683	0	\$0	\$0	\$0	\$12,683
EA-05 Restrictions	(\$12,683)	0	\$0	\$0	\$0	(\$12,683)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$103,507</b>	<b>0</b>	<b>\$8,420</b>	<b>\$82,404</b>	<b>\$0</b>	<b>\$12,683</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$103,507</b>	<b>0</b>	<b>\$8,420</b>	<b>\$82,404</b>	<b>\$0</b>	<b>\$12,683</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$103,507</b>	<b>0</b>	<b>\$8,420</b>	<b>\$82,404</b>	<b>\$0</b>	<b>\$12,683</b>

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Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**Utilities**

SB 17-254 FY 2017-18 General Appropriation Act	\$161,939	0	\$50,000	\$0	\$111,939	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$161,939</b>	<b>0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$111,939</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$161,939</b>	<b>0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$111,939</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$161,939</b>	<b>0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$111,939</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$161,939</b>	<b>0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$111,939</b>	<b>\$0</b>

**Agricultural Statistics**

SB 17-254 FY 2017-18 General Appropriation Act	\$15,000	0	\$0	\$15,000	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$15,000</b>	<b>0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$15,000</b>	<b>0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$15,000</b>	<b>0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>

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Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**Agriculture Management Fund**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$2,048,914</b>	<b>2.0</b>	<b>\$0</b>	<b>\$2,048,914</b>	<b>\$0</b>	<b>\$0</b>
EA-03 Rollforward Authority	\$262,179	0	\$0	\$262,179	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$2,311,093</b>	<b>2.0</b>	<b>\$0</b>	<b>\$2,311,093</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$598,424</b>	<b>0</b>	<b>\$0</b>	<b>\$598,424</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$1,712,669</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,712,669</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$86,411</b>	<b>0</b>	<b>\$0</b>	<b>\$86,411</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$512,013</b>	<b>0</b>	<b>\$0</b>	<b>\$512,013</b>	<b>\$0</b>	<b>\$0</b>

**Agriculture Leadership and Education Grants**

SB 17-254 FY 2017-18 General Appropriation Act	\$300,000	0	\$0	\$300,000	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$300,000</b>	<b>0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
EA-03 Rollforward Authority	(\$280,000)	0	\$0	(\$280,000)	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$20,000</b>	<b>0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$20,000</b>	<b>0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$20,000</b>	<b>0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>

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Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**Indirect Cost Assessment**

SB 17-254 FY 2017-18 General Appropriation Act	\$199,148	0	\$0	\$193,121	\$0	\$6,027
<b>FY 2017-18 Final Appropriation</b>	<b>\$199,148</b>	<b>0</b>	<b>\$0</b>	<b>\$193,121</b>	<b>\$0</b>	<b>\$6,027</b>
EA-05 Restrictions	(\$6,027)	0	\$0	\$0	\$0	(\$6,027)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$193,121</b>	<b>0</b>	<b>\$0</b>	<b>\$193,121</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$56,712</b>	<b>0</b>	<b>\$0</b>	<b>\$56,712</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$136,409</b>	<b>0</b>	<b>\$0</b>	<b>\$136,409</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$56,712</b>	<b>0</b>	<b>\$0</b>	<b>\$56,712</b>	<b>\$0</b>	<b>\$0</b>

Total For:	01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,					
FY 2017-18 Final Expenditure Authority	\$9,396,044	18.7	\$2,251,586	\$5,037,676	\$1,527,548	\$579,234
FY 2017-18 Actual Expenditures	\$6,446,210	17.6	\$2,216,915	\$2,628,192	\$1,527,548	\$73,556
FY 2017-18 Reversion (Overexpenditure)	\$2,949,834	1.1	\$34,671	\$2,409,484	\$0	\$505,678

**02. Agriculture Services, (A) Agriculture Services,**

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Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**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
<b>FY 2017-18 Final Appropriation</b>	<b>\$2,731,642</b>	<b>26.5</b>	<b>\$1,593,902</b>	<b>\$960,480</b>	<b>\$0</b>	<b>\$177,260</b>
EA-01 Centrally Appropriated Line Item Transfers	\$488,665	0	\$312,665	\$176,000	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$683,670	0	\$0	\$108,641	\$0	\$575,029
EA-05 Restrictions	(\$177,260)	0	\$0	\$0	\$0	(\$177,260)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$3,726,717</b>	<b>26.5</b>	<b>\$1,906,567</b>	<b>\$1,245,121</b>	<b>\$0</b>	<b>\$575,029</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$3,353,806</b>	<b>27.5</b>	<b>\$1,906,566</b>	<b>\$1,109,410</b>	<b>\$0</b>	<b>\$337,829</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$372,911</b>	<b>-1.0</b>	<b>\$1</b>	<b>\$135,711</b>	<b>\$0</b>	<b>\$237,200</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$2,750,525</b>	<b>27.5</b>	<b>\$1,721,154</b>	<b>\$702,755</b>	<b>\$0</b>	<b>\$326,615</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$603,281</b>	<b>0</b>	<b>\$185,412</b>	<b>\$406,655</b>	<b>\$0</b>	<b>\$11,214</b>

**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
<b>FY 2017-18 Final Appropriation</b>	<b>\$5,283,978</b>	<b>52.8</b>	<b>\$383,995</b>	<b>\$4,098,127</b>	<b>\$0</b>	<b>\$801,856</b>
EA-01 Centrally Appropriated Line Item Transfers	\$627,862	0	\$0	\$627,862	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$738,944	0	\$0	\$0	\$0	\$738,944
EA-05 Restrictions	(\$801,856)	0	\$0	\$0	\$0	(\$801,856)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$5,848,928</b>	<b>52.8</b>	<b>\$383,995</b>	<b>\$4,725,989</b>	<b>\$0</b>	<b>\$738,944</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$5,513,243</b>	<b>50.1</b>	<b>\$383,977</b>	<b>\$4,580,650</b>	<b>\$0</b>	<b>\$548,616</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$335,685</b>	<b>2.7</b>	<b>\$18</b>	<b>\$145,339</b>	<b>\$0</b>	<b>\$190,328</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$4,778,437</b>	<b>50.1</b>	<b>\$357,931</b>	<b>\$3,966,646</b>	<b>\$0</b>	<b>\$453,860</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$734,806</b>	<b>0</b>	<b>\$26,046</b>	<b>\$614,005</b>	<b>\$0</b>	<b>\$94,756</b>

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Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**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
<b>FY 2017-18 Final Appropriation</b>	<b>\$3,763,050</b>	<b>45.6</b>	<b>\$1,189,027</b>	<b>\$2,159,180</b>	<b>\$99,000</b>	<b>\$315,843</b>
EA-01 Centrally Appropriated Line Item Transfers	\$644,011	0	\$33,228	\$610,783	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$1,150,264	0	\$0	\$0	\$0	\$1,150,264
EA-05 Restrictions	(\$315,843)	0	\$0	\$0	\$0	(\$315,843)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$5,241,482</b>	<b>45.6</b>	<b>\$1,222,255</b>	<b>\$2,769,963</b>	<b>\$99,000</b>	<b>\$1,150,264</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$4,661,342</b>	<b>38.6</b>	<b>\$1,222,119</b>	<b>\$2,579,211</b>	<b>\$99,000</b>	<b>\$761,012</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$580,140</b>	<b>7.0</b>	<b>\$136</b>	<b>\$190,752</b>	<b>\$0</b>	<b>\$389,252</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$3,697,510</b>	<b>38.6</b>	<b>\$1,133,576</b>	<b>\$2,157,387</b>	<b>\$31,181</b>	<b>\$375,366</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$963,832</b>	<b>0</b>	<b>\$88,543</b>	<b>\$421,824</b>	<b>\$67,819</b>	<b>\$385,646</b>

**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
<b>FY 2017-18 Final Appropriation</b>	<b>\$2,823,509</b>	<b>15.3</b>	<b>\$670,961</b>	<b>\$626,244</b>	<b>\$700,000</b>	<b>\$826,304</b>
EA-01 Centrally Appropriated Line Item Transfers	\$496,290	0	\$287,144	\$209,146	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	\$55,288	0	\$0	\$0	\$55,288	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$3,196,532	0	\$0	\$0	\$0	\$3,196,532
EA-05 Restrictions	(\$826,304)	0	\$0	\$0	\$0	(\$826,304)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$5,745,315</b>	<b>15.3</b>	<b>\$958,105</b>	<b>\$835,390</b>	<b>\$755,288</b>	<b>\$3,196,532</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$3,949,944</b>	<b>14.2</b>	<b>\$958,085</b>	<b>\$835,068</b>	<b>\$755,288</b>	<b>\$1,401,503</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$1,795,371</b>	<b>1.1</b>	<b>\$20</b>	<b>\$322</b>	<b>(\$0)</b>	<b>\$1,795,029</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,863,151</b>	<b>14.2</b>	<b>\$853,950</b>	<b>\$730,949</b>	<b>\$0</b>	<b>\$278,252</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$2,086,792</b>	<b>0</b>	<b>\$104,135</b>	<b>\$104,118</b>	<b>\$755,288</b>	<b>\$1,123,251</b>



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Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**Appropriation to the Noxious Weed Management Fund**

SB 17-254 FY 2017-18 General Appropriation Act	\$700,000	0	\$700,000	\$0	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$700,000</b>	<b>0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$700,000</b>	<b>0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$700,000</b>	<b>0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$700,000</b>	<b>0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Lease Purchase Lab Equipment**

SB 17-254 FY 2017-18 General Appropriation Act	\$99,360	0	\$0	\$99,360	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$99,360</b>	<b>0</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$99,360</b>	<b>0</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$96,883</b>	<b>0</b>	<b>\$0</b>	<b>\$96,883</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$2,477</b>	<b>0</b>	<b>\$0</b>	<b>\$2,477</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$96,883</b>	<b>0</b>	<b>\$0</b>	<b>\$96,883</b>	<b>\$0</b>	<b>\$0</b>

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**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar*

**Indirect Cost Assessment**

SB 17-254 FY 2017-18 General Appropriation Act	\$947,558	0	\$0	\$728,531	\$0	\$219,027
<b>FY 2017-18 Final Appropriation</b>	<b>\$947,558</b>	<b>0</b>	<b>\$0</b>	<b>\$728,531</b>	<b>\$0</b>	<b>\$219,027</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$565,344	0	\$0	\$0	\$0	\$565,344
EA-05 Restrictions	(\$219,027)	0	\$0	\$0	\$0	(\$219,027)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$1,293,875</b>	<b>0</b>	<b>\$0</b>	<b>\$728,531</b>	<b>\$0</b>	<b>\$565,344</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,045,392</b>	<b>0</b>	<b>\$0</b>	<b>\$728,531</b>	<b>\$0</b>	<b>\$316,861</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$248,483</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$248,483</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$1,045,392</b>	<b>0</b>	<b>\$0</b>	<b>\$728,531</b>	<b>\$0</b>	<b>\$316,861</b>

**Total For: 02. Agriculture Services, (A) Agriculture Services,**

<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$22,655,677</b>	<b>140.2</b>	<b>\$5,170,922</b>	<b>\$10,404,354</b>	<b>\$854,288</b>	<b>\$6,226,113</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$19,320,609</b>	<b>130.4</b>	<b>\$5,170,748</b>	<b>\$9,929,753</b>	<b>\$854,288</b>	<b>\$3,365,821</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$3,335,068</b>	<b>9.8</b>	<b>\$174</b>	<b>\$474,601</b>	<b>(\$0)</b>	<b>\$2,860,292</b>

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

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Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**Program Costs**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,474,246	5.4	\$499,841	\$50,454	\$0	\$923,951
<b>FY 2017-18 Final Appropriation</b>	<b>\$1,474,246</b>	<b>5.4</b>	<b>\$499,841</b>	<b>\$50,454</b>	<b>\$0</b>	<b>\$923,951</b>
EA-01 Centrally Appropriated Line Item Transfers	\$176,839	0	\$176,839	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$1,722,087	0	\$0	\$15,284	\$0	\$1,706,803
EA-05 Restrictions	(\$923,951)	0	\$0	\$0	\$0	(\$923,951)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$2,449,221</b>	<b>5.4</b>	<b>\$676,680</b>	<b>\$65,738</b>	<b>\$0</b>	<b>\$1,706,803</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,557,359</b>	<b>8.0</b>	<b>\$676,679</b>	<b>\$34,997</b>	<b>\$0</b>	<b>\$845,682</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$891,862</b>	<b>-2.6</b>	<b>\$1</b>	<b>\$30,741</b>	<b>\$0</b>	<b>\$861,121</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$686,410</b>	<b>8.0</b>	<b>\$614,960</b>	<b>\$610</b>	<b>\$0</b>	<b>\$70,840</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$870,949</b>	<b>0</b>	<b>\$61,720</b>	<b>\$34,387</b>	<b>\$0</b>	<b>\$774,842</b>

**Economic Development Grants**

SB 17-254 FY 2017-18 General Appropriation Act	\$45,000	0	\$0	\$0	\$45,000	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$45,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$45,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$45,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>

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Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**Agricultural Development Board**

SB 17-254 FY 2017-18 General Appropriation Act	\$500,000	0	\$0	\$500,000	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$138,379</b>	<b>0</b>	<b>\$0</b>	<b>\$138,379</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$361,621</b>	<b>0</b>	<b>\$0</b>	<b>\$361,621</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$100,191</b>	<b>0</b>	<b>\$0</b>	<b>\$100,191</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$38,187</b>	<b>0</b>	<b>\$0</b>	<b>\$38,187</b>	<b>\$0</b>	<b>\$0</b>

**Wine Promotion Board**

SB 17-254 FY 2017-18 General Appropriation Act	\$574,246	1.5	\$0	\$574,246	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$574,246</b>	<b>1.5</b>	<b>\$0</b>	<b>\$574,246</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$347,060	0	\$0	\$347,060	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$921,306</b>	<b>1.5</b>	<b>\$0</b>	<b>\$921,306</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$744,028</b>	<b>1.5</b>	<b>\$0</b>	<b>\$744,028</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$177,278</b>	<b>0</b>	<b>\$0</b>	<b>\$177,278</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$623,513</b>	<b>1.5</b>	<b>\$0</b>	<b>\$623,513</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$120,515</b>	<b>0</b>	<b>\$0</b>	<b>\$120,515</b>	<b>\$0</b>	<b>\$0</b>

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Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
<b>Indirect Cost Assessment</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$14,081	0	\$0	\$9,862	\$0	\$4,219
<b>FY 2017-18 Final Appropriation</b>	<b>\$14,081</b>	<b>0</b>	<b>\$0</b>	<b>\$9,862</b>	<b>\$0</b>	<b>\$4,219</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$40,126	0	\$0	\$0	\$0	\$40,126
EA-05 Restrictions	(\$4,219)	0	\$0	\$0	\$0	(\$4,219)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$49,988</b>	<b>0</b>	<b>\$0</b>	<b>\$9,862</b>	<b>\$0</b>	<b>\$40,126</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$36,191</b>	<b>0</b>	<b>\$0</b>	<b>\$9,862</b>	<b>\$0</b>	<b>\$26,329</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$13,797</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,797</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$36,191</b>	<b>0</b>	<b>\$0</b>	<b>\$9,862</b>	<b>\$0</b>	<b>\$26,329</b>

<b>Total For:</b>	<b>03. Agriculture Markets Division, (A) Agricultural Markets,</b>					
FY 2017-18 Final Expenditure Authority	\$3,965,515	6.9	\$676,680	\$1,496,906	\$45,000	\$1,746,929
FY 2017-18 Actual Expenditures	\$2,475,956	9.5	\$676,679	\$927,265	\$0	\$872,011
FY 2017-18 Reversion (Overexpenditure)	\$1,489,559	-2.6	\$1	\$569,641	\$45,000	\$874,918

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Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**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
<b>FY 2017-18 Final Appropriation</b>	<b>\$2,169,231</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$1,969,231</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$249,000	0	\$0	\$249,000	\$0	\$0
EA-05 Restrictions	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$2,418,231</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$2,218,231</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$2,226,402</b>	<b>28.0</b>	<b>\$200,000</b>	<b>\$2,026,402</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$191,829</b>	<b>6.5</b>	<b>\$0</b>	<b>\$191,829</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$2,013,117</b>	<b>28.0</b>	<b>\$200,000</b>	<b>\$1,813,117</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$213,285</b>	<b>0</b>	<b>\$0</b>	<b>\$213,285</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

SB 17-254 FY 2017-18 General Appropriation Act	\$92,599	0	\$0	\$92,599	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$92,599</b>	<b>0</b>	<b>\$0</b>	<b>\$92,599</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$92,599</b>	<b>0</b>	<b>\$0</b>	<b>\$92,599</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$92,599</b>	<b>0</b>	<b>\$0</b>	<b>\$92,599</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$92,599</b>	<b>0</b>	<b>\$0</b>	<b>\$92,599</b>	<b>\$0</b>	<b>\$0</b>

**Total For: 03. Agriculture Markets Division, (B) Agricultural Products Inspection,**

<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$2,510,830</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$2,310,830</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$2,319,001</b>	<b>28.0</b>	<b>\$200,000</b>	<b>\$2,119,001</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$191,829</b>	<b>6.5</b>	<b>\$0</b>	<b>\$191,829</b>	<b>\$0</b>	<b>\$0</b>

**04. Brand Board, (A) Brand Board,**

**FY 2017-18 - Department of Agriculture**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar*

**Brand Inspection**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,082,501	59.0	\$0	\$4,082,501	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$4,082,501</b>	<b>59.0</b>	<b>\$0</b>	<b>\$4,082,501</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$900,000	0	\$0	\$900,000	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$4,982,501</b>	<b>59.0</b>	<b>\$0</b>	<b>\$4,982,501</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$4,718,830</b>	<b>60.0</b>	<b>\$0</b>	<b>\$4,718,830</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$263,671</b>	<b>-1.0</b>	<b>\$0</b>	<b>\$263,671</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$4,333,954</b>	<b>60.0</b>	<b>\$0</b>	<b>\$4,333,954</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$384,876</b>	<b>0</b>	<b>\$0</b>	<b>\$384,876</b>	<b>\$0</b>	<b>\$0</b>

**Alternative Livestock**

SB 17-254 FY 2017-18 General Appropriation Act	\$15,000	0	\$0	\$15,000	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$15,000</b>	<b>0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$15,000</b>	<b>0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$12,912</b>	<b>0</b>	<b>\$0</b>	<b>\$12,912</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$2,088</b>	<b>0</b>	<b>\$0</b>	<b>\$2,088</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$11,253</b>	<b>0</b>	<b>\$0</b>	<b>\$11,253</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$1,659</b>	<b>0</b>	<b>\$0</b>	<b>\$1,659</b>	<b>\$0</b>	<b>\$0</b>

FY 2017-18 - Department of Agriculture

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**Brand Estray Fund**

SB 17-254 FY 2017-18 General Appropriation Act	\$40,000	0	\$0	\$40,000	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$40,000</b>	<b>0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$40,000	0	\$0	\$40,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$40,000</b>	<b>0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

SB 17-254 FY 2017-18 General Appropriation Act	\$162,457	0	\$0	\$162,457	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$162,457</b>	<b>0</b>	<b>\$0</b>	<b>\$162,457</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$162,457	0	\$0	\$162,457	\$0	\$0
FY 2017-18 Actual Expenditures	\$156,168	0	\$0	\$156,168	\$0	\$0
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$6,289</b>	<b>0</b>	<b>\$0</b>	<b>\$6,289</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$156,168</b>	<b>0</b>	<b>\$0</b>	<b>\$156,168</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For:</b>	<b>04. Brand Board, (A) Brand Board,</b>					
FY 2017-18 Final Expenditure Authority	\$5,199,958	59.0	\$0	\$5,199,958	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,887,909	60.0	\$0	\$4,887,909	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$312,049	-1.0	\$0	\$312,049	\$0	\$0

**05. Colorado State Fair, (A) Colorado State Fair,**



**FY 2017-18 - Department of Agriculture**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar*

**Program Costs**

SB 17-254 FY 2017-18 General Appropriation Act	\$9,000,143	26.9	\$450,000	\$8,550,143	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$9,000,143</b>	<b>26.9</b>	<b>\$450,000</b>	<b>\$8,550,143</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$450,000	0	\$0	\$450,000	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$9,450,143</b>	<b>26.9</b>	<b>\$450,000</b>	<b>\$9,000,143</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$7,942,305</b>	<b>21.5</b>	<b>\$450,000</b>	<b>\$7,492,305</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$1,507,838</b>	<b>5.4</b>	<b>\$0</b>	<b>\$1,507,838</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$4,212,294</b>	<b>21.5</b>	<b>\$0</b>	<b>\$4,212,294</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$3,730,011</b>	<b>0</b>	<b>\$450,000</b>	<b>\$3,280,011</b>	<b>\$0</b>	<b>\$0</b>

**FFA and 4H Funding**

SB 17-254 FY 2017-18 General Appropriation Act	\$550,000	0	\$250,000	\$300,000	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$550,000</b>	<b>0</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$550,000	0	\$0	\$550,000	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$1,100,000</b>	<b>0</b>	<b>\$250,000</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,100,000</b>	<b>0</b>	<b>\$250,000</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$143,331</b>	<b>0</b>	<b>\$0</b>	<b>\$143,331</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$956,669</b>	<b>0</b>	<b>\$250,000</b>	<b>\$706,669</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 - Department of Agriculture**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar*

**State Fair Facilities Maintenance**

SB 17-254 FY 2017-18 General Appropriation Act	\$300,000	0	\$300,000	\$0	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$300,000</b>	<b>0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$300,000	0	\$0	\$300,000	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$600,000</b>	<b>0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$600,000</b>	<b>0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$600,000</b>	<b>0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

SB 17-254 FY 2017-18 General Appropriation Act	\$111,705	0	\$0	\$111,705	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$111,705</b>	<b>0</b>	<b>\$0</b>	<b>\$111,705</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$111,705</b>	<b>0</b>	<b>\$0</b>	<b>\$111,705</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$95,925</b>	<b>0</b>	<b>\$0</b>	<b>\$95,925</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$15,780</b>	<b>0</b>	<b>\$0</b>	<b>\$15,780</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$95,925</b>	<b>0</b>	<b>\$0</b>	<b>\$95,925</b>	<b>\$0</b>	<b>\$0</b>

**Total For: 05. Colorado State Fair, (A) Colorado State Fair,**

<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$11,261,848</b>	<b>26.9</b>	<b>\$1,000,000</b>	<b>\$10,261,848</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$9,738,230</b>	<b>21.5</b>	<b>\$1,000,000</b>	<b>\$8,738,230</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$1,523,618</b>	<b>5.4</b>	<b>\$0</b>	<b>\$1,523,618</b>	<b>\$0</b>	<b>\$0</b>

**06. Conservation Board, (A) Conservation Board,**

FY 2017-18 - Department of Agriculture

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**Program Costs**

SB 17-254 FY 2017-18 General Appropriation Act	\$487,388	5.2	\$487,388	\$0	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$487,388</b>	<b>5.2</b>	<b>\$487,388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$10,661	0	\$10,661	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$498,049</b>	<b>5.2</b>	<b>\$498,049</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$497,612</b>	<b>5.0</b>	<b>\$497,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$437</b>	<b>0.2</b>	<b>\$437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$430,269</b>	<b>5.0</b>	<b>\$430,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$67,344</b>	<b>0</b>	<b>\$67,344</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Distribution to Soil Conservation Districts**

SB 17-254 FY 2017-18 General Appropriation Act	\$483,767	0	\$483,767	\$0	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$483,767</b>	<b>0</b>	<b>\$483,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$483,767</b>	<b>0</b>	<b>\$483,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$483,767</b>	<b>0</b>	<b>\$483,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$483,767</b>	<b>0</b>	<b>\$483,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2017-18 - Department of Agriculture

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**Matching Grants to Districts**

SB 17-254 FY 2017-18 General Appropriation Act	\$675,000	0	\$225,000	\$450,000	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$675,000</b>	<b>0</b>	<b>\$225,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$675,000</b>	<b>0</b>	<b>\$225,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$223,691</b>	<b>0</b>	<b>\$223,691</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$451,309</b>	<b>0</b>	<b>\$1,309</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$223,691</b>	<b>0</b>	<b>\$223,691</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Salinity Control Grants**

SB 17-254 FY 2017-18 General Appropriation Act	\$506,781	0	\$0	\$0	\$0	\$506,781
<b>FY 2017-18 Final Appropriation</b>	<b>\$506,781</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506,781</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$1,697,732	0	\$0	\$0	\$0	\$1,697,732
EA-05 Restrictions	(\$506,781)	0	\$0	\$0	\$0	(\$506,781)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$1,697,732</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,697,732</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$247,373</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$247,373</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$1,450,359</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,450,359</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$110,387</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,387</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$136,986</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,986</b>

**Total For: 06. Conservation Board, (A) Conservation Board,**

<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$3,354,548</b>	<b>5.2</b>	<b>\$1,206,816</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$1,697,732</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,452,443</b>	<b>5.0</b>	<b>\$1,205,070</b>	<b>\$0</b>	<b>\$0</b>	<b>\$247,373</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$1,902,105</b>	<b>0.2</b>	<b>\$1,746</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$1,450,359</b>

**Total For Cabinet: Department of Agriculture**

<b>FY 2017-18 Final Appropriation</b>	<b>\$50,246,919</b>	<b>291.4</b>	<b>\$10,506,004</b>	<b>\$33,408,408</b>	<b>\$2,371,548</b>	<b>\$3,960,959</b>
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**FY 2017-18 - Department of Agriculture**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	\$58,344,420	291.4	\$10,506,004	\$35,161,572	\$2,426,836	\$10,250,008
<b>FY 2017-18 Actual Expenditures</b>	\$46,640,358	272.0	\$10,469,412	\$29,230,349	\$2,381,836	\$4,558,761
<b>FY 2017-18 Reversion (Overexpenditure)</b>	\$11,704,062	19.4	\$36,592	\$5,931,223	\$45,000	\$5,691,247
<b>FY 2017-18 Personal Services Allocation</b>	\$28,077,163	272.0	\$6,077,049	\$19,167,302	\$1,204,808	\$1,628,004
<b>FY 2017-18 Total All Other Operating Allocation</b>	\$18,563,195	0	\$4,392,363	\$10,063,048	\$1,177,028	\$2,930,756
<b>State Employees Reserve Fund Transfer</b>	\$0	0	\$0	\$0	\$0	\$0
<b>Information Technology Revolving Fund Transfer</b>	\$0	0	\$0	\$0	\$0	\$0

*\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar*

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,</b>						
<b>Personal Services</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,745,607	16.7	\$388,641	\$8,165	\$1,232,308	\$116,493
SB 18-042 Concerning the creation of the agricultural wor	\$43,157	0.3	\$43,157	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$1,788,764</b>	<b>17.0</b>	<b>\$431,798</b>	<b>\$8,165</b>	<b>\$1,232,308</b>	<b>\$116,493</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,788,764</b>	<b>17.0</b>	<b>\$431,798</b>	<b>\$8,165</b>	<b>\$1,232,308</b>	<b>\$116,493</b>
<b>Health, Life, and Dental</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,712,701	0	\$705,079	\$2,007,622	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$2,712,701</b>	<b>0</b>	<b>\$705,079</b>	<b>\$2,007,622</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$2,712,701</b>	<b>0</b>	<b>\$705,079</b>	<b>\$2,007,622</b>	<b>\$0</b>	<b>\$0</b>
<b>Short-term Disability</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$27,435	0	\$8,989	\$18,446	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$27,435</b>	<b>0</b>	<b>\$8,989</b>	<b>\$18,446</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$27,435</b>	<b>0</b>	<b>\$8,989</b>	<b>\$18,446</b>	<b>\$0</b>	<b>\$0</b>
<b>Amortization Equalization Disbursement</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$853,609	0	\$279,121	\$574,488	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$853,609</b>	<b>0</b>	<b>\$279,121</b>	<b>\$574,488</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$853,609</b>	<b>0</b>	<b>\$279,121</b>	<b>\$574,488</b>	<b>\$0</b>	<b>\$0</b>
<b>Supplemental Amortization Equalization Disbursement</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$853,609	0	\$279,121	\$574,488	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$853,609</b>	<b>0</b>	<b>\$279,121</b>	<b>\$574,488</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$853,609</b>	<b>0</b>	<b>\$279,121</b>	<b>\$574,488</b>	<b>\$0</b>	<b>\$0</b>

**FY 2018-19 - Department of Agriculture**

*\*This schedule reflects only Long Bill & Special Bills appropriations*

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>Salary Survey</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$552,511	0	\$181,459	\$371,052	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$552,511</b>	<b>0</b>	<b>\$181,459</b>	<b>\$371,052</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$552,511</b>	<b>0</b>	<b>\$181,459</b>	<b>\$371,052</b>	<b>\$0</b>	<b>\$0</b>
<b>Workers' Compensation</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$252,521	0	\$50,036	\$202,485	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$252,521</b>	<b>0</b>	<b>\$50,036</b>	<b>\$202,485</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$220,916</b>	<b>0</b>	<b>\$18,431</b>	<b>\$202,485</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$31,605</b>	<b>0</b>	<b>\$31,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$257,932	0	\$0	\$0	\$256,982	\$950
<b>2018-19 Initial Appropriation</b>	<b>\$257,932</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$256,982</b>	<b>\$950</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$257,932</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$256,982</b>	<b>\$950</b>
<b>Legal Services</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$543,399	0	\$115,793	\$427,606	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$543,399</b>	<b>0</b>	<b>\$115,793</b>	<b>\$427,606</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$85,754</b>	<b>0</b>	<b>\$6,006</b>	<b>\$79,748</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$457,645</b>	<b>0</b>	<b>\$109,787</b>	<b>\$347,858</b>	<b>\$0</b>	<b>\$0</b>
<b>Administrative Law Judge Services</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,054	0	\$0	\$7,054	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$7,054</b>	<b>0</b>	<b>\$0</b>	<b>\$7,054</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$4,691</b>	<b>0</b>	<b>\$0</b>	<b>\$4,691</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$2,363</b>	<b>0</b>	<b>\$0</b>	<b>\$2,363</b>	<b>\$0</b>	<b>\$0</b>

**FY 2018-19 - Department of Agriculture**

*\*This schedule reflects only Long Bill & Special Bills appropriations*

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>Payment to Risk Management and Property Funds</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$268,767	0	\$158,280	\$110,487	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$268,767</b>	<b>0</b>	<b>\$158,280</b>	<b>\$110,487</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$64,130</b>	<b>0</b>	<b>\$64,130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$204,637</b>	<b>0</b>	<b>\$94,150</b>	<b>\$110,487</b>	<b>\$0</b>	<b>\$0</b>
<b>Vehicle Lease Payments</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$252,274	0	\$99,148	\$149,508	\$0	\$3,618
<b>2018-19 Initial Appropriation</b>	<b>\$252,274</b>	<b>0</b>	<b>\$99,148</b>	<b>\$149,508</b>	<b>\$0</b>	<b>\$3,618</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$252,274</b>	<b>0</b>	<b>\$99,148</b>	<b>\$149,508</b>	<b>\$0</b>	<b>\$3,618</b>
<b>Information Technology Asset Maintenance</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$101,872	0	\$42,041	\$59,831	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$101,872</b>	<b>0</b>	<b>\$42,041</b>	<b>\$59,831</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$101,872</b>	<b>0</b>	<b>\$42,041</b>	<b>\$59,831</b>	<b>\$0</b>	<b>\$0</b>
<b>Leased Space</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$18,101	0	\$0	\$18,101	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$18,101</b>	<b>0</b>	<b>\$0</b>	<b>\$18,101</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$18,101</b>	<b>0</b>	<b>\$0</b>	<b>\$18,101</b>	<b>\$0</b>	<b>\$0</b>
<b>Office of Consolidation COP</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$529,063	0	\$0	\$529,063	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$529,063</b>	<b>0</b>	<b>\$0</b>	<b>\$529,063</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$529,063</b>	<b>0</b>	<b>\$0</b>	<b>\$529,063</b>	<b>\$0</b>	<b>\$0</b>



**FY 2018-19 - Department of Agriculture**

*\*This schedule reflects only Long Bill & Special Bills appropriations*

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>Payments to OIT</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,578,725	0	\$1,102,050	\$476,675	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$1,578,725</b>	<b>0</b>	<b>\$1,102,050</b>	<b>\$476,675</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,578,725</b>	<b>0</b>	<b>\$1,102,050</b>	<b>\$476,675</b>	<b>\$0</b>	<b>\$0</b>
<b>CORE Operations</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$124,536	0	\$17,843	\$92,462	\$14,231	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$124,536</b>	<b>0</b>	<b>\$17,843</b>	<b>\$92,462</b>	<b>\$14,231</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$14,231</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,231</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$110,305</b>	<b>0</b>	<b>\$17,843</b>	<b>\$92,462</b>	<b>\$0</b>	<b>\$0</b>
<b>Utilities</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$196,939	0	\$50,000	\$0	\$146,939	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$196,939</b>	<b>0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$146,939</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$196,939</b>	<b>0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$146,939</b>	<b>\$0</b>
<b>Agricultural Statistics</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$15,000	0	\$0	\$15,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$15,000</b>	<b>0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$15,000</b>	<b>0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Agriculture Management Fund</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$2,048,914</b>	<b>2.0</b>	<b>\$0</b>	<b>\$2,048,914</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$105,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$105,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$1,943,914</b>	<b>0</b>	<b>\$0</b>	<b>\$1,943,914</b>	<b>\$0</b>	<b>\$0</b>

**FY 2018-19 - Department of Agriculture**

*\*This schedule reflects only Long Bill & Special Bills appropriations*

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>Agriculture Leadership and Education Grants</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$300,000	0	\$0	\$300,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$300,000</b>	<b>0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$300,000</b>	<b>0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$100,000	0	\$0	\$100,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$13,340,569	18.7	\$3,477,601	\$8,091,447	\$1,650,460	\$121,061
SB 18-042 Concerning the creation of the agricultural wor	\$43,157	0.3	\$43,157	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$13,383,726</b>	<b>19.0</b>	<b>\$3,520,758</b>	<b>\$8,091,447</b>	<b>\$1,650,460</b>	<b>\$121,061</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$8,877,076</b>	<b>19.0</b>	<b>\$3,076,184</b>	<b>\$4,437,860</b>	<b>\$1,246,539</b>	<b>\$116,493</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$4,506,650</b>	<b>0</b>	<b>\$444,574</b>	<b>\$3,653,587</b>	<b>\$403,921</b>	<b>\$4,568</b>
<b>02. Agriculture Services, (A) Agriculture Services,</b>						
<b>Animal Industry Division</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,764,770	26.5	\$1,603,902	\$983,608	\$0	\$177,260
<b>2018-19 Initial Appropriation</b>	<b>\$2,764,770</b>	<b>26.5</b>	<b>\$1,603,902</b>	<b>\$983,608</b>	<b>\$0</b>	<b>\$177,260</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$2,460,107</b>	<b>26.5</b>	<b>\$1,478,402</b>	<b>\$929,608</b>	<b>\$0</b>	<b>\$52,097</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$304,663</b>	<b>0</b>	<b>\$125,500</b>	<b>\$54,000</b>	<b>\$0</b>	<b>\$125,163</b>

**FY 2018-19 - Department of Agriculture**

*\*This schedule reflects only Long Bill & Special Bills appropriations*

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>Plant Industry Division</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,226,133	50.1	\$390,897	\$4,033,380	\$0	\$801,856
<b>2018-19 Initial Appropriation</b>	<b>\$5,226,133</b>	<b>50.1</b>	<b>\$390,897</b>	<b>\$4,033,380</b>	<b>\$0</b>	<b>\$801,856</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$3,449,967</b>	<b>50.1</b>	<b>\$6,902</b>	<b>\$3,171,209</b>	<b>\$0</b>	<b>\$271,856</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$1,776,166</b>	<b>0</b>	<b>\$383,995</b>	<b>\$862,171</b>	<b>\$0</b>	<b>\$530,000</b>
<b>Inspection and Consumer Services Division</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,869,672	45.6	\$1,219,027	\$2,235,802	\$99,000	\$315,843
<b>2018-19 Initial Appropriation</b>	<b>\$3,869,672</b>	<b>45.6</b>	<b>\$1,219,027</b>	<b>\$2,235,802</b>	<b>\$99,000</b>	<b>\$315,843</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$2,938,299</b>	<b>45.6</b>	<b>\$1,122,527</b>	<b>\$1,761,111</b>	<b>\$0</b>	<b>\$54,661</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$931,373</b>	<b>0</b>	<b>\$96,500</b>	<b>\$474,691</b>	<b>\$99,000</b>	<b>\$261,182</b>
<b>Conservation Services Division</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,956,789	16.2	\$761,172	\$669,313	\$700,000	\$826,304
<b>2018-19 Initial Appropriation</b>	<b>\$2,956,789</b>	<b>16.2</b>	<b>\$761,172</b>	<b>\$669,313</b>	<b>\$700,000</b>	<b>\$826,304</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,869,346</b>	<b>16.2</b>	<b>\$618,399</b>	<b>\$539,295</b>	<b>\$700,000</b>	<b>\$11,652</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$1,087,443</b>	<b>0</b>	<b>\$142,773</b>	<b>\$130,018</b>	<b>\$0</b>	<b>\$814,652</b>
<b>Appropriation to the Noxious Weed Management Fund</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$700,000	0	\$700,000	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$700,000</b>	<b>0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$700,000</b>	<b>0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Lease Purchase Lab Equipment</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$99,360	0	\$0	\$99,360	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$99,360</b>	<b>0</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$99,360</b>	<b>0</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>

**FY 2018-19 - Department of Agriculture**

*\*This schedule reflects only Long Bill & Special Bills appropriations*

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>Indirect Cost Assessment</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,105,707	0	\$0	\$886,680	\$0	\$219,027
<b>2018-19 Initial Appropriation</b>	<b>\$1,105,707</b>	<b>0</b>	<b>\$0</b>	<b>\$886,680</b>	<b>\$0</b>	<b>\$219,027</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$1,105,707</b>	<b>0</b>	<b>\$0</b>	<b>\$886,680</b>	<b>\$0</b>	<b>\$219,027</b>

<b>Total For: 02. Agriculture Services, (A) Agriculture Services,</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$16,722,431	138.4	\$4,674,998	\$8,908,143	\$799,000	\$2,340,290
<b>2018-19 Initial Appropriation</b>	<b>\$16,722,431</b>	<b>138.4</b>	<b>\$4,674,998</b>	<b>\$8,908,143</b>	<b>\$799,000</b>	<b>\$2,340,290</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$10,717,719</b>	<b>138.4</b>	<b>\$3,226,230</b>	<b>\$6,401,223</b>	<b>\$700,000</b>	<b>\$390,266</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$6,004,712</b>	<b>0</b>	<b>\$1,448,768</b>	<b>\$2,506,920</b>	<b>\$99,000</b>	<b>\$1,950,024</b>

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

**Program Costs**

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,486,745	5.4	\$508,061	\$50,454	\$0	\$928,230
<b>2018-19 Initial Appropriation</b>	<b>\$1,486,745</b>	<b>5.4</b>	<b>\$508,061</b>	<b>\$50,454</b>	<b>\$0</b>	<b>\$928,230</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$571,953</b>	<b>5.4</b>	<b>\$463,061</b>	<b>\$0</b>	<b>\$0</b>	<b>\$108,892</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$914,792</b>	<b>0</b>	<b>\$45,000</b>	<b>\$50,454</b>	<b>\$0</b>	<b>\$819,338</b>

**Economic Development Grants**

HB18-1322 FY 2018-19 Long Appropriation Act	\$45,000	0	\$0	\$0	\$45,000	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$45,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$45,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>

**Agricultural Development Board**

HB18-1322 FY 2018-19 Long Appropriation Act	\$500,000	0	\$0	\$500,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2018-19 - Department of Agriculture**

*\*This schedule reflects only Long Bill & Special Bills appropriations*

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>Wine Promotion Board</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$574,246	1.5	\$0	\$574,246	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$574,246</b>	<b>1.5</b>	<b>\$0</b>	<b>\$574,246</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$414,633</b>	<b>1.5</b>	<b>\$0</b>	<b>\$414,633</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$159,613</b>	<b>0</b>	<b>\$0</b>	<b>\$159,613</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$32,500	0	\$0	\$20,000	\$0	\$12,500
<b>2018-19 Initial Appropriation</b>	<b>\$32,500</b>	<b>0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$12,500</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$32,500</b>	<b>0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$12,500</b>
<b>Total For: 03. Agriculture Markets Division, (A) Agricultural Markets,</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,638,491	6.9	\$508,061	\$1,144,700	\$45,000	\$940,730
<b>2018-19 Initial Appropriation</b>	<b>\$2,638,491</b>	<b>6.9</b>	<b>\$508,061</b>	<b>\$1,144,700</b>	<b>\$45,000</b>	<b>\$940,730</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$986,586</b>	<b>6.9</b>	<b>\$463,061</b>	<b>\$414,633</b>	<b>\$0</b>	<b>\$108,892</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$1,651,905</b>	<b>0</b>	<b>\$45,000</b>	<b>\$730,067</b>	<b>\$45,000</b>	<b>\$831,838</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>03. Agriculture Markets Division, (B) Agricultural Products Inspection,</b>						
<b>Program Costs</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,199,012	34.5	\$200,000	\$1,999,012	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$2,199,012</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$1,999,012</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,999,012</b>	<b>34.5</b>	<b>\$0</b>	<b>\$1,999,012</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$200,000</b>	<b>0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

HB18-1322 FY 2018-19 Long Appropriation Act	\$107,000	0	\$0	\$107,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$107,000</b>	<b>0</b>	<b>\$0</b>	<b>\$107,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$107,000</b>	<b>0</b>	<b>\$0</b>	<b>\$107,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For: 03. Agriculture Markets Division, (B) Agricultural Products Inspection,</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,306,012	34.5	\$200,000	\$2,106,012	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$2,306,012</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$2,106,012</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,999,012</b>	<b>34.5</b>	<b>\$0</b>	<b>\$1,999,012</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$307,000</b>	<b>0</b>	<b>\$200,000</b>	<b>\$107,000</b>	<b>\$0</b>	<b>\$0</b>

**04. Brand Board, (A) Brand Board,  
Brand Inspection**

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,159,125	59.0	\$0	\$4,159,125	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$4,159,125</b>	<b>59.0</b>	<b>\$0</b>	<b>\$4,159,125</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$3,631,501</b>	<b>59.0</b>	<b>\$0</b>	<b>\$3,631,501</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$527,624</b>	<b>0</b>	<b>\$0</b>	<b>\$527,624</b>	<b>\$0</b>	<b>\$0</b>

**FY 2018-19 - Department of Agriculture**

*\*This schedule reflects only Long Bill & Special Bills appropriations*

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>Alternative Livestock</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$15,000	0	\$0	\$15,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$15,000</b>	<b>0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$11,500</b>	<b>0</b>	<b>\$0</b>	<b>\$11,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$3,500</b>	<b>0</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>
<b>Brand Estray Fund</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$40,000	0	\$0	\$40,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$40,000</b>	<b>0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$40,000</b>	<b>0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$192,000	0	\$0	\$192,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$192,000</b>	<b>0</b>	<b>\$0</b>	<b>\$192,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$192,000</b>	<b>0</b>	<b>\$0</b>	<b>\$192,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For:</b>	<b>04. Brand Board, (A) Brand Board,</b>					
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,406,125	59.0	\$0	\$4,406,125	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$4,406,125</b>	<b>59.0</b>	<b>\$0</b>	<b>\$4,406,125</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$3,643,001</b>	<b>59.0</b>	<b>\$0</b>	<b>\$3,643,001</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$763,124</b>	<b>0</b>	<b>\$0</b>	<b>\$763,124</b>	<b>\$0</b>	<b>\$0</b>

**05. Colorado State Fair, (A) Colorado State Fair,**

**FY 2018-19 - Department of Agriculture**

*\*This schedule reflects only Long Bill & Special Bills appropriations*

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>Program Costs</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$9,014,000	26.9	\$450,000	\$8,564,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$9,014,000</b>	<b>26.9</b>	<b>\$450,000</b>	<b>\$8,564,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$2,468,582</b>	<b>26.9</b>	<b>\$0</b>	<b>\$2,468,582</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$6,545,418</b>	<b>0</b>	<b>\$450,000</b>	<b>\$6,095,418</b>	<b>\$0</b>	<b>\$0</b>
<b>FFA and 4H Funding</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$550,000	0	\$250,000	\$300,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$550,000</b>	<b>0</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$300,000</b>	<b>0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$250,000</b>	<b>0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State Fair Facilities Maintenance</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$300,000	0	\$300,000	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$300,000</b>	<b>0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$300,000</b>	<b>0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$111,705	0	\$0	\$111,705	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$111,705</b>	<b>0</b>	<b>\$0</b>	<b>\$111,705</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$111,705</b>	<b>0</b>	<b>\$0</b>	<b>\$111,705</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 05. Colorado State Fair, (A) Colorado State Fair,</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$9,975,705	26.9	\$1,000,000	\$8,975,705	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$9,975,705</b>	<b>26.9</b>	<b>\$1,000,000</b>	<b>\$8,975,705</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$2,768,582</b>	<b>26.9</b>	<b>\$0</b>	<b>\$2,768,582</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$7,207,123</b>	<b>0</b>	<b>\$1,000,000</b>	<b>\$6,207,123</b>	<b>\$0</b>	<b>\$0</b>

06. Convention Board (A) Convention Board



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>06. Conservation Board, (A) Conservation Board,</b>						
<b>Program Costs</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$494,836	5.2	\$494,836	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$494,836</b>	<b>5.2</b>	<b>\$494,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$441,731</b>	<b>5.2</b>	<b>\$441,731</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$53,105</b>	<b>0</b>	<b>\$53,105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Distribution to Soil Conservation Districts</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$483,767	0	\$483,767	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$483,767</b>	<b>0</b>	<b>\$483,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$483,767</b>	<b>0</b>	<b>\$483,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Matching Grants to Districts</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$675,000	0	\$225,000	\$450,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$675,000</b>	<b>0</b>	<b>\$225,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$675,000</b>	<b>0</b>	<b>\$225,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Salinity Control Grants</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$506,781	0	\$0	\$0	\$0	\$506,781
<b>2018-19 Initial Appropriation</b>	<b>\$506,781</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506,781</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$3,922</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,922</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$502,859</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$502,859</b>
<b>Total For: 06. Conservation Board, (A) Conservation Board,</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,160,384	5.2	\$1,203,603	\$450,000	\$0	\$506,781
<b>2018-19 Initial Appropriation</b>	<b>\$2,160,384</b>	<b>5.2</b>	<b>\$1,203,603</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$506,781</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$445,653</b>	<b>5.2</b>	<b>\$441,731</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,922</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$1,714,731</b>	<b>0</b>	<b>\$761,872</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$502,859</b>

**FY 2018-19 - Department of Agriculture**

*\*This schedule reflects only Long Bill & Special Bills appropriations*

**Schedule 3C**

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>Total For Cabinet:</b>	<b>Department of Agriculture</b>						
	HB18-1322 FY 2018-19 Long Appropriation Act	\$51,549,717	289.6	\$11,064,263	\$34,082,132	\$2,494,460	\$3,908,862
	SB 18-042 Concerning the creation of the agricultural wor	\$43,157	0.3	\$43,157	\$0	\$0	\$0
	2018-19 Initial Appropriation	\$51,592,874	289.9	\$11,107,420	\$34,082,132	\$2,494,460	\$3,908,862
	FY 2018-19 Personal Services Allocation	\$29,437,629	289.9	\$7,207,206	\$19,664,311	\$1,946,539	\$619,573
	FY 2018-19 Total All Other Operating Allocation	\$22,155,245	0	\$3,900,214	\$14,417,821	\$547,921	\$3,289,289

**FY 2019-20 Budget Request - Department of Agriculture**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar*

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

**Personal Services**

FY 2019-20 Starting Base	\$1,788,764	17.0	\$431,798	\$8,165	\$1,232,308	\$116,493
TA-01 Base Adjustments	\$20,951	0	\$20,951	\$0	\$0	\$0
TA-02 FY19 Salary Survey Base Building	\$43,804	0	\$43,804	\$0	\$0	\$0
TA-05 Annualize SB 18-200	\$3,995	0	\$3,995	\$0	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$1,857,514</b>	<b>17.0</b>	<b>\$500,548</b>	<b>\$8,165</b>	<b>\$1,232,308</b>	<b>\$116,493</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$1,857,514</b>	<b>17.0</b>	<b>\$500,548</b>	<b>\$8,165</b>	<b>\$1,232,308</b>	<b>\$116,493</b>
<b>Personal Services Allocation</b>	<b>\$1,857,514</b>	<b>17.0</b>	<b>\$500,548</b>	<b>\$8,165</b>	<b>\$1,232,308</b>	<b>\$116,493</b>

**Health, Life, and Dental**

FY 2019-20 Starting Base	\$2,712,701	0	\$705,079	\$2,007,622	\$0	\$0
TA-08 FY 2019-20 Total Compensation Request	\$102,884	0	\$60,134	\$42,750	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$2,815,585</b>	<b>0</b>	<b>\$765,213</b>	<b>\$2,050,372</b>	<b>\$0</b>	<b>\$0</b>
R-01 Biological Pest Control	\$7,927	0	\$7,927	\$0	\$0	\$0
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$2,823,512</b>	<b>0</b>	<b>\$773,140</b>	<b>\$2,050,372</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$2,823,512</b>	<b>0</b>	<b>\$773,140</b>	<b>\$2,050,372</b>	<b>\$0</b>	<b>\$0</b>

**Short-term Disability**

FY 2019-20 Starting Base	\$27,435	0	\$8,989	\$18,446	\$0	\$0
TA-08 FY 2019-20 Total Compensation Request	\$1,087	0	(\$1,393)	\$2,480	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$28,522</b>	<b>0</b>	<b>\$7,596</b>	<b>\$20,926</b>	<b>\$0</b>	<b>\$0</b>
R-01 Biological Pest Control	\$88	0	\$88	\$0	\$0	\$0
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$28,610</b>	<b>0</b>	<b>\$7,684</b>	<b>\$20,926</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$28,610</b>	<b>0</b>	<b>\$7,684</b>	<b>\$20,926</b>	<b>\$0</b>	<b>\$0</b>

**Amortization Equalization Disbursement**

FY 2019-20 Starting Base	\$853,609	0	\$279,121	\$574,488	\$0	\$0
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**FY 2019-20 Budget Request - Department of Agriculture**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
TA-08 FY 2019-20 Total Compensation Request	\$230,797	0	\$3,646	\$227,151	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$1,084,406</b>	<b>0</b>	<b>\$282,767</b>	<b>\$801,639</b>	<b>\$0</b>	<b>\$0</b>
R-01 Biological Pest Control	\$2,310	0	\$2,310	\$0	\$0	\$0
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$1,086,716</b>	<b>0</b>	<b>\$285,077</b>	<b>\$801,639</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$1,086,716</b>	<b>0</b>	<b>\$285,077</b>	<b>\$801,639</b>	<b>\$0</b>	<b>\$0</b>

**Supplemental Amortization Equalization Disbursement**

<b>FY 2019-20 Starting Base</b>	<b>\$853,609</b>	<b>0</b>	<b>\$279,121</b>	<b>\$574,488</b>	<b>\$0</b>	<b>\$0</b>
TA-08 FY 2019-20 Total Compensation Request	\$230,797	0	\$3,646	\$227,151	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$1,084,406</b>	<b>0</b>	<b>\$282,767</b>	<b>\$801,639</b>	<b>\$0</b>	<b>\$0</b>
R-01 Biological Pest Control	\$2,310	0	\$2,310	\$0	\$0	\$0
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$1,086,716</b>	<b>0</b>	<b>\$285,077</b>	<b>\$801,639</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$1,086,716</b>	<b>0</b>	<b>\$285,077</b>	<b>\$801,639</b>	<b>\$0</b>	<b>\$0</b>

**PERA Direct Distribution**

<b>FY 2019-20 Starting Base</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 PERA Direct Distribution	\$511,033	0	\$240,108	\$270,925	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$511,033</b>	<b>0</b>	<b>\$240,108</b>	<b>\$270,925</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$511,033</b>	<b>0</b>	<b>\$240,108</b>	<b>\$270,925</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$511,033</b>	<b>0</b>	<b>\$240,108</b>	<b>\$270,925</b>	<b>\$0</b>	<b>\$0</b>

**Salary Survey**

<b>FY 2019-20 Starting Base</b>	<b>\$552,511</b>	<b>0</b>	<b>\$181,459</b>	<b>\$371,052</b>	<b>\$0</b>	<b>\$0</b>
TA-02 FY19 Salary Survey Base Building	(\$552,511)	0	(\$181,459)	(\$371,052)	\$0	\$0
TA-08 FY 2019-20 Total Compensation Request	\$660,947	0	\$0	\$660,947	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$660,947</b>	<b>0</b>	<b>\$0</b>	<b>\$660,947</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$660,947</b>	<b>0</b>	<b>\$0</b>	<b>\$660,947</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$660,947</b>	<b>0</b>	<b>\$0</b>	<b>\$660,947</b>	<b>\$0</b>	<b>\$0</b>

**FY 2019-20 Budget Request - Department of Agriculture**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar*

**Merit Pay**

FY 2019-20 Starting Base	\$0	0	\$0	\$0	\$0	\$0
TA-08 FY 2019-20 Total Compensation Request	\$549,076	0	\$187,083	\$361,993	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$549,076</b>	<b>0</b>	<b>\$187,083</b>	<b>\$361,993</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$549,076</b>	<b>0</b>	<b>\$187,083</b>	<b>\$361,993</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$549,076</b>	<b>0</b>	<b>\$187,083</b>	<b>\$361,993</b>	<b>\$0</b>	<b>\$0</b>

**Workers' Compensation**

FY 2019-20 Starting Base	\$252,521	0	\$50,036	\$202,485	\$0	\$0
TA-03 FY 2019-20 Operating Common Policy Adjustments	(\$42,754)	0	(\$8,551)	(\$34,203)	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$209,767</b>	<b>0</b>	<b>\$41,485</b>	<b>\$168,282</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$209,767</b>	<b>0</b>	<b>\$41,485</b>	<b>\$168,282</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$178,162</b>	<b>0</b>	<b>\$9,880</b>	<b>\$168,282</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$31,605</b>	<b>0</b>	<b>\$31,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

FY 2019-20 Starting Base	\$257,932	0	\$0	\$0	\$256,982	\$950
<b>FY 2019-20 Base Request</b>	<b>\$257,932</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$256,982</b>	<b>\$950</b>
NP-01 Integrated Document Solutions Increased Input Costs	\$2,705	0	\$0	\$0	\$2,705	\$0
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$260,637</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$259,687</b>	<b>\$950</b>
<b>Total All Other Operating Allocation</b>	<b>\$260,637</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$259,687</b>	<b>\$950</b>

**Legal Services**

FY 2019-20 Starting Base	\$543,399	0	\$115,793	\$427,606	\$0	\$0
TA-07 Legal Services Common Policies	\$168,649	0	\$14,387	\$154,262	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$712,048</b>	<b>0</b>	<b>\$130,180</b>	<b>\$581,868</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$712,048</b>	<b>0</b>	<b>\$130,180</b>	<b>\$581,868</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$254,403</b>	<b>0</b>	<b>\$20,393</b>	<b>\$234,010</b>	<b>\$0</b>	<b>\$0</b>

**FY 2019-20 Budget Request - Department of Agriculture**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
<b>Total All Other Operating Allocation</b>	<b>\$457,645</b>	<b>0</b>	<b>\$109,787</b>	<b>\$347,858</b>	<b>\$0</b>	<b>\$0</b>

**Administrative Law Judge Services**

FY 2019-20 Starting Base	\$7,054	0	\$0	\$7,054	\$0	\$0
TA-03 FY 2019-20 Operating Common Policy Adjustments	\$5,170	0	\$0	\$5,170	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$12,224</b>	<b>0</b>	<b>\$0</b>	<b>\$12,224</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$12,224</b>	<b>0</b>	<b>\$0</b>	<b>\$12,224</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$9,861</b>	<b>0</b>	<b>\$0</b>	<b>\$9,861</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$2,363</b>	<b>0</b>	<b>\$0</b>	<b>\$2,363</b>	<b>\$0</b>	<b>\$0</b>

**Payment to Risk Management and Property Funds**

FY 2019-20 Starting Base	\$268,767	0	\$158,280	\$110,487	\$0	\$0
TA-03 FY 2019-20 Operating Common Policy Adjustments	(\$31,941)	0	(\$18,810)	(\$13,131)	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$236,826</b>	<b>0</b>	<b>\$139,470</b>	<b>\$97,356</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$236,826</b>	<b>0</b>	<b>\$139,470</b>	<b>\$97,356</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$32,189</b>	<b>0</b>	<b>\$45,320</b>	<b>(\$13,131)</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$204,637</b>	<b>0</b>	<b>\$94,150</b>	<b>\$110,487</b>	<b>\$0</b>	<b>\$0</b>

**Vehicle Lease Payments**

FY 2019-20 Starting Base	\$252,274	0	\$99,148	\$149,508	\$0	\$3,618
<b>FY 2019-20 Base Request</b>	<b>\$252,274</b>	<b>0</b>	<b>\$99,148</b>	<b>\$149,508</b>	<b>\$0</b>	<b>\$3,618</b>
NP-02 Annual Fleet Vehicle Request	\$61,749	0	\$0	\$61,749	\$0	\$0
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$314,023</b>	<b>0</b>	<b>\$99,148</b>	<b>\$211,257</b>	<b>\$0</b>	<b>\$3,618</b>
<b>Personal Services Allocation</b>	<b>\$61,749</b>	<b>0</b>	<b>\$0</b>	<b>\$61,749</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$252,274</b>	<b>0</b>	<b>\$99,148</b>	<b>\$149,508</b>	<b>\$0</b>	<b>\$3,618</b>

**Information Technology Asset Maintenance**

FY 2019-20 Starting Base	\$101,872	0	\$42,041	\$59,831	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$101,872</b>	<b>0</b>	<b>\$42,041</b>	<b>\$59,831</b>	<b>\$0</b>	<b>\$0</b>

**FY 2019-20 Budget Request - Department of Agriculture**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>					
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$101,872</b>	<b>0</b>	<b>\$42,041</b>	<b>\$59,831</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$101,872</b>	<b>0</b>	<b>\$42,041</b>	<b>\$59,831</b>	<b>\$0</b>	<b>\$0</b>

**Leased Space**

FY 2019-20 Starting Base	\$18,101	0	\$0	\$18,101	\$0	\$0
TA-01 Base Adjustments	\$1,200	0	\$0	\$1,200	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$19,301</b>	<b>0</b>	<b>\$0</b>	<b>\$19,301</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$19,301</b>	<b>0</b>	<b>\$0</b>	<b>\$19,301</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$19,301</b>	<b>0</b>	<b>\$0</b>	<b>\$19,301</b>	<b>\$0</b>	<b>\$0</b>

**Office of Consolidation COP**

FY 2019-20 Starting Base	\$529,063	0	\$0	\$529,063	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$529,063</b>	<b>0</b>	<b>\$0</b>	<b>\$529,063</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$529,063</b>	<b>0</b>	<b>\$0</b>	<b>\$529,063</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$529,063</b>	<b>0</b>	<b>\$0</b>	<b>\$529,063</b>	<b>\$0</b>	<b>\$0</b>

**Payments to OIT**

FY 2019-20 Starting Base	\$1,578,725	0	\$1,102,050	\$476,675	\$0	\$0
TA-06 Payments to OIT Common Policy Adjustment	(\$157,209)	0	(\$94,326)	(\$62,883)	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$1,421,516</b>	<b>0</b>	<b>\$1,007,724</b>	<b>\$413,792</b>	<b>\$0</b>	<b>\$0</b>
NP-03 OIT_DI1 Essential Database Support	\$35,498	0	\$28,398	\$7,100	\$0	\$0
NP-04 OIT_DI2 Securing IT Operations	\$115,300	0	\$92,240	\$23,060	\$0	\$0
NP-05 OIT_DI4 Application Refresh and Consolidation	\$30,796	0	\$24,637	\$6,159	\$0	\$0
NP-06 OIT DI5 Optimize Self-Service Capabilities	\$3,242	0	\$2,594	\$648	\$0	\$0
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$1,606,352</b>	<b>0</b>	<b>\$1,155,593</b>	<b>\$450,759</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$1,606,352</b>	<b>0</b>	<b>\$1,155,593</b>	<b>\$450,759</b>	<b>\$0</b>	<b>\$0</b>

**CORE Operations**

**FY 2019-20 Budget Request - Department of Agriculture**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>					
<b>FY 2019-20 Starting Base</b>	\$124,536	0	\$17,843	\$92,462	\$14,231	\$0
TA-03 FY 2019-20 Operating Common Policy Adjustments	(\$9,221)	0	(\$1,846)	(\$7,375)	\$0	\$0
<b>FY 2019-20 Base Request</b>	\$115,315	0	\$15,997	\$85,087	\$14,231	\$0
<b>FY 2019-20 Governor's Budget Request</b>	\$115,315	0	\$15,997	\$85,087	\$14,231	\$0
<b>Personal Services Allocation</b>	\$5,010	0	(\$1,846)	(\$7,375)	\$14,231	\$0
<b>Total All Other Operating Allocation</b>	\$110,305	0	\$17,843	\$92,462	\$0	\$0

**Utilities**

<b>FY 2019-20 Starting Base</b>	\$196,939	0	\$50,000	\$0	\$146,939	\$0
<b>FY 2019-20 Base Request</b>	\$196,939	0	\$50,000	\$0	\$146,939	\$0
<b>FY 2019-20 Governor's Budget Request</b>	\$196,939	0	\$50,000	\$0	\$146,939	\$0
<b>Total All Other Operating Allocation</b>	\$196,939	0	\$50,000	\$0	\$146,939	\$0

**Agricultural Statistics**

<b>FY 2019-20 Starting Base</b>	\$15,000	0	\$0	\$15,000	\$0	\$0
<b>FY 2019-20 Base Request</b>	\$15,000	0	\$0	\$15,000	\$0	\$0
<b>FY 2019-20 Governor's Budget Request</b>	\$15,000	0	\$0	\$15,000	\$0	\$0
<b>Personal Services Allocation</b>	\$15,000	0	\$0	\$15,000	\$0	\$0

**Agriculture Management Fund**

<b>FY 2019-20 Starting Base</b>	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
<b>FY 2019-20 Base Request</b>	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
<b>FY 2019-20 Governor's Budget Request</b>	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
<b>Personal Services Allocation</b>	\$105,000	2.0	\$0	\$105,000	\$0	\$0
<b>Total All Other Operating Allocation</b>	\$1,943,914	0	\$0	\$1,943,914	\$0	\$0

**Agriculture Leadership and Education Grants**

<b>FY 2019-20 Starting Base</b>	\$300,000	0	\$0	\$300,000	\$0	\$0
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**FY 2019-20 Budget Request - Department of Agriculture**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
<b>FY 2019-20 Base Request</b>	<b>\$300,000</b>	<b>0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$300,000</b>	<b>0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$300,000</b>	<b>0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

<b>FY 2019-20 Starting Base</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Base Adjustments	\$4,253	0	\$0	\$4,253	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$104,253</b>	<b>0</b>	<b>\$0</b>	<b>\$104,253</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$104,253</b>	<b>0</b>	<b>\$0</b>	<b>\$104,253</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$104,253</b>	<b>0</b>	<b>\$0</b>	<b>\$104,253</b>	<b>\$0</b>	<b>\$0</b>

**Total For: 01. Commissioner's Office and Administrative Services - (A) Commissioner's Office and Administrative Services -**

<b>FY 2019-20 Starting Base</b>	<b>\$13,383,726</b>	<b>19.0</b>	<b>\$3,520,758</b>	<b>\$8,091,447</b>	<b>\$1,650,460</b>	<b>\$121,061</b>
TA-01 Base Adjustments	\$26,404	0	\$20,951	\$5,453	\$0	\$0
TA-02 FY19 Salary Survey Base Building	(\$508,707)	0	(\$137,655)	(\$371,052)	\$0	\$0
TA-03 FY 2019-20 Operating Common Policy Adjustments	(\$78,746)	0	(\$29,207)	(\$49,539)	\$0	\$0
TA-04 PERA Direct Distribution	\$511,033	0	\$240,108	\$270,925	\$0	\$0
TA-05 Annualize SB 18-200	\$3,995	0	\$3,995	\$0	\$0	\$0
TA-06 Payments to OIT Common Policy Adjustment	(\$157,209)	0	(\$94,326)	(\$62,883)	\$0	\$0
TA-07 Legal Services Common Policies	\$168,649	0	\$14,387	\$154,262	\$0	\$0
TA-08 FY 2019-20 Total Compensation Request	\$1,775,588	0	\$253,116	\$1,522,472	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$15,124,733</b>	<b>19.0</b>	<b>\$3,792,127</b>	<b>\$9,561,085</b>	<b>\$1,650,460</b>	<b>\$121,061</b>
NP-01 Integrated Document Solutions Increased Input Costs	\$2,705	0	\$0	\$0	\$2,705	\$0
NP-02 Annual Fleet Vehicle Request	\$61,749	0	\$0	\$61,749	\$0	\$0
NP-03 OIT_DI1 Essential Database Support	\$35,498	0	\$28,398	\$7,100	\$0	\$0
NP-04 OIT_DI2 Securing IT Operations	\$115,300	0	\$92,240	\$23,060	\$0	\$0
NP-05 OIT_DI4 Application Refresh and Consolidation	\$30,796	0	\$24,637	\$6,159	\$0	\$0
NP-06 OIT DI5 Optimize Self-Service Capabilities	\$3,242	0	\$2,594	\$648	\$0	\$0
R-01 Biological Pest Control	\$12,635	0	\$12,635	\$0	\$0	\$0
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$15,386,658</b>	<b>19.0</b>	<b>\$3,952,631</b>	<b>\$9,659,801</b>	<b>\$1,653,165</b>	<b>\$121,061</b>

**FY 2019-20 Budget Request - Department of Agriculture**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
Personal Services Allocation	\$10,871,850	19.0	\$3,508,057	\$6,000,761	\$1,246,539	\$116,493
Total All Other Operating Allocation	\$4,514,808	0	\$444,574	\$3,659,040	\$406,626	\$4,568

**02. Agriculture Services - (A) Agriculture Services -**

**Animal Industry Division**

FY 2019-20 Starting Base	\$2,764,770	26.5	\$1,603,902	\$983,608	\$0	\$177,260
TA-02 FY19 Salary Survey Base Building	\$58,301	0	\$33,768	\$24,533	\$0	\$0
TA-05 Annualize SB 18-200	\$7,524	0	\$3,078	\$4,446	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$2,830,595</b>	<b>26.5</b>	<b>\$1,640,748</b>	<b>\$1,012,587</b>	<b>\$0</b>	<b>\$177,260</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$2,830,595</b>	<b>26.5</b>	<b>\$1,640,748</b>	<b>\$1,012,587</b>	<b>\$0</b>	<b>\$177,260</b>
Personal Services Allocation	\$2,525,932	26.5	\$1,515,248	\$958,587	\$0	\$52,097
Total All Other Operating Allocation	\$304,663	0	\$125,500	\$54,000	\$0	\$125,163

**Plant Industry Division**

FY 2019-20 Starting Base	\$5,226,133	50.1	\$390,897	\$4,033,380	\$0	\$801,856
TA-02 FY19 Salary Survey Base Building	\$150,535	0	\$15,975	\$134,560	\$0	\$0
TA-05 Annualize SB 18-200	\$25,746	0	\$1,454	\$24,292	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$5,402,414</b>	<b>50.1</b>	<b>\$408,326</b>	<b>\$4,192,232</b>	<b>\$0</b>	<b>\$801,856</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$5,402,414</b>	<b>50.1</b>	<b>\$408,326</b>	<b>\$4,192,232</b>	<b>\$0</b>	<b>\$801,856</b>
Personal Services Allocation	\$3,626,248	50.1	\$24,331	\$3,330,061	\$0	\$271,856
Total All Other Operating Allocation	\$1,776,166	0	\$383,995	\$862,171	\$0	\$530,000

**Inspection and Consumer Services Division**

FY 2019-20 Starting Base	\$3,869,672	45.6	\$1,219,027	\$2,235,802	\$99,000	\$315,843
TA-02 FY19 Salary Survey Base Building	\$58,852	0	\$25,558	\$33,294	\$0	\$0
TA-05 Annualize SB 18-200	\$8,363	0	\$2,330	\$6,033	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$3,936,887</b>	<b>45.6</b>	<b>\$1,246,915</b>	<b>\$2,275,129</b>	<b>\$99,000</b>	<b>\$315,843</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$3,936,887</b>	<b>45.6</b>	<b>\$1,246,915</b>	<b>\$2,275,129</b>	<b>\$99,000</b>	<b>\$315,843</b>

**FY 2019-20 Budget Request - Department of Agriculture**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
Personal Services Allocation	\$3,005,514	45.6	\$1,150,415	\$1,800,438	\$0	\$54,661
Total All Other Operating Allocation	\$931,373	0	\$96,500	\$474,691	\$99,000	\$261,182

**Conservation Services Division**

FY 2019-20 Starting Base	\$2,956,789	16.2	\$761,172	\$669,313	\$700,000	\$826,304
TA-01 Base Adjustments	(\$14)	0	(\$14)	\$0	\$0	\$0
TA-02 FY19 Salary Survey Base Building	\$111,051	0	\$51,483	\$59,568	\$0	\$0
TA-05 Annualize SB 18-200	\$15,487	0	\$4,693	\$10,794	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$3,083,313</b>	<b>16.2</b>	<b>\$817,334</b>	<b>\$739,675</b>	<b>\$700,000</b>	<b>\$826,304</b>
R-01 Biological Pest Control	\$64,794	0.9	\$64,794	\$0	\$0	\$0
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$3,148,107</b>	<b>17.1</b>	<b>\$882,128</b>	<b>\$739,675</b>	<b>\$700,000</b>	<b>\$826,304</b>
Personal Services Allocation	\$2,047,541	17.1	\$726,232	\$609,657	\$700,000	\$11,652
Total All Other Operating Allocation	\$1,100,566	0	\$155,896	\$130,018	\$0	\$814,652

**Appropriation to the Noxious Weed Management Fund**

FY 2019-20 Starting Base	\$700,000	0	\$700,000	\$0	\$0	\$0
FY 2019-20 Base Request	\$700,000	0	\$700,000	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$700,000	0	\$700,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$700,000	0	\$700,000	\$0	\$0	\$0

**Lease Purchase Lab Equipment**

FY 2019-20 Starting Base	\$99,360	0	\$0	\$99,360	\$0	\$0
FY 2019-20 Base Request	\$99,360	0	\$0	\$99,360	\$0	\$0
FY 2019-20 Governor's Budget Request	\$99,360	0	\$0	\$99,360	\$0	\$0
Total All Other Operating Allocation	\$99,360	0	\$0	\$99,360	\$0	\$0

**Indirect Cost Assessment**

FY 2019-20 Starting Base	\$1,105,707	0	\$0	\$886,680	\$0	\$219,027
FY 2019-20 Base Request	\$1,105,707	0	\$0	\$886,680	\$0	\$219,027

**FY 2019-20 Budget Request - Department of Agriculture**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$1,105,707</b>	<b>0</b>	<b>\$0</b>	<b>\$886,680</b>	<b>\$0</b>	<b>\$219,027</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,105,707</b>	<b>0</b>	<b>\$0</b>	<b>\$886,680</b>	<b>\$0</b>	<b>\$219,027</b>
<b>Total For: 02. Agriculture Services - (A) Agriculture Services -</b>						
<b>FY 2019-20 Starting Base</b>	<b>\$16,722,431</b>	<b>138.4</b>	<b>\$4,674,998</b>	<b>\$8,908,143</b>	<b>\$799,000</b>	<b>\$2,340,290</b>
TA-01 Base Adjustments	(\$14)	0	(\$14)	\$0	\$0	\$0
TA-02 FY19 Salary Survey Base Building	\$378,739	0	\$126,784	\$251,955	\$0	\$0
TA-05 Annualize SB 18-200	\$57,120	0	\$11,555	\$45,565	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$17,158,276</b>	<b>138.4</b>	<b>\$4,813,323</b>	<b>\$9,205,663</b>	<b>\$799,000</b>	<b>\$2,340,290</b>
R-01 Biological Pest Control	\$64,794	0.9	\$64,794	\$0	\$0	\$0
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$17,223,070</b>	<b>139.3</b>	<b>\$4,878,117</b>	<b>\$9,205,663</b>	<b>\$799,000</b>	<b>\$2,340,290</b>
<b>Personal Services Allocation</b>	<b>\$11,205,235</b>	<b>139.3</b>	<b>\$3,416,226</b>	<b>\$6,698,743</b>	<b>\$700,000</b>	<b>\$390,266</b>
<b>Total All Other Operating Allocation</b>	<b>\$6,017,835</b>	<b>0</b>	<b>\$1,461,891</b>	<b>\$2,506,920</b>	<b>\$99,000</b>	<b>\$1,950,024</b>

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

**Program Costs**

<b>FY 2019-20 Starting Base</b>	<b>\$1,486,745</b>	<b>5.4</b>	<b>\$508,061</b>	<b>\$50,454</b>	<b>\$0</b>	<b>\$928,230</b>
TA-02 FY19 Salary Survey Base Building	\$10,871	0	\$10,871	\$0	\$0	\$0
TA-05 Annualize SB 18-200	\$991	0	\$991	\$0	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$1,498,607</b>	<b>5.4</b>	<b>\$519,923</b>	<b>\$50,454</b>	<b>\$0</b>	<b>\$928,230</b>
R-02 International Marketing for CO Agriculture	\$300,000	0	\$300,000	\$0	\$0	\$0
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$1,798,607</b>	<b>5.4</b>	<b>\$819,923</b>	<b>\$50,454</b>	<b>\$0</b>	<b>\$928,230</b>
<b>Personal Services Allocation</b>	<b>\$583,815</b>	<b>5.4</b>	<b>\$474,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$108,892</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,214,792</b>	<b>0</b>	<b>\$345,000</b>	<b>\$50,454</b>	<b>\$0</b>	<b>\$819,338</b>

**Economic Development Grants**

<b>FY 2019-20 Starting Base</b>	<b>\$45,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
<b>FY 2019-20 Base Request</b>	<b>\$45,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$45,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>

**FY 2019-20 Budget Request - Department of Agriculture**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar*

Total All Other Operating Allocation	\$45,000	0	\$0	\$0	\$45,000	\$0
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**Agricultural Development Board**

FY 2019-20 Starting Base	\$500,000	0	\$0	\$500,000	\$0	\$0
FY 2019-20 Base Request	\$500,000	0	\$0	\$500,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$500,000	0	\$0	\$500,000	\$0	\$0
Total All Other Operating Allocation	\$500,000	0	\$0	\$500,000	\$0	\$0

**Wine Promotion Board**

FY 2019-20 Starting Base	\$574,246	1.5	\$0	\$574,246	\$0	\$0
FY 2019-20 Base Request	\$574,246	1.5	\$0	\$574,246	\$0	\$0
FY 2019-20 Governor's Budget Request	\$574,246	1.5	\$0	\$574,246	\$0	\$0
Personal Services Allocation	\$414,633	1.5	\$0	\$414,633	\$0	\$0
Total All Other Operating Allocation	\$159,613	0	\$0	\$159,613	\$0	\$0

**Indirect Cost Assessment**

FY 2019-20 Starting Base	\$32,500	0	\$0	\$20,000	\$0	\$12,500
FY 2019-20 Base Request	\$32,500	0	\$0	\$20,000	\$0	\$12,500
FY 2019-20 Governor's Budget Request	\$32,500	0	\$0	\$20,000	\$0	\$12,500
Total All Other Operating Allocation	\$32,500	0	\$0	\$20,000	\$0	\$12,500

**Total For: 03. Agriculture Markets Division - (A) Agricultural Markets -**

FY 2019-20 Starting Base	\$2,638,491	6.9	\$508,061	\$1,144,700	\$45,000	\$940,730
TA-02 FY19 Salary Survey Base Building	\$10,871	0	\$10,871	\$0	\$0	\$0
TA-05 Annualize SB 18-200	\$991	0	\$991	\$0	\$0	\$0
FY 2019-20 Base Request	\$2,650,353	6.9	\$519,923	\$1,144,700	\$45,000	\$940,730
R-02 International Marketing for CO Agriculture	\$300,000	0	\$300,000	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$2,950,353	6.9	\$819,923	\$1,144,700	\$45,000	\$940,730
Personal Services Allocation	\$998,448	6.9	\$474,923	\$414,633	\$0	\$108,892

**FY 2019-20 Budget Request - Department of Agriculture**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
<b>Total All Other Operating Allocation</b>	<b>\$1,951,905</b>	<b>0</b>	<b>\$345,000</b>	<b>\$730,067</b>	<b>\$45,000</b>	<b>\$831,838</b>

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

**Program Costs**

FY 2019-20 Starting Base	\$2,199,012	34.5	\$200,000	\$1,999,012	\$0	\$0
TA-02 FY19 Salary Survey Base Building	\$87,706	0	\$0	\$87,706	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$2,286,718</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$2,086,718</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$2,286,718</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$2,086,718</b>	<b>\$0</b>	<b>\$0</b>
Personal Services Allocation	\$2,086,718	34.5	\$0	\$2,086,718	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$200,000</b>	<b>0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

FY 2019-20 Starting Base	\$107,000	0	\$0	\$107,000	\$0	\$0
FY 2019-20 Base Request	\$107,000	0	\$0	\$107,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$107,000	0	\$0	\$107,000	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$107,000</b>	<b>0</b>	<b>\$0</b>	<b>\$107,000</b>	<b>\$0</b>	<b>\$0</b>

**Total For: 03. Agriculture Markets Division - (B) Agricultural Products Inspection -**

FY 2019-20 Starting Base	\$2,306,012	34.5	\$200,000	\$2,106,012	\$0	\$0
TA-02 FY19 Salary Survey Base Building	\$87,706	0	\$0	\$87,706	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$2,393,718</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$2,193,718</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$2,393,718</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$2,193,718</b>	<b>\$0</b>	<b>\$0</b>
Personal Services Allocation	\$2,086,718	34.5	\$0	\$2,086,718	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$307,000</b>	<b>0</b>	<b>\$200,000</b>	<b>\$107,000</b>	<b>\$0</b>	<b>\$0</b>

**04. Brand Board - (A) Brand Board -**

**Brand Inspection**

**FY 2019-20 Budget Request - Department of Agriculture**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
<b>FY 2019-20 Starting Base</b>	<b>\$4,159,125</b>	<b>59.0</b>	<b>\$0</b>	<b>\$4,159,125</b>	<b>\$0</b>	<b>\$0</b>
TA-02 FY19 Salary Survey Base Building	\$31,391	0	\$0	\$31,391	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$4,190,516</b>	<b>59.0</b>	<b>\$0</b>	<b>\$4,190,516</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$4,190,516</b>	<b>59.0</b>	<b>\$0</b>	<b>\$4,190,516</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$3,662,892</b>	<b>59.0</b>	<b>\$0</b>	<b>\$3,662,892</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$527,624</b>	<b>0</b>	<b>\$0</b>	<b>\$527,624</b>	<b>\$0</b>	<b>\$0</b>

**Alternative Livestock**

<b>FY 2019-20 Starting Base</b>	<b>\$15,000</b>	<b>0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Base Request</b>	<b>\$15,000</b>	<b>0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$15,000</b>	<b>0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$11,500</b>	<b>0</b>	<b>\$0</b>	<b>\$11,500</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$3,500</b>	<b>0</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>

**Brand Estray Fund**

<b>FY 2019-20 Starting Base</b>	<b>\$40,000</b>	<b>0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Base Request</b>	<b>\$40,000</b>	<b>0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$40,000</b>	<b>0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$40,000</b>	<b>0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

<b>FY 2019-20 Starting Base</b>	<b>\$192,000</b>	<b>0</b>	<b>\$0</b>	<b>\$192,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Base Request</b>	<b>\$192,000</b>	<b>0</b>	<b>\$0</b>	<b>\$192,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$192,000</b>	<b>0</b>	<b>\$0</b>	<b>\$192,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$192,000</b>	<b>0</b>	<b>\$0</b>	<b>\$192,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For:</b>	<b>04. Brand Board - (A) Brand Board -</b>					
<b>FY 2019-20 Starting Base</b>	<b>\$4,406,125</b>	<b>59.0</b>	<b>\$0</b>	<b>\$4,406,125</b>	<b>\$0</b>	<b>\$0</b>
TA-02 FY19 Salary Survey Base Building	\$31,391	0	\$0	\$31,391	\$0	\$0

**FY 2019-20 Budget Request - Department of Agriculture**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>					
FY 2019-20 Base Request	\$4,437,516	59.0	\$0	\$4,437,516	\$0	\$0
FY 2019-20 Governor's Budget Request	\$4,437,516	59.0	\$0	\$4,437,516	\$0	\$0
Personal Services Allocation	\$3,674,392	59.0	\$0	\$3,674,392	\$0	\$0
Total All Other Operating Allocation	\$763,124	0	\$0	\$763,124	\$0	\$0

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

**Program Costs**

FY 2019-20 Starting Base	\$9,014,000	26.9	\$450,000	\$8,564,000	\$0	\$0
FY 2019-20 Base Request	\$9,014,000	26.9	\$450,000	\$8,564,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$9,014,000	26.9	\$450,000	\$8,564,000	\$0	\$0
Personal Services Allocation	\$2,468,582	26.9	\$0	\$2,468,582	\$0	\$0
Total All Other Operating Allocation	\$6,545,418	0	\$450,000	\$6,095,418	\$0	\$0

**FFA and 4H Funding**

FY 2019-20 Starting Base	\$550,000	0	\$250,000	\$300,000	\$0	\$0
FY 2019-20 Base Request	\$550,000	0	\$250,000	\$300,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$550,000	0	\$250,000	\$300,000	\$0	\$0
Personal Services Allocation	\$300,000	0	\$0	\$300,000	\$0	\$0
Total All Other Operating Allocation	\$250,000	0	\$250,000	\$0	\$0	\$0

**State Fair Facilities Maintenance**

FY 2019-20 Starting Base	\$300,000	0	\$300,000	\$0	\$0	\$0
FY 2019-20 Base Request	\$300,000	0	\$300,000	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$300,000	0	\$300,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$300,000	0	\$300,000	\$0	\$0	\$0

**Indirect Cost Assessment**



**FY 2019-20 Budget Request - Department of Agriculture**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
FY 2019-20 Starting Base	\$111,705	0	\$0	\$111,705	\$0	\$0
FY 2019-20 Base Request	\$111,705	0	\$0	\$111,705	\$0	\$0
FY 2019-20 Governor's Budget Request	\$111,705	0	\$0	\$111,705	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$111,705</b>	<b>0</b>	<b>\$0</b>	<b>\$111,705</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 05. Colorado State Fair - (A) Colorado State Fair -</b>						
FY 2019-20 Starting Base	\$9,975,705	26.9	\$1,000,000	\$8,975,705	\$0	\$0
FY 2019-20 Base Request	\$9,975,705	26.9	\$1,000,000	\$8,975,705	\$0	\$0
FY 2019-20 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
<b>Total All Other Operating Allocation</b>	<b>\$7,207,123</b>	<b>0</b>	<b>\$1,000,000</b>	<b>\$6,207,123</b>	<b>\$0</b>	<b>\$0</b>

**06. Conservation Board - (A) Conservation Board -**

**Program Costs**

FY 2019-20 Starting Base	\$494,836	5.2	\$494,836	\$0	\$0	\$0
FY 2019-20 Base Request	\$494,836	5.2	\$494,836	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$494,836	5.2	\$494,836	\$0	\$0	\$0
Personal Services Allocation	\$441,731	5.2	\$441,731	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$53,105</b>	<b>0</b>	<b>\$53,105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Distribution to Soil Conservation Districts**

FY 2019-20 Starting Base	\$483,767	0	\$483,767	\$0	\$0	\$0
FY 2019-20 Base Request	\$483,767	0	\$483,767	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$483,767	0	\$483,767	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$483,767</b>	<b>0</b>	<b>\$483,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Matching Grants to Districts**

FY 2019-20 Starting Base	\$675,000	0	\$225,000	\$450,000	\$0	\$0
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**FY 2019-20 Budget Request - Department of Agriculture**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
TA-01 Base Adjustments	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$675,000</b>	<b>0</b>	<b>\$225,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$675,000</b>	<b>0</b>	<b>\$225,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$675,000</b>	<b>0</b>	<b>\$225,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>

**Salinity Control Grants**

<b>FY 2019-20 Starting Base</b>	<b>\$506,781</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506,781</b>
<b>FY 2019-20 Base Request</b>	<b>\$506,781</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506,781</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$506,781</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506,781</b>
<b>Personal Services Allocation</b>	<b>\$3,922</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,922</b>
<b>Total All Other Operating Allocation</b>	<b>\$502,859</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$502,859</b>

**Total For: 06. Conservation Board - (A) Conservation Board -**

<b>FY 2019-20 Starting Base</b>	<b>\$2,160,384</b>	<b>5.2</b>	<b>\$1,203,603</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$506,781</b>
TA-01 Base Adjustments	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$2,160,384</b>	<b>5.2</b>	<b>\$1,203,603</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$506,781</b>
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$2,160,384</b>	<b>5.2</b>	<b>\$1,203,603</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$506,781</b>
<b>Personal Services Allocation</b>	<b>\$445,653</b>	<b>5.2</b>	<b>\$441,731</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,922</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,714,731</b>	<b>0</b>	<b>\$761,872</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$502,859</b>

**Total For: Department of Agriculture**

<b>FY 2019-20 Starting Base</b>	<b>\$51,592,874</b>	<b>289.9</b>	<b>\$11,107,420</b>	<b>\$34,082,132</b>	<b>\$2,494,460</b>	<b>\$3,908,862</b>
TA-01 Base Adjustments	\$26,390	0	\$20,937	\$5,453	\$0	\$0
TA-02 FY19 Salary Survey Base Building	\$0	0	\$0	\$0	\$0	\$0
TA-03 FY 2019-20 Operating Common Policy Adjustments	(\$78,746)	0	(\$29,207)	(\$49,539)	\$0	\$0
TA-04 PERA Direct Distribution	\$511,033	0	\$240,108	\$270,925	\$0	\$0
TA-05 Annualize SB 18-200	\$62,106	0	\$16,541	\$45,565	\$0	\$0
TA-06 Payments to OIT Common Policy Adjustment	(\$157,209)	0	(\$94,326)	(\$62,883)	\$0	\$0
TA-07 Legal Services Common Policies	\$168,649	0	\$14,387	\$154,262	\$0	\$0
TA-08 FY 2019-20 Total Compensation Request	\$1,775,588	0	\$253,116	\$1,522,472	\$0	\$0

**FY 2019-20 Budget Request - Department of Agriculture**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>					
<b>FY 2019-20 Base Request</b>	<b>\$53,900,685</b>	<b>289.9</b>	<b>\$11,528,976</b>	<b>\$35,968,387</b>	<b>\$2,494,460</b>	<b>\$3,908,862</b>
NP-01 Integrated Document Solutions Increased Input Costs	\$2,705	0	\$0	\$0	\$2,705	\$0
NP-02 Annual Fleet Vehicle Request	\$61,749	0	\$0	\$61,749	\$0	\$0
NP-03 OIT_DI1 Essential Database Support	\$35,498	0	\$28,398	\$7,100	\$0	\$0
NP-04 OIT_DI2 Securing IT Operations	\$115,300	0	\$92,240	\$23,060	\$0	\$0
NP-05 OIT_DI4 Application Refresh and Consolidation	\$30,796	0	\$24,637	\$6,159	\$0	\$0
NP-06 OIT DI5 Optimize Self-Service Capabilities	\$3,242	0	\$2,594	\$648	\$0	\$0
R-01 Biological Pest Control	\$77,429	0.9	\$77,429	\$0	\$0	\$0
R-02 International Marketing for CO Agriculture	\$300,000	0	\$300,000	\$0	\$0	\$0
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$54,527,404</b>	<b>290.8</b>	<b>\$12,054,274</b>	<b>\$36,067,103</b>	<b>\$2,497,165</b>	<b>\$3,908,862</b>
<b>Personal Services Allocation</b>	<b>\$32,050,878</b>	<b>290.8</b>	<b>\$7,840,937</b>	<b>\$21,643,829</b>	<b>\$1,946,539</b>	<b>\$619,573</b>
<b>Total All Other Operating Allocation</b>	<b>\$22,476,526</b>	<b>0</b>	<b>\$4,213,337</b>	<b>\$14,423,274</b>	<b>\$550,626</b>	<b>\$3,289,289</b>