

FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures	
Amount	FTE	Amount	FTE

**(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES**

Personal Services					
Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)					
CPPS Job Class	Job Class Name				
105400	SENIOR EXECUTIVE SERVICE	\$ 158,064	1.0	\$ 162,012	1.0
160CFO	CHIEF FINANCIAL OFFICER	\$ 95,850	1.0	\$ 114,000	1.0
160DDH	DEPUTY DEPARTMENT HEAD	\$ 136,908	1.0	\$ 39,538	0.3
160DEA	EXECUTIVE ASSISTANT	\$ 49,753	1.0	\$ 55,968	1.0
160PIO	PUBLIC INFORMATION OFFICER	\$ 89,724	1.0	\$ 91,296	1.0
D9E1TX	PROJECT PLANNER I	\$ 71,436	1.0		
G3A3XX	ADMIN ASSISTANT II	\$ 33,636	1.0	\$ 34,476	1.0
G3A4XX	ADMIN ASSISTANT III	\$ 18,074	0.2	\$ 18,787	0.4
H1A4XX	PROGRAM MANAGEMENT III	\$ 102,636	1.0	\$ 118,794	1.0
H1B4XX	ADMINISTRATOR IV	\$ 65,892	1.0	\$ 140,928	2.0
H1L4XX	PURCHASING AGENT IV	\$ 57,730	0.6	\$ 71,028	1.0
H4G3XX	HUMAN RESOURCES SPEC III	\$ 49,752	1.0	\$ 51,000	1.0
H4G5XX	HUMAN RESOURCES SPEC V	\$ 83,616	1.0	\$ 86,052	1.0
H4K2XX	MKTG & COMM SPEC III	\$ 38,313	0.5		
H8A1XX	ACCOUNTANT I	\$ 94,423	1.7	\$ 87,716	1.9
H8A2XX	ACCOUNTANT II	\$ 55,332	1.0	\$ 56,892	1.0
H113XX	GRANTS SPECIALIST III			\$ 8,798	0.2
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 81,364	1.8	\$ 68,073	1.8
H8C2XX	CONTROLLER II	\$ 90,000	1.0	\$ 96,101	1.0
P1A1XX	TEMPORARY AIDE	\$ 22,744	0.0	\$ 37,002	
<b>TOTAL</b>		<b>\$ 1,395,247</b>	<b>17.8</b>	<b>\$ 1,338,461</b>	<b>17.6</b>

Agriculture Management Fund					
Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)					
CPPS Job Class	Job Class Name				

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures	
		Amount	FTE	Amount	FTE
P1A1XX	TEMPORARY AIDE			\$ 43,600	1.0
H4K2XX	MKTG & COMM SPEC II	\$ 2,052	0.7		
<b>TOTAL</b>		<b>\$ 2,052.00</b>	<b>0.7</b>	<b>\$ 43,600</b>	<b>1.0</b>

**(2) Agricultural Services Division**

**Animal Industry**

**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name				
160SES	SENIOR EXECUTIVE SERVICE	\$143,292	1.0	\$147,800	1.0
C8D1TX	LABORATORY TECHNOLOGY I	\$24,143	0.7	\$31,622	0.7
C8D2XX	LABORATORY TECHNOLOGY II	\$45,648	1.0	\$51,980	1.0
C9B1XX	VETERINARIAN I	\$264,310	2.6	\$198,444	2.0
C9B2XX	VETERINARIAN II	\$197,928	2.0	\$238,220	2.0
G3A3XX	ADMIN ASSISTANT II	\$85,695	2.5	\$87,030	2.3
G3A4XX	ADMIN ASSISTANT III	\$133,296	3.1	\$141,052	3.0
H1A3XX	PROGRAM MANAGEMENT II	\$82,500	1.0	\$89,576	1.0
H1B3XX	ADMINISTRATOR III	\$69,408	0.1	\$22,459	0.4
H1B4XX	ADMINISTRATOR IV	\$175,004	2.9	\$218,424	3.0
H1G1TX	COMPLIANCE SPECIALIST I	\$40,068	1.0		
H1G2XX	COMPLIANCE SPECIALIST II	\$173,159	3.0	\$94,448	1.0
H1G3XX	COMPLIANCE SPECIALIST III	\$124,654	1.5	\$324,030	5.1
H1G4XX	COMPLIANCE SPECIALIST IV	\$75,384	1.0	\$85,124	1.0
H4R1XX	PROGRAM ASSISTANT I	\$46,597	1.0	\$52,772	1.0
I3B2TG	PHY SCI RES/SCIENTIST I	\$50,878	1.0	\$57,456	1.0
I3B3*G	PHY SCI RES/SCIENTIST II	\$66,600	1.0	\$73,544	1.0
I3B5*G	PHY SCI RES/SCIENTIST IV	\$87,192	1.0	\$94,736	1.0
<b>TOTAL</b>		<b>\$1,885,756</b>	<b>27.4</b>	<b>\$2,008,717</b>	<b>27.5</b>

**Plant Industry**

**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name				
C8D2XX	LABORATORY TECHNOLOGY II	\$ 27,902	0.4	\$ 26,622	0.4

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures	
		Amount	FTE	Amount	FTE
G3A3XX	ADMIN ASSISTANT II	\$ 33,648	0.8	\$ 41,757	1.0
G3A4XX	ADMIN ASSISTANT III	\$ 318,627	7.2	\$ 338,264	7.8
H1A3XX	PROGRAM MANAGEMENT II	\$ 188,652	1.9	\$ 117,076	1.0
H1A4XX	PROGRAM MANAGEMENT III	\$ 117,312	1.0	\$ 121,827	1.0
H1B3XX	ADMINISTRATOR III	\$ 159,520	1.3	\$ 110,018	0.8
H1B4XX	ADMINISTRATOR IV	\$ 64,800	1.0	\$ 159,447	2.0
H1B5XX	ADMINISTRATOR V	\$ 489,483	4.6	\$ 213,228	2.5
H1G1XX	COMPLIANCE SPECIALIST I	\$ 112,265	2.9	\$ 128,364	2.8
H1G2XX	COMPLIANCE SPECIALIST II	\$ 333,567	7.8	\$ 246,204	5.9
H1G3XX	COMPLIANCE SPECIALIST III	\$ 755,964	11.9	\$ 911,876	14.1
H1G4XX	COMPLIANCE SPECIALIST IV	\$ 268,245	3.3	\$ 490,936	5.5
H1G6XX	COMPLIANCE SPECIALIST VI	\$ 97,848	1.0	\$ 98,211	1.0
H4I3XX	TRAINING SPECIALIST III	\$ 26,845	0.5		
H4R1XX	PROGRAM ASSISTANT I	\$ 101,364	1.7	\$ 77,418	1.8
H4R2XX	PROGRAM ASSISTANT II	\$ 48,660	1.0	\$ 49,884	1.0
H6E3XX	LIF/SOC SCI RSRCH/SCI III	\$ 44,600	0.0		
I3B2TB	PHY SCI RES/SCIENTIST I	\$ 67,469	1.0	\$ 53,244	1.0
I3B3*B	PHY SCI RES/SCIENTIST II	\$ 71,872	1.0	\$ 15,858	0.4
I3B6*B	PHY SCI RES/SCIENTIST V	\$ 13,965	0.0	\$ 13,386	0.1
P1A1XX	TEMPORARY AIDE	\$ -		\$ 31,154	
<b>TOTAL</b>		<b>\$ 3,342,608.00</b>	<b>50.3</b>	<b>\$ 3,244,773</b>	<b>50.1</b>

**Inspection and Consumer Services**

**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE
C8D2XX	LABORATORY TECHNOLOGY II	\$ 16,604	0.4	\$ 19,856	0.4
D8D1TX	GENERAL LABOR I	\$ 38,400	1.0	\$ 42,072	1.0
G3A4XX	ADMIN ASSISTANT III	\$ 138,560	3.1	\$ 130,998	3.0
H1A3XX	PROGRAM MANAGEMENT II	\$ 60,569	0.5	\$ 88,203	0.8
H1A4XX	PROGRAM MANAGEMENT III	\$ 75,203	0.8	\$ 102,299	1.0
H1B3XX	ADMINISTRATOR III	\$ 4,182	0.0		
H1B4XX	ADMINISTRATOR IV	\$ 75,384	1.1	\$ 154,400	2.0
H1B5XX	ADMINISTRATOR V	\$ 261,127	3.8	\$ 178,835	2.4

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures	
		Amount	FTE	Amount	FTE
H1G1TX	COMPLIANCE SPECIALIST I	\$ 21,370	0.6	\$ 23,456	0.6
H1G2XX	COMPLIANCE SPECIALIST II	\$ 79,579	2.1	\$ 62,589	1.4
H1G3XX	COMPLIANCE SPECIALIST III	\$ 634,627	11.6	\$ 530,613	9.6
H1G4XX	COMPLIANCE SPECIALIST IV	\$ 111,370	2.1	\$ 187,110	2.8
H1G6XX	COMPLIANCE SPECIALIST VI	\$ 86,335	1.0	\$ 95,930	1.0
H4K5XX	MKTG & COMM SPEC V	\$ 5,085	0.0		
H4R1XX	PROGRAM ASSISTANT I	\$ 54,478	1.0	\$ 63,236	1.0
H4R2XX	PROGRAM ASSISTANT II	\$ 44,842	1.0		
H6G8XX	MANAGEMENT	\$ 8,162	0.0		
I3B2TB	PHY SCI RES/SCIENTIST I	\$ 192,722	3.2	\$ 213,321	3.2
I3B3*B	PHY SCI RES/SCIENTIST II	\$ 222,036	3.0	\$ 201,705	2.4
I3B4*B	PHY SCI RES/SCIENTIST III	\$ 75,268	1.0	\$ 83,689	1.0
I3B5*B	PHY SCI RES/SCIENTIST IV	\$ 79,214	0.7	\$ 80,350	0.6
I3B6*B	PHY SCI RES/SCIENTIST V	\$ 83,522	0.7	\$ 92,702	0.7
I5D2*B	ENGR/PHYS SCI TECH II	\$ 56,844	1.1		
I5D3*B	ENGR/PHYS SCI TECH III	\$ 66,576	1.1	\$ 141,240	2.0
<b>TOTAL</b>		<b>\$ 2,492,059.00</b>	<b>40.9</b>	<b>\$ 2,492,603</b>	<b>36.8</b>

Conservation Services					
Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)					
CPPS Job Class	Job Class Name				
G3A4XX	ADMIN ASSISTANT III	\$41,628	1.0	44,672	0.9
H1B3XX	ADMINISTRATOR III	\$103,992	2.0	109,691	1.8
H1B5XX	ADMINISTRATOR V	\$169,992	2.0	\$184,168	2.0
H1G3XX	COMPLIANCE SPECIALIST III	\$3,164	0.0	4,184	0.0
H1G4XX	COMPLIANCE SPECIALIST IV	\$536	0.0	993	0.0
H4R2XX	PROGRAM ASSISTANT II	\$52,260	1.0	58,568	1.0
H6E3XX	LIF/SOC SCI RSRCH/SCI III	\$316,836	5.0	336,212	4.7
H6E4XX	LIF/SOC SCI RSRCH/SCI IV	\$62,904	1.0	69,488	1.0
H6E5XX	LIF/SOC SCI RSRCH/SCI V	\$77,196	1.0	84,140	1.0
H6G7XX	GENERAL PROFESSIONAL VII	\$4,000	0.0		
H6G8XX	MANAGEMENT	\$88,263	1.0	\$78,062	0.6

		FY 2016-17 Actual		FY 2017-18 Actual	
		Expenditures		Expenditures	
		Amount	FTE	Amount	FTE
I3B2TB	PHY SCI RES/SCIENTIST I	\$45,665	0.6	\$34,343	0.4
I3B4*B	PHY SCI RES/SCIENTIST III	\$63,446	1.0	67,073	0.8
I3B6*B	PHY SCI RES/SCIENTIST V	\$2,417	0.0	3,300	0.0
C8D2XX	LABORATORY TECHNOLOGY II			\$2,946	0.0
<b>TOTAL</b>		<b>\$ 1,032,299</b>	<b>15.6</b>	<b>\$ 1,077,840</b>	<b>14.2</b>

**(3) AGRICULTURAL MARKETS (A) AGRICULTURAL MARKETS**

<b>Program Costs</b>					
<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>					
<b>CPPS Job Class</b>	<b>Job Class Name</b>				
G3A4XX	ADMIN ASSISTANT III	\$ 50,220	1.0	\$ 51,384	1.0
H1I3XX	GRANTS SPECIALIST III	\$ 43,084	0.0	\$ 27,581	0.0
H4K2XX	MKTG & COMM SPEC II	\$ 15,334	0.0	\$ 18,701	0.4
H4K3XX	MKTG & COMM SPEC III	\$ 103,233	1.8	\$ 97,946	1.6
H4K5XX	MKTG & COMM SPEC V	\$ 146,331	2.0	\$ 157,993	2.0
H4R1XX	PROGRAM ASSISTANT I	\$ 44,510	1.0	\$ 46,344	1.0
H6G8XX	MANAGEMENT	\$ 114,274	1.0	\$ 122,741	1.0
<b>TOTAL</b>		<b>\$ 516,986</b>	<b>6.8</b>	<b>\$ 522,689</b>	<b>7.0</b>

<b>Agricultural Development Board</b>					
<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>					
<b>CPPS Job Class</b>	<b>Job Class Name</b>				
H1B4XX	ADMINISTRATOR IV	\$70,980	1.0	\$77,028	1.0

<b>Wine Promotion Board</b>					
<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>					
<b>CPPS Job Class</b>	<b>Job Class Name</b>				
H4K2XX	MKTG & COMM SPEC II	\$26,589	0.6	\$27,245	0.5

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures	
		Amount	FTE	Amount	FTE
H4K6XX	MKTG & COMM SPEC VI	\$97,404	1.0	\$99,756	1.0
<b>TOTAL</b>		<b>\$ 123,993.00</b>	<b>1.6</b>	<b>\$ 127,001.00</b>	<b>1.5</b>

**Agricultural Products Inspection, Program Costs**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name				
H1A2XX	PROGRAM MANAGEMENT I	\$ 77,144	0.9	\$ 84,545	1.0
H4M1IX	TECHNICIAN I	\$ 7,055	0.1	\$ 108,420	3.3
H4M2TX	TECHNICIAN II	\$ 783,128	22	\$ 754,314	20.1
H4M3XX	TECHNICIAN III	\$ 43,830	1	\$ 44,990	1.0
H4M4XX	TECHNICIAN IV	\$ 52,580	1.0	\$ 51,804	1.0
H4M5XX	TECHNICIAN V	\$ 57,816	1.0	\$ 60,768	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 29,006	0.4	\$ 29,356	0.6
<b>TOTAL</b>		<b>\$ 1,050,560</b>	<b>26.4</b>	<b>\$ 1,134,196</b>	<b>28.0</b>

**Brand Board, Brand Inspection**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name				
G3A3XX	ADMIN ASSISTANT II	\$61,047	1.6	49,873	1.4
G3A4XX	ADMIN ASSISTANT III	\$134,076	3.0	137,532	3.0
H1A4XX	PROGRAM MANAGEMENT III	\$98,292	1.0	101,160	1.0
H1B3XX	ADMINISTRATOR III	\$68,016	1.0	69,204	1.0
H4M2TX	TECHNICIAN II	\$155,787	4.9	45,507	1.2
H4M3XX	TECHNICIAN III	\$1,657,019	36.8	1,882,581	41.3
H4M4XX	TECHNICIAN IV	\$616,854	11.0	575,103	10.1
H8A2XX	ACCOUNTANT II	\$68,016	1.0	69,204	1.0
<b>TOTAL</b>		<b>\$ 2,859,107</b>	<b>60.3</b>	<b>\$ 2,930,165</b>	<b>60.0</b>

**Colorado State Fair, Program Costs**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures	
		Amount	FTE	Amount	FTE
<b>CPPS Job Class</b>	<b>Job Class Name</b>				
123400	SEASONAL	\$ 62,669	1.0		
160SES	SENIOR EXECUTIVE SERVICE	\$ 111,996	1.0	\$ 64,844	0.6
D6D2XX	STRUCTURAL TRADES II	\$ 42,888	1.1	\$ 45,152	1.0
D8D1TX	GENERAL LABOR I	\$ 152,379	4.6	\$ 163,030	5.4
G2C2TX	CUST SUPPORT COORD I	\$ 52,236	1.1	\$ 53,712	1.0
G3A4XX	ADMIN ASSISTANT III	\$ 41,628	1.1	\$ 42,672	1.0
H1B3XX	ADMINISTRATOR III	\$ 211,661	4.0	\$ 248,434	4.6
H1B4XX	ADMINISTRATOR IV			\$ 64,224	1.0
H1B5XX	ADMINISTRATOR V	\$ 76,884	1.0	\$ 79,128	1.0
H4K4XX	MKTG & COMM SPEC IV	\$ 39,065	0.6		
H4R1XX	PROGRAM ASSISTANT I	\$ 91,183	2.0	\$ 93,503	2.0
H8A2XX	ACCOUNTANT II	\$ 56,748	1.0		
H8A4XX	ACCOUNTANT IV			\$ 76,373	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 77,796	1.8	\$ 86,400	2.0
I5E3XX	ELECTRONICS SPEC II	\$ 53,520	1.1	\$ 54,864	1.0
<b>TOTAL</b>		<b>\$ 1,070,653</b>	<b>20.4</b>	<b>\$ 1,072,335</b>	<b>21.5</b>
<b>Colorado State Conservation Board, Program Costs</b>					
<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>					
<b>CPPS Job Class</b>	<b>Job Class Name</b>				
G3A4XX	ADMIN ASSISTANT III	\$ 9,713	0.2	\$ -	0.0
H1A5XX	PROGRAM MANAGEMENT I	\$ 96,444	1.0	\$ 98,676	1.0
H1A2XX	ADMINISTRATOR III	\$ 152,772	3.1	\$ 140,285	1.0
H1B3XX	ADMINISTRATOR IV	\$ 50,956.00	1.0	\$ 56,387	1.0
H1B4XX	GRANTS SPECIALIST III	\$ 2,584	0.0	\$ 4,838	1.0
H113XX	MANAGEMENT	\$ 14,444	0.4	\$ 30,423	1.0
H6G8XX	<b>TOTAL</b>	<b>\$ 326,913</b>	<b>5.7</b>	<b>\$ 330,609</b>	<b>5.0</b>