

FY 2020-21 Budget Request - Department of Agriculture

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Commissioner's Office and Administrative Services - (A) Commissioner's Office and Administrative Services -

Personal Services

FY 2020-21 Starting Base	\$1,793,406	16.7	\$436,440	\$8,165	\$1,232,308	\$116,493
TA-05 Salary Survey Base Adjustment	\$53,253	0	\$53,253	\$0	\$0	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	\$14,485	0	\$0	\$0	\$14,485	\$0
TA-09 FY 2020-21 Total Compensation Request	\$10,788	0	\$10,788	\$0	\$0	\$0
TA-11 Annualization for SB 18-200 PERA	\$105,044	0	\$34,408	\$70,636	\$0	\$0
FY 2020-21 Base Request	\$1,976,976	16.7	\$534,889	\$78,801	\$1,246,793	\$116,493
R-7 Indirect Cost Recovery Adjustment	\$70,404	0	\$0	\$0	\$70,404	\$0
R-8 Unused Spending Authority Adjustment	(\$8,165)	0	\$0	(\$8,165)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,039,215	16.7	\$534,889	\$70,636	\$1,317,197	\$116,493
Personal Services Allocation	\$2,039,215	16.7	\$534,889	\$70,636	\$1,317,197	\$116,493

Health, Life, and Dental

FY 2020-21 Starting Base	\$2,906,815	0	\$784,033	\$2,122,782	\$0	\$0
TA-09 FY 2020-21 Total Compensation Request	\$399,534	0	\$123,702	\$275,832	\$0	\$0
FY 2020-21 Base Request	\$3,306,349	0	\$907,735	\$2,398,614	\$0	\$0
R-1 Renewable Energy and Energy Efficiency (ACRE3) Funding	\$10,042	0	\$10,042	\$0	\$0	\$0
R-2 Organic Program Staff Expansion	\$20,084	0	\$20,084	\$0	\$0	\$0
R-3 Colorado Soil Health Program Funding	\$10,042	0	\$10,042	\$0	\$0	\$0
R-4 Sustainable Marijuana Certification Funding	\$10,042	0	\$0	\$10,042	\$0	\$0
R-5 Pet Animal Care Facilities Licensing Requirements	\$10,042	0	\$10,042	\$0	\$0	\$0
R-9 Implementing Budget Efficiencies	(\$10,042)	0	(\$10,042)	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$3,356,559	0	\$947,903	\$2,408,656	\$0	\$0
Personal Services Allocation	\$3,356,559	0	\$947,903	\$2,408,656	\$0	\$0

Short-term Disability

FY 2020-21 Starting Base	\$28,518	0	\$7,595	\$20,923	\$0	\$0
TA-09 FY 2020-21 Total Compensation Request	\$2,008	0	\$2,404	(\$396)	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-12 FY 2019-20 R-1 Annualization	\$8	0	\$8	\$0	\$0	\$0
FY 2020-21 Base Request	\$30,534	0	\$10,007	\$20,527	\$0	\$0
R-1 Renewable Energy and Energy Efficiency (ACRE3) Funding	\$139	0	\$139	\$0	\$0	\$0
R-2 Organic Program Staff Expansion	\$176	0	\$176	\$0	\$0	\$0
R-3 Colorado Soil Health Program Funding	\$110	0	\$110	\$0	\$0	\$0
R-4 Sustainable Marijuana Certification Funding	\$110	0	\$0	\$110	\$0	\$0
R-5 Pet Animal Care Facilities Licensing Requirements	\$110	0	\$110	\$0	\$0	\$0
R-9 Implementing Budget Efficiencies	(\$92)	0	(\$92)	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$31,087	0	\$10,450	\$20,637	\$0	\$0
Personal Services Allocation	\$31,087	0	\$10,450	\$20,637	\$0	\$0

Amortization Equalization Disbursement

FY 2020-21 Starting Base	\$1,086,911	0	\$282,636	\$804,275	\$0	\$0
TA-09 FY 2020-21 Total Compensation Request	(\$129,365)	0	\$31,334	(\$160,699)	\$0	\$0
TA-12 FY 2019-20 R-1 Annualization	\$210	0	\$210	\$0	\$0	\$0
FY 2020-21 Base Request	\$957,756	0	\$314,180	\$643,576	\$0	\$0
R-1 Renewable Energy and Energy Efficiency (ACRE3) Funding	\$4,086	0	\$4,086	\$0	\$0	\$0
R-2 Organic Program Staff Expansion	\$5,190	0	\$5,190	\$0	\$0	\$0
R-3 Colorado Soil Health Program Funding	\$3,224	0	\$3,224	\$0	\$0	\$0
R-4 Sustainable Marijuana Certification Funding	\$3,224	0	\$0	\$3,224	\$0	\$0
R-5 Pet Animal Care Facilities Licensing Requirements	\$3,224	0	\$3,224	\$0	\$0	\$0
R-9 Implementing Budget Efficiencies	(\$2,699)	0	(\$2,699)	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$974,005	0	\$327,205	\$646,800	\$0	\$0
Personal Services Allocation	\$974,005	0	\$327,205	\$646,800	\$0	\$0

Supplemental Amortization Equalization Disbursement

FY 2020-21 Starting Base	\$1,086,911	0	\$282,636	\$804,275	\$0	\$0
TA-09 FY 2020-21 Total Compensation Request	(\$129,365)	0	\$31,334	(\$160,699)	\$0	\$0
TA-12 FY 2019-20 R-1 Annualization	\$210	0	\$210	\$0	\$0	\$0
FY 2020-21 Base Request	\$957,756	0	\$314,180	\$643,576	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-1 Renewable Energy and Energy Efficiency (ACRE3) Funding	\$4,086	0	\$4,086	\$0	\$0	\$0
R-2 Organic Program Staff Expansion	\$5,190	0	\$5,190	\$0	\$0	\$0
R-3 Colorado Soil Health Program Funding	\$3,224	0	\$3,224	\$0	\$0	\$0
R-4 Sustainable Marijuana Certification Funding	\$3,224	0	\$0	\$3,224	\$0	\$0
R-5 Pet Animal Care Facilities Licensing Requirements	\$3,224	0	\$3,224	\$0	\$0	\$0
R-9 Implementing Budget Efficiencies	(\$2,699)	0	(\$2,699)	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$974,005	0	\$327,205	\$646,800	\$0	\$0
Personal Services Allocation	\$974,005	0	\$327,205	\$646,800	\$0	\$0

PERA Direct Distribution

FY 2020-21 Starting Base	\$511,033	0	\$132,887	\$378,146	\$0	\$0
TA-09 FY 2020-21 Total Compensation Request	(\$29,725)	0	\$24,770	(\$54,495)	\$0	\$0
FY 2020-21 Base Request	\$481,308	0	\$157,657	\$323,651	\$0	\$0
FY 2020-21 Governor's Budget Request	\$481,308	0	\$157,657	\$323,651	\$0	\$0
Personal Services Allocation	\$481,308	0	\$157,657	\$323,651	\$0	\$0

Salary Survey

FY 2020-21 Starting Base	\$1,266,060	0	\$184,155	\$1,081,905	\$0	\$0
TA-04 Salary Survey Base Negative Adjustment	(\$1,266,060)	0	(\$184,155)	(\$1,081,905)	\$0	\$0
TA-09 FY 2020-21 Total Compensation Request	\$423,084	0	\$138,444	\$284,640	\$0	\$0
FY 2020-21 Base Request	\$423,084	0	\$138,444	\$284,640	\$0	\$0
FY 2020-21 Governor's Budget Request	\$423,084	0	\$138,444	\$284,640	\$0	\$0
Personal Services Allocation	\$423,084	0	\$138,444	\$284,640	\$0	\$0

Paid Family Leave

FY 2020-21 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
NP-3 Paid Family Leave	\$85,111	0	\$56,476	\$28,635	\$0	\$0
FY 2020-21 Governor's Budget Request	\$85,111	0	\$56,476	\$28,635	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$85,111	0	\$56,476	\$28,635	\$0	\$0

Workers' Compensation

FY 2020-21 Starting Base	\$209,767	0	\$41,485	\$168,282	\$0	\$0
TA-07 FY 2020-21 Operating Common Policy Adjustments	(\$38,101)	0	(\$7,533)	(\$30,568)	\$0	\$0
FY 2020-21 Base Request	\$171,666	0	\$33,952	\$137,714	\$0	\$0
FY 2020-21 Governor's Budget Request	\$171,666	0	\$33,952	\$137,714	\$0	\$0
Personal Services Allocation	\$137,714	0	\$0	\$137,714	\$0	\$0
Total All Other Operating Allocation	\$33,952	0	\$33,952	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$259,565	0	\$0	\$0	\$258,615	\$950
FY 2020-21 Base Request	\$259,565	0	\$0	\$0	\$258,615	\$950
FY 2020-21 Governor's Budget Request	\$259,565	0	\$0	\$0	\$258,615	\$950
Total All Other Operating Allocation	\$259,565	0	\$0	\$0	\$258,615	\$950

Legal Services

FY 2020-21 Starting Base	\$723,450	0	\$131,614	\$591,836	\$0	\$0
TA-10 Legal Services Adjustment	\$176,445	0	\$32,100	\$144,345	\$0	\$0
FY 2020-21 Base Request	\$899,895	0	\$163,714	\$736,181	\$0	\$0
FY 2020-21 Governor's Budget Request	\$899,895	0	\$163,714	\$736,181	\$0	\$0
Personal Services Allocation	\$467,197	0	\$163,714	\$303,483	\$0	\$0
Total All Other Operating Allocation	\$432,698	0	\$0	\$432,698	\$0	\$0

Administrative Law Judge Services

FY 2020-21 Starting Base	\$12,224	0	\$0	\$12,224	\$0	\$0
TA-07 FY 2020-21 Operating Common Policy Adjustments	\$11,131	0	\$0	\$11,131	\$0	\$0
FY 2020-21 Base Request	\$23,355	0	\$0	\$23,355	\$0	\$0
FY 2020-21 Governor's Budget Request	\$23,355	0	\$0	\$23,355	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$23,355	0	\$0	\$23,355	\$0	\$0

Payment to Risk Management and Property Funds

FY 2020-21 Starting Base	\$236,382	0	\$139,209	\$97,173	\$0	\$0
TA-07 FY 2020-21 Operating Common Policy Adjustments	(\$43,674)	0	(\$25,720)	(\$17,954)	\$0	\$0
FY 2020-21 Base Request	\$192,708	0	\$113,489	\$79,219	\$0	\$0
FY 2020-21 Governor's Budget Request	\$192,708	0	\$113,489	\$79,219	\$0	\$0
Personal Services Allocation	\$79,219	0	\$0	\$79,219	\$0	\$0
Total All Other Operating Allocation	\$113,489	0	\$113,489	\$0	\$0	\$0

Vehicle Lease Payments

FY 2020-21 Starting Base	\$305,300	0	\$120,416	\$180,563	\$0	\$4,321
TA-01 Annualization for SB 19-158 Sunset PACFA	\$4,000	0	\$4,000	\$0	\$0	\$0
TA-02 Annualization for SB 19-186 Expand Agricultural Chemic	\$2,000	0	\$0	\$2,000	\$0	\$0
TA-03 Annualization for SB 19-220 Hemp Regulation Alignment	\$2,000	0	\$0	\$2,000	\$0	\$0
FY 2020-21 Base Request	\$313,300	0	\$124,416	\$184,563	\$0	\$4,321
NP-1 Annual Fleet Vehicle Request	(\$8,737)	0	(\$3,445)	(\$5,168)	\$0	(\$124)
FY 2020-21 Governor's Budget Request	\$304,563	0	\$120,971	\$179,395	\$0	\$4,197
Personal Services Allocation	\$89,843	0	\$0	\$89,843	\$0	\$0
Total All Other Operating Allocation	\$214,720	0	\$120,971	\$89,552	\$0	\$4,197

Information Technology Asset Maintenance

FY 2020-21 Starting Base	\$101,872	0	\$42,041	\$59,831	\$0	\$0
FY 2020-21 Base Request	\$101,872	0	\$42,041	\$59,831	\$0	\$0
FY 2020-21 Governor's Budget Request	\$101,872	0	\$42,041	\$59,831	\$0	\$0
Total All Other Operating Allocation	\$101,872	0	\$42,041	\$59,831	\$0	\$0

Leased Space

FY 2020-21 Starting Base	\$19,301	0	\$0	\$19,301	\$0	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Base Request	\$19,301	0	\$0	\$19,301	\$0	\$0
FY 2020-21 Governor's Budget Request	\$19,301	0	\$0	\$19,301	\$0	\$0
Total All Other Operating Allocation	\$19,301	0	\$0	\$19,301	\$0	\$0

Office of Consolidation COP

FY 2020-21 Starting Base	\$529,063	0	\$0	\$529,063	\$0	\$0
FY 2020-21 Base Request	\$529,063	0	\$0	\$529,063	\$0	\$0
FY 2020-21 Governor's Budget Request	\$529,063	0	\$0	\$529,063	\$0	\$0
Total All Other Operating Allocation	\$529,063	0	\$0	\$529,063	\$0	\$0

Payments to OIT

FY 2020-21 Starting Base	\$1,616,101	0	\$1,162,202	\$453,899	\$0	\$0
TA-06 Payments to OIT Common Policy Adjustment	\$312,300	0	\$224,575	\$87,725	\$0	\$0
FY 2020-21 Base Request	\$1,928,401	0	\$1,386,777	\$541,624	\$0	\$0
NP-2 OIT_FY21 Budget Request Package	(\$2,642)	0	(\$1,899)	(\$743)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,925,759	0	\$1,384,878	\$540,881	\$0	\$0
Personal Services Allocation	\$1,925,759	0	\$1,384,878	\$540,881	\$0	\$0

CORE Operations

FY 2020-21 Starting Base	\$108,625	0	\$14,660	\$79,734	\$14,231	\$0
TA-07 FY 2020-21 Operating Common Policy Adjustments	\$36,679	0	\$4,947	\$26,927	\$4,805	\$0
FY 2020-21 Base Request	\$145,304	0	\$19,607	\$106,661	\$19,036	\$0
FY 2020-21 Governor's Budget Request	\$145,304	0	\$19,607	\$106,661	\$19,036	\$0
Personal Services Allocation	\$19,036	0	\$0	\$0	\$19,036	\$0
Total All Other Operating Allocation	\$126,268	0	\$19,607	\$106,661	\$0	\$0

Utilities

FY 2020-21 Starting Base	\$196,939	0	\$50,000	\$0	\$146,939	\$0
FY 2020-21 Base Request	\$196,939	0	\$50,000	\$0	\$146,939	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-7 Indirect Cost Recovery Adjustment	\$43,061	0	\$0	\$0	\$43,061	\$0
FY 2020-21 Governor's Budget Request	\$240,000	0	\$50,000	\$0	\$190,000	\$0
Total All Other Operating Allocation	\$240,000	0	\$50,000	\$0	\$190,000	\$0

Agricultural Statistics

FY 2020-21 Starting Base	\$15,000	0	\$0	\$15,000	\$0	\$0
FY 2020-21 Base Request	\$15,000	0	\$0	\$15,000	\$0	\$0
R-8 Unused Spending Authority Adjustment	(\$15,000)	0	\$0	(\$15,000)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0

Agriculture Management Fund

FY 2020-21 Starting Base	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2020-21 Base Request	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
Personal Services Allocation	\$105,000	2.0	\$0	\$105,000	\$0	\$0
Total All Other Operating Allocation	\$1,943,914	0	\$0	\$1,943,914	\$0	\$0

Agriculture Leadership and Education Grants

FY 2020-21 Starting Base	\$300,000	0	\$0	\$300,000	\$0	\$0
FY 2020-21 Base Request	\$300,000	0	\$0	\$300,000	\$0	\$0
R-8 Unused Spending Authority Adjustment	(\$280,000)	0	\$0	(\$280,000)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$20,000	0	\$0	\$20,000	\$0	\$0
Total All Other Operating Allocation	\$20,000	0	\$0	\$20,000	\$0	\$0

Indirect Cost Assessment

FY 2020-21 Starting Base	\$103,181	0	\$0	\$103,181	\$0	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	\$15,055	0	\$0	\$15,055	\$0	\$0
FY 2020-21 Base Request	\$118,236	0	\$0	\$118,236	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-7 Indirect Cost Recovery Adjustment	\$43,061	0	\$0	\$43,061	\$0	\$0
FY 2020-21 Governor's Budget Request	\$161,297	0	\$0	\$161,297	\$0	\$0
Total All Other Operating Allocation	\$161,297	0	\$0	\$161,297	\$0	\$0

Total For: 01. Commissioner's Office and Administrative Services - (A) Commissioner's Office and Administrative Services -						
FY 2019-20 Starting Base	\$15,465,338	18.7	\$3,812,009	\$9,879,472	\$1,652,093	\$121,764
TA-01 Annualization for SB 19-158 Sunset PACFA	\$4,000	0	\$4,000	\$0	\$0	\$0
TA-02 Annualization for SB 19-186 Expand Agricultural Chemic	\$2,000	0	\$0	\$2,000	\$0	\$0
TA-03 Annualization for SB 19-220 Hemp Regulation Alignment	\$2,000	0	\$0	\$2,000	\$0	\$0
TA-04 Salary Survey Base Negative Adjustment	(\$1,266,060)	0	(\$184,155)	(\$1,081,905)	\$0	\$0
TA-05 Salary Survey Base Adjustment	\$53,253	0	\$53,253	\$0	\$0	\$0
TA-06 Payments to OIT Common Policy Adjustment	\$312,300	0	\$224,575	\$87,725	\$0	\$0
TA-07 FY 2020-21 Operating Common Policy Adjustments	(\$33,965)	0	(\$28,306)	(\$10,464)	\$4,805	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	\$29,540	0	\$0	\$15,055	\$14,485	\$0
TA-09 FY 2020-21 Total Compensation Request	\$546,959	0	\$362,776	\$184,183	\$0	\$0
TA-10 Legal Services Adjustment	\$176,445	0	\$32,100	\$144,345	\$0	\$0
TA-11 Annualization for SB 18-200 PERA	\$105,044	0	\$34,408	\$70,636	\$0	\$0
TA-12 FY 2019-20 R-1 Annualization	\$428	0	\$428	\$0	\$0	\$0
FY 2019-20 Base Request	\$15,397,282	18.7	\$4,311,088	\$9,293,047	\$1,671,383	\$121,764
NP-1 Annual Fleet Vehicle Request	(\$8,737)	0	(\$3,445)	(\$5,168)	\$0	(\$124)
NP-2 OIT_FY21 Budget Request Package	(\$2,642)	0	(\$1,899)	(\$743)	\$0	\$0
NP-3 Paid Family Leave	\$85,111	0	\$56,476	\$28,635	\$0	\$0
R-1 Renewable Energy and Energy Efficiency (ACRE3) Funding	\$18,353	0	\$18,353	\$0	\$0	\$0
R-2 Organic Program Staff Expansion	\$30,640	0	\$30,640	\$0	\$0	\$0
R-3 Colorado Soil Health Program Funding	\$16,600	0	\$16,600	\$0	\$0	\$0
R-4 Sustainable Marijuana Certification Funding	\$16,600	0	\$0	\$16,600	\$0	\$0
R-5 Pet Animal Care Facilities Licensing Requirements	\$16,600	0	\$16,600	\$0	\$0	\$0
R-7 Indirect Cost Recovery Adjustment	\$156,526	0	\$0	\$43,061	\$113,465	\$0
R-8 Unused Spending Authority Adjustment	(\$303,165)	0	\$0	(\$303,165)	\$0	\$0
R-9 Implementing Budget Efficiencies	(\$15,532)	0	(\$15,532)	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$15,407,636	18.7	\$4,428,881	\$9,072,267	\$1,784,848	\$121,640

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$11,211,497	18.7	\$4,048,821	\$5,709,950	\$1,336,233	\$116,493
Total All Other Operating Allocation	\$4,196,139	0	\$380,060	\$3,362,317	\$448,615	\$5,147

02. Agriculture Services - (A) Agriculture Services -

Animal Industry Division

FY 2020-21 Starting Base	\$2,951,602	28.1	\$1,761,755	\$1,012,587	\$0	\$177,260
TA-01 Annualization for SB 19-158 Sunset PACFA	\$25,869	0.4	\$25,869	\$0	\$0	\$0
TA-05 Salary Survey Base Adjustment	\$147,441	0	\$47,099	\$100,342	\$0	\$0
FY 2020-21 Base Request	\$3,124,912	28.5	\$1,834,723	\$1,112,929	\$0	\$177,260
R-5 Pet Animal Care Facilities Licensing Requirements	\$155,141	1.0	\$78,091	\$77,050	\$0	\$0
FY 2020-21 Governor's Budget Request	\$3,280,053	29.5	\$1,912,814	\$1,189,979	\$0	\$177,260
Personal Services Allocation	\$3,029,390	29.5	\$1,787,314	\$1,189,979	\$0	\$52,097
Total All Other Operating Allocation	\$250,663	0	\$125,500	\$0	\$0	\$125,163

Plant Industry Division

FY 2020-21 Starting Base	\$5,812,884	54.7	\$408,326	\$4,602,702	\$0	\$801,856
TA-03 Annualization for SB 19-220 Hemp Regulation Alignment	(\$104,366)	0	\$0	(\$104,366)	\$0	\$0
TA-05 Salary Survey Base Adjustment	\$218,532	0	\$11,573	\$206,959	\$0	\$0
FY 2020-21 Base Request	\$5,927,050	54.7	\$419,899	\$4,705,295	\$0	\$801,856
R-2 Organic Program Staff Expansion	\$137,926	1.9	\$137,926	\$0	\$0	\$0
R-4 Sustainable Marijuana Certification Funding	\$78,055	1.0	\$0	\$78,055	\$0	\$0
FY 2020-21 Governor's Budget Request	\$6,143,031	57.6	\$557,825	\$4,783,350	\$0	\$801,856
Personal Services Allocation	\$5,102,416	57.6	\$57,210	\$4,773,350	\$0	\$271,856
Total All Other Operating Allocation	\$1,040,615	0	\$500,615	\$10,000	\$0	\$530,000

Inspection and Consumer Services Division

FY 2020-21 Starting Base	\$3,936,887	45.6	\$1,246,915	\$2,275,129	\$99,000	\$315,843
TA-05 Salary Survey Base Adjustment	\$182,332	0	\$25,608	\$156,724	\$0	\$0
FY 2020-21 Base Request	\$4,119,219	45.6	\$1,272,523	\$2,431,853	\$99,000	\$315,843

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-6 Lab Equipment Maintenance Agreement Funding	\$48,000	0	\$0	\$48,000	\$0	\$0
R-8 Unused Spending Authority Adjustment	(\$15,000)	0	\$0	\$0	(\$15,000)	\$0
R-9 Implementing Budget Efficiencies	(\$25,483)	0	\$0	(\$25,483)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$4,126,736	45.6	\$1,272,523	\$2,454,370	\$84,000	\$315,843
Personal Services Allocation	\$1,596,735	45.6	\$1,176,023	\$366,051	\$0	\$54,661
Total All Other Operating Allocation	\$2,530,001	0	\$96,500	\$2,088,319	\$84,000	\$261,182

Conservation Services Division

FY 2020-21 Starting Base	\$3,386,699	17.7	\$882,128	\$978,267	\$700,000	\$826,304
TA-02 Annualization for SB 19-186 Expand Agricultural Chemic	\$326,484	1.4	\$0	\$326,484	\$0	\$0
TA-05 Salary Survey Base Adjustment	\$75,391	0	\$30,646	\$44,745	\$0	\$0
FY 2020-21 Base Request	\$3,788,574	19.1	\$912,774	\$1,349,496	\$700,000	\$826,304
R-9 Implementing Budget Efficiencies	(\$73,768)	-1.0	(\$73,768)	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$3,714,806	18.1	\$839,006	\$1,349,496	\$700,000	\$826,304
Personal Services Allocation	\$2,672,019	18.1	\$696,233	\$1,264,134	\$700,000	\$11,652
Total All Other Operating Allocation	\$1,042,787	0	\$142,773	\$85,362	\$0	\$814,652

Appropriation to the Noxious Weed Management Fund

FY 2020-21 Starting Base	\$700,000	0	\$700,000	\$0	\$0	\$0
FY 2020-21 Base Request	\$700,000	0	\$700,000	\$0	\$0	\$0
FY 2020-21 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 2020-21 Starting Base	\$99,360	0	\$0	\$99,360	\$0	\$0
FY 2020-21 Base Request	\$99,360	0	\$0	\$99,360	\$0	\$0
R-9 Implementing Budget Efficiencies	(\$99,360)	0	\$0	(\$99,360)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Agriculture

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2020-21 Starting Base	\$1,105,707	0	\$0	\$886,680	\$0	\$219,027
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	\$166,901	0	\$0	\$129,377	\$0	\$37,524
FY 2020-21 Base Request	\$1,272,608	0	\$0	\$1,016,057	\$0	\$256,551
R-7 Indirect Cost Recovery Adjustment	\$70,404	0	\$0	\$70,404	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,343,012	0	\$0	\$1,086,461	\$0	\$256,551
Total All Other Operating Allocation	\$1,343,012	0	\$0	\$1,086,461	\$0	\$256,551

Total For: 02. Agriculture Services - (A) Agriculture Services -						
FY 2019-20 Starting Base	\$17,993,139	146.1	\$4,999,124	\$9,854,725	\$799,000	\$2,340,290
TA-01 Annualization for SB 19-158 Sunset PACFA	\$25,869	0.4	\$25,869	\$0	\$0	\$0
TA-02 Annualization for SB 19-186 Expand Agricultural Chemic	\$326,484	1.4	\$0	\$326,484	\$0	\$0
TA-03 Annualization for SB 19-220 Hemp Regulation Alignment	(\$104,366)	0	\$0	(\$104,366)	\$0	\$0
TA-05 Salary Survey Base Adjustment	\$623,696	0	\$114,926	\$508,770	\$0	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	\$166,901	0	\$0	\$129,377	\$0	\$37,524
FY 2019-20 Base Request	\$19,031,723	147.9	\$5,139,919	\$10,714,990	\$799,000	\$2,377,814
R-2 Organic Program Staff Expansion	\$137,926	1.9	\$137,926	\$0	\$0	\$0
R-4 Sustainable Marijuana Certification Funding	\$78,055	1.0	\$0	\$78,055	\$0	\$0
R-5 Pet Animal Care Facilities Licensing Requirements	\$155,141	1.0	\$78,091	\$77,050	\$0	\$0
R-6 Lab Equipment Maintenance Agreement Funding	\$48,000	0	\$0	\$48,000	\$0	\$0
R-7 Indirect Cost Recovery Adjustment	\$70,404	0	\$0	\$70,404	\$0	\$0
R-8 Unused Spending Authority Adjustment	(\$15,000)	0	\$0	\$0	(\$15,000)	\$0
R-9 Implementing Budget Efficiencies	(\$198,611)	-1.0	(\$73,768)	(\$124,843)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$19,307,638	150.8	\$5,282,168	\$10,863,656	\$784,000	\$2,377,814
Personal Services Allocation	\$12,400,560	150.8	\$3,716,780	\$7,593,514	\$700,000	\$390,266
Total All Other Operating Allocation	\$6,907,078	0	\$1,565,388	\$3,270,142	\$84,000	\$1,987,548

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

Program Costs

FY 2020-21 Budget Request - Department of Agriculture

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Starting Base	\$1,798,607	5.4	\$819,923	\$50,454	\$0	\$928,230
TA-05 Salary Survey Base Adjustment	\$15,976	0	\$15,976	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,814,583	5.4	\$835,899	\$50,454	\$0	\$928,230
R-8 Unused Spending Authority Adjustment	(\$19,363)	0	\$0	(\$19,363)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,795,220	5.4	\$835,899	\$31,091	\$0	\$928,230
Personal Services Allocation	\$599,791	5.4	\$490,899	\$0	\$0	\$108,892
Total All Other Operating Allocation	\$1,195,429	0	\$345,000	\$31,091	\$0	\$819,338

Economic Development Grants

FY 2020-21 Starting Base	\$45,000	0	\$0	\$0	\$45,000	\$0
FY 2020-21 Base Request	\$45,000	0	\$0	\$0	\$45,000	\$0
R-8 Unused Spending Authority Adjustment	(\$45,000)	0	\$0	\$0	(\$45,000)	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

Agricultural Development Board

FY 2020-21 Starting Base	\$500,000	0	\$0	\$500,000	\$0	\$0
TA-12 FY 2019-20 R-1 Annualization	\$0	0.1	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$500,000	0.1	\$0	\$500,000	\$0	\$0
R-1 Renewable Energy and Energy Efficiency (ACRE3) Funding	\$91,810	1.0	\$91,810	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$591,810	1.1	\$91,810	\$500,000	\$0	\$0
Personal Services Allocation	\$0	1.1	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$591,810	0	\$91,810	\$500,000	\$0	\$0

Wine Promotion Board

FY 2020-21 Starting Base	\$574,246	1.5	\$0	\$574,246	\$0	\$0
FY 2020-21 Base Request	\$574,246	1.5	\$0	\$574,246	\$0	\$0
FY 2020-21 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

FY 2020-21 Budget Request - Department of Agriculture

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$159,613	0	\$0	\$159,613	\$0	\$0

Agriculture Workforce Development Program

FY 2020-21 Starting Base	\$64,108	0.3	\$64,108	\$0	\$0	\$0
FY 2020-21 Base Request	\$64,108	0.3	\$64,108	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$64,108	0.3	\$64,108	\$0	\$0	\$0
Personal Services Allocation	\$64,108	0.3	\$64,108	\$0	\$0	\$0

Indirect Cost Assessment

FY 2020-21 Starting Base	\$32,500	0	\$0	\$20,000	\$0	\$12,500
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	\$5,059	0	\$0	\$2,918	\$0	\$2,141
FY 2020-21 Base Request	\$37,559	0	\$0	\$22,918	\$0	\$14,641
FY 2020-21 Governor's Budget Request	\$37,559	0	\$0	\$22,918	\$0	\$14,641
Total All Other Operating Allocation	\$37,559	0	\$0	\$22,918	\$0	\$14,641

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

FY 2019-20 Starting Base	\$3,014,461	7.2	\$884,031	\$1,144,700	\$45,000	\$940,730
TA-05 Salary Survey Base Adjustment	\$15,976	0	\$15,976	\$0	\$0	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	\$5,059	0	\$0	\$2,918	\$0	\$2,141
TA-12 FY 2019-20 R-1 Annualization	\$0	0.1	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$3,035,496	7.3	\$900,007	\$1,147,618	\$45,000	\$942,871
R-1 Renewable Energy and Energy Efficiency (ACRE3) Funding	\$91,810	1.0	\$91,810	\$0	\$0	\$0
R-8 Unused Spending Authority Adjustment	(\$64,363)	0	\$0	(\$19,363)	(\$45,000)	\$0
FY 2020-21 Governor's Budget Request	\$3,062,943	8.3	\$991,817	\$1,128,255	\$0	\$942,871
Personal Services Allocation	\$1,078,532	8.3	\$555,007	\$414,633	\$0	\$108,892
Total All Other Operating Allocation	\$1,984,411	0	\$436,810	\$713,622	\$0	\$833,979

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

Program Costs

FY 2020-21 Budget Request - Department of Agriculture

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Starting Base	\$2,286,718	34.5	\$200,000	\$2,086,718	\$0	\$0
TA-05 Salary Survey Base Adjustment	\$132,229	0	\$0	\$132,229	\$0	\$0
FY 2020-21 Base Request	\$2,418,947	34.5	\$200,000	\$2,218,947	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,418,947	34.5	\$200,000	\$2,218,947	\$0	\$0
Personal Services Allocation	\$2,218,947	34.5	\$0	\$2,218,947	\$0	\$0
Total All Other Operating Allocation	\$200,000	0	\$200,000	\$0	\$0	\$0

Indirect Cost Assessment

FY 2020-21 Starting Base	\$107,000	0	\$0	\$107,000	\$0	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	\$15,613	0	\$0	\$15,613	\$0	\$0
FY 2020-21 Base Request	\$122,613	0	\$0	\$122,613	\$0	\$0
FY 2020-21 Governor's Budget Request	\$122,613	0	\$0	\$122,613	\$0	\$0
Total All Other Operating Allocation	\$122,613	0	\$0	\$122,613	\$0	\$0

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

FY 2019-20 Starting Base	\$2,393,718	34.5	\$200,000	\$2,193,718	\$0	\$0
TA-05 Salary Survey Base Adjustment	\$132,229	0	\$0	\$132,229	\$0	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	\$15,613	0	\$0	\$15,613	\$0	\$0
FY 2019-20 Base Request	\$2,541,560	34.5	\$200,000	\$2,341,560	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,541,560	34.5	\$200,000	\$2,341,560	\$0	\$0
Personal Services Allocation	\$2,218,947	34.5	\$0	\$2,218,947	\$0	\$0
Total All Other Operating Allocation	\$322,613	0	\$200,000	\$122,613	\$0	\$0

04. Brand Board - (A) Brand Board -

Brand Inspection

FY 2020-21 Starting Base	\$4,190,516	59.0	\$0	\$4,190,516	\$0	\$0
TA-05 Salary Survey Base Adjustment	\$316,305	0	\$0	\$316,305	\$0	\$0
FY 2020-21 Base Request	\$4,506,821	59.0	\$0	\$4,506,821	\$0	\$0
FY 2020-21 Governor's Budget Request	\$4,506,821	59.0	\$0	\$4,506,821	\$0	\$0

FY 2020-21 Budget Request - Department of Agriculture

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$3,979,197	59.0	\$0	\$3,979,197	\$0	\$0
Total All Other Operating Allocation	\$527,624	0	\$0	\$527,624	\$0	\$0

Alternative Livestock

FY 2020-21 Starting Base	\$15,000	0	\$0	\$15,000	\$0	\$0
FY 2020-21 Base Request	\$15,000	0	\$0	\$15,000	\$0	\$0
FY 2020-21 Governor's Budget Request	\$15,000	0	\$0	\$15,000	\$0	\$0
Personal Services Allocation	\$11,500	0	\$0	\$11,500	\$0	\$0
Total All Other Operating Allocation	\$3,500	0	\$0	\$3,500	\$0	\$0

Brand Estray Fund

FY 2020-21 Starting Base	\$40,000	0	\$0	\$40,000	\$0	\$0
FY 2020-21 Base Request	\$40,000	0	\$0	\$40,000	\$0	\$0
FY 2020-21 Governor's Budget Request	\$40,000	0	\$0	\$40,000	\$0	\$0
Total All Other Operating Allocation	\$40,000	0	\$0	\$40,000	\$0	\$0

Indirect Cost Assessment

FY 2020-21 Starting Base	\$192,000	0	\$0	\$192,000	\$0	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	\$28,015	0	\$0	\$28,015	\$0	\$0
FY 2020-21 Base Request	\$220,015	0	\$0	\$220,015	\$0	\$0
FY 2020-21 Governor's Budget Request	\$220,015	0	\$0	\$220,015	\$0	\$0
Total All Other Operating Allocation	\$220,015	0	\$0	\$220,015	\$0	\$0

Total For: 04. Brand Board - (A) Brand Board -

FY 2019-20 Starting Base	\$4,437,516	59.0	\$0	\$4,437,516	\$0	\$0
TA-05 Salary Survey Base Adjustment	\$316,305	0	\$0	\$316,305	\$0	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	\$28,015	0	\$0	\$28,015	\$0	\$0
FY 2019-20 Base Request	\$4,781,836	59.0	\$0	\$4,781,836	\$0	\$0
FY 2020-21 Governor's Budget Request	\$4,781,836	59.0	\$0	\$4,781,836	\$0	\$0

FY 2020-21 Budget Request - Department of Agriculture

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$3,990,697	59.0	\$0	\$3,990,697	\$0	\$0
Total All Other Operating Allocation	\$791,139	0	\$0	\$791,139	\$0	\$0

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

Program Costs

FY 2020-21 Starting Base	\$9,014,000	26.9	\$450,000	\$8,564,000	\$0	\$0
TA-05 Salary Survey Base Adjustment	\$124,601	0	\$0	\$124,601	\$0	\$0
FY 2020-21 Base Request	\$9,138,601	26.9	\$450,000	\$8,688,601	\$0	\$0
FY 2020-21 Governor's Budget Request	\$9,138,601	26.9	\$450,000	\$8,688,601	\$0	\$0
Personal Services Allocation	\$2,593,183	26.9	\$0	\$2,593,183	\$0	\$0
Total All Other Operating Allocation	\$6,545,418	0	\$450,000	\$6,095,418	\$0	\$0

FFA and 4H Funding

FY 2020-21 Starting Base	\$550,000	0	\$250,000	\$300,000	\$0	\$0
FY 2020-21 Base Request	\$550,000	0	\$250,000	\$300,000	\$0	\$0
FY 2020-21 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 2020-21 Starting Base	\$300,000	0	\$300,000	\$0	\$0	\$0
FY 2020-21 Base Request	\$300,000	0	\$300,000	\$0	\$0	\$0
FY 2020-21 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 2020-21 Starting Base	\$111,705	0	\$0	\$111,705	\$0	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	\$16,300	0	\$0	\$16,300	\$0	\$0

FY 2020-21 Budget Request - Department of Agriculture

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Base Request	\$128,005	0	\$0	\$128,005	\$0	\$0
FY 2020-21 Governor's Budget Request	\$128,005	0	\$0	\$128,005	\$0	\$0
Total All Other Operating Allocation	\$128,005	0	\$0	\$128,005	\$0	\$0
Total For: 05. Colorado State Fair - (A) Colorado State Fair -						
FY 2019-20 Starting Base	\$9,975,705	26.9	\$1,000,000	\$8,975,705	\$0	\$0
TA-05 Salary Survey Base Adjustment	\$124,601	0	\$0	\$124,601	\$0	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	\$16,300	0	\$0	\$16,300	\$0	\$0
FY 2019-20 Base Request	\$10,116,606	26.9	\$1,000,000	\$9,116,606	\$0	\$0
FY 2020-21 Governor's Budget Request	\$10,116,606	26.9	\$1,000,000	\$9,116,606	\$0	\$0
Personal Services Allocation	\$2,893,183	26.9	\$0	\$2,893,183	\$0	\$0
Total All Other Operating Allocation	\$7,223,423	0	\$1,000,000	\$6,223,423	\$0	\$0

06. Conservation Board - (A) Conservation Board -

Program Costs

FY 2020-21 Starting Base	\$494,836	5.2	\$494,836	\$0	\$0	\$0
FY 2020-21 Base Request	\$494,836	5.2	\$494,836	\$0	\$0	\$0
R-3 Colorado Soil Health Program Funding	\$149,891	1.0	\$149,891	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$644,727	6.2	\$644,727	\$0	\$0	\$0
Personal Services Allocation	\$514,169	6.2	\$514,169	\$0	\$0	\$0
Total All Other Operating Allocation	\$130,558	0	\$130,558	\$0	\$0	\$0

Distribution to Soil Conservation Districts

FY 2020-21 Starting Base	\$483,767	0	\$483,767	\$0	\$0	\$0
FY 2020-21 Base Request	\$483,767	0	\$483,767	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$483,767	0	\$483,767	\$0	\$0	\$0
Total All Other Operating Allocation	\$483,767	0	\$483,767	\$0	\$0	\$0

Matching Grants to Districts

FY 2020-21 Budget Request - Department of Agriculture

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Starting Base	\$675,000	0	\$225,000	\$450,000	\$0	\$0
FY 2020-21 Base Request	\$675,000	0	\$225,000	\$450,000	\$0	\$0
FY 2020-21 Governor's Budget Request	\$675,000	0	\$225,000	\$450,000	\$0	\$0
Total All Other Operating Allocation	\$675,000	0	\$225,000	\$450,000	\$0	\$0

Salinity Control Grants

FY 2020-21 Starting Base	\$506,781	0	\$0	\$0	\$0	\$506,781
FY 2020-21 Base Request	\$506,781	0	\$0	\$0	\$0	\$506,781
FY 2020-21 Governor's Budget Request	\$506,781	0	\$0	\$0	\$0	\$506,781
Personal Services Allocation	\$3,922	0	\$0	\$0	\$0	\$3,922
Total All Other Operating Allocation	\$502,859	0	\$0	\$0	\$0	\$502,859

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

FY 2019-20 Starting Base	\$2,160,384	5.2	\$1,203,603	\$450,000	\$0	\$506,781
FY 2019-20 Base Request	\$2,160,384	5.2	\$1,203,603	\$450,000	\$0	\$506,781
R-3 Colorado Soil Health Program Funding	\$149,891	1.0	\$149,891	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,310,275	6.2	\$1,353,494	\$450,000	\$0	\$506,781
Personal Services Allocation	\$518,091	6.2	\$514,169	\$0	\$0	\$3,922
Total All Other Operating Allocation	\$1,792,184	0	\$839,325	\$450,000	\$0	\$502,859

Total For: Department of Agriculture

FY 2019-20 Starting Base	\$55,440,261	297.6	\$12,098,767	\$36,935,836	\$2,496,093	\$3,909,565
TA-01 Annualization for SB 19-158 Sunset PACFA	\$29,869	0.4	\$29,869	\$0	\$0	\$0
TA-02 Annualization for SB 19-186 Expand Agricultural Chemic	\$328,484	1.4	\$0	\$328,484	\$0	\$0
TA-03 Annualization for SB 19-220 Hemp Regulation Alignment	(\$102,366)	0	\$0	(\$102,366)	\$0	\$0
TA-04 Salary Survey Base Negative Adjustment	(\$1,266,060)	0	(\$184,155)	(\$1,081,905)	\$0	\$0
TA-05 Salary Survey Base Adjustment	\$1,266,060	0	\$184,155	\$1,081,905	\$0	\$0
TA-06 Payments to OIT Common Policy Adjustment	\$312,300	0	\$224,575	\$87,725	\$0	\$0
TA-07 FY 2020-21 Operating Common Policy Adjustments	(\$33,965)	0	(\$28,306)	(\$10,464)	\$4,805	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	\$261,428	0	\$0	\$207,278	\$14,485	\$39,665

FY 2020-21 Budget Request - Department of Agriculture

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-09 FY 2020-21 Total Compensation Request	\$546,959	0	\$362,776	\$184,183	\$0	\$0
TA-10 Legal Services Adjustment	\$176,445	0	\$32,100	\$144,345	\$0	\$0
TA-11 Annualization for SB 18-200 PERA	\$105,044	0	\$34,408	\$70,636	\$0	\$0
TA-12 FY 2019-20 R-1 Annualization	\$428	0.1	\$428	\$0	\$0	\$0
FY 2019-20 Base Request	\$57,064,887	299.5	\$12,754,617	\$37,845,657	\$2,515,383	\$3,949,230
NP-1 Annual Fleet Vehicle Request	(\$8,737)	0	(\$3,445)	(\$5,168)	\$0	(\$124)
NP-2 OIT_FY21 Budget Request Package	(\$2,642)	0	(\$1,899)	(\$743)	\$0	\$0
NP-3 Paid Family Leave	\$85,111	0	\$56,476	\$28,635	\$0	\$0
R-1 Renewable Energy and Energy Efficiency (ACRE3) Funding	\$110,163	1.0	\$110,163	\$0	\$0	\$0
R-2 Organic Program Staff Expansion	\$168,566	1.9	\$168,566	\$0	\$0	\$0
R-3 Colorado Soil Health Program Funding	\$166,491	1.0	\$166,491	\$0	\$0	\$0
R-4 Sustainable Marijuana Certification Funding	\$94,655	1.0	\$0	\$94,655	\$0	\$0
R-5 Pet Animal Care Facilities Licensing Requirements	\$171,741	1.0	\$94,691	\$77,050	\$0	\$0
R-6 Lab Equipment Maintenance Agreement Funding	\$48,000	0	\$0	\$48,000	\$0	\$0
R-7 Indirect Cost Recovery Adjustment	\$226,930	0	\$0	\$113,465	\$113,465	\$0
R-8 Unused Spending Authority Adjustment	(\$382,528)	0	\$0	(\$322,528)	(\$60,000)	\$0
R-9 Implementing Budget Efficiencies	(\$214,143)	-1.0	(\$89,300)	(\$124,843)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$57,528,494	304.4	\$13,256,360	\$37,754,180	\$2,568,848	\$3,949,106
Personal Services Allocation	\$34,311,507	304.4	\$8,834,777	\$22,820,924	\$2,036,233	\$619,573
Total All Other Operating Allocation	\$23,216,987	0	\$4,421,583	\$14,933,256	\$532,615	\$3,329,533

FY 2017-18 - 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>						
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
FY 2017-18 Final Appropriation	\$1,639,274	16.7	\$340,989	\$8,165	\$1,173,627	\$116,493
EA-01 Centrally Appropriated Line Item Transfers	\$377,434	0.0	\$377,434	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$116,493)	0.0	\$0	\$0	\$0	(\$116,493)
FY 2017-18 Final Expenditure Authority	\$1,900,215	16.7	\$718,423	\$8,165	\$1,173,627	\$0
FY 2017-18 Actual Expenditures	\$1,892,068	17.6	\$718,423	\$18	\$1,173,627	\$0
FY 2017-18 Reversion (Overexpenditure)	\$8,147	(0.9)	(\$0)	\$8,147	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$1,892,050</i>	<i>17.6</i>	<i>\$718,423</i>	<i>\$0</i>	<i>\$1,173,627</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$18</i>	<i>0.0</i>	<i>\$0</i>	<i>\$18</i>	<i>\$0</i>	<i>\$0</i>
Health, Life, and Dental						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,409,997	0.0	\$571,351	\$1,824,112	\$0	\$14,534
FY 2017-18 Final Appropriation	\$2,409,997	0.0	\$571,351	\$1,824,112	\$0	\$14,534
EA-01 Centrally Appropriated Line Item Transfers	(\$2,382,742)	0.0	(\$571,351)	(\$1,811,391)	\$0	\$0
EA-05 Restrictions	(\$14,534)	0.0	\$0	\$0	\$0	(\$14,534)
FY 2017-18 Final Expenditure Authority	\$12,721	0.0	\$0	\$12,721	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$12,721	0.0	\$0	\$12,721	\$0	\$0
Short-term Disability						
SB 17-254 FY 2017-18 General Appropriation Act	\$28,763	0.0	\$8,660	\$19,824	\$0	\$279
FY 2017-18 Final Appropriation	\$28,763	0.0	\$8,660	\$19,824	\$0	\$279
EA-01 Centrally Appropriated Line Item Transfers	(\$21,200)	0.0	(\$8,660)	(\$12,540)	\$0	\$0
EA-05 Restrictions	(\$279)	0.0	\$0	\$0	\$0	(\$279)
FY 2017-18 Final Expenditure Authority	\$7,284	0.0	\$0	\$7,284	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$7,284	0.0	\$0	\$7,284	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Amortization Equalization Disbursement						
SB 17-254 FY 2017-18 General Appropriation Act	\$801,012	0.0	\$241,379	\$551,859	\$0	\$7,774
FY 2017-18 Final Appropriation	\$801,012	0.0	\$241,379	\$551,859	\$0	\$7,774
EA-01 Centrally Appropriated Line Item Transfers	(\$615,489)	0.0	(\$241,379)	(\$374,110)	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$7,774)	0.0	\$0	\$0	\$0	(\$7,774)
FY 2017-18 Final Expenditure Authority	\$177,749	0.0	\$0	\$177,749	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$177,749	0.0	\$0	\$177,749	\$0	\$0
Supplemental Amortization Equalization Disbursement						
SB 17-254 FY 2017-18 General Appropriation Act	\$801,012	0.0	\$241,379	\$551,859	\$0	\$7,774
FY 2017-18 Final Appropriation	\$801,012	0.0	\$241,379	\$551,859	\$0	\$7,774
EA-01 Centrally Appropriated Line Item Transfers	(\$615,489)	0.0	(\$241,379)	(\$374,110)	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$7,774)	0.0	\$0	\$0	\$0	(\$7,774)
FY 2017-18 Final Expenditure Authority	\$177,749	0.0	\$0	\$177,749	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$177,749	0.0	\$0	\$177,749	\$0	\$0
Salary Survey						
SB 17-254 FY 2017-18 General Appropriation Act	\$305,289	0.0	\$91,916	\$210,414	\$0	\$2,959
FY 2017-18 Final Appropriation	\$305,289	0.0	\$91,916	\$210,414	\$0	\$2,959
EA-01 Centrally Appropriated Line Item Transfers	(\$231,946)	0.0	(\$91,916)	(\$140,030)	\$0	\$0
EA-05 Restrictions	(\$2,959)	0.0	\$0	\$0	\$0	(\$2,959)
FY 2017-18 Final Expenditure Authority	\$70,384	0.0	\$0	\$70,384	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$70,384	0.0	\$0	\$70,384	\$0	\$0
Merit Pay						
SB 17-254 FY 2017-18 General Appropriation Act	\$128,166	0.0	\$43,286	\$83,536	\$0	\$1,344
FY 2017-18 Final Appropriation	\$128,166	0.0	\$43,286	\$83,536	\$0	\$1,344
EA-01 Centrally Appropriated Line Item Transfers	(\$103,896)	0.0	(\$43,286)	(\$60,610)	\$0	\$0
EA-05 Restrictions	(\$1,344)	0.0	\$0	\$0	\$0	(\$1,344)
FY 2017-18 Final Expenditure Authority	\$22,926	0.0	\$0	\$22,926	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$22,926	0.0	\$0	\$22,926	\$0	\$0
Workers' Compensation						
SB 17-254 FY 2017-18 General Appropriation Act	\$235,986	0.0	\$33,500	\$202,486	\$0	\$0
FY 2017-18 Final Appropriation	\$235,986	0.0	\$33,500	\$202,486	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$235,986	0.0	\$33,500	\$202,486	\$0	\$0
FY 2017-18 Actual Expenditures	\$235,986	0.0	\$33,500	\$202,486	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$235,986	0.0	\$33,500	\$202,486	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$242,932	0.0	\$0	\$0	\$241,982	\$950
FY 2017-18 Final Appropriation	\$242,932	0.0	\$0	\$0	\$241,982	\$950
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$546,168	0.0	\$0	\$0	\$0	\$546,168
EA-05 Restrictions	(\$950)	0.0	\$0	\$0	\$0	(\$950)
FY 2017-18 Final Expenditure Authority	\$788,150	0.0	\$0	\$0	\$241,982	\$546,168
FY 2017-18 Actual Expenditures	\$288,013	0.0	\$0	\$0	\$241,982	\$46,031
FY 2017-18 Reversion (Overexpenditure)	\$500,137	0.0	\$0	\$0	\$0	\$500,137
FY 2017-18 Total All Other Operating Allocation	\$288,013	0.0	\$0	\$0	\$241,982	\$46,031
Legal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$564,129	0.0	\$118,467	\$434,379	\$0	\$11,283
FY 2017-18 Final Appropriation	\$564,129	0.0	\$118,467	\$434,379	\$0	\$11,283
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$8,490	0.0	\$0	\$0	\$0	\$8,490
EA-05 Restrictions	(\$11,283)	0.0	\$0	\$0	\$0	(\$11,283)
FY 2017-18 Final Expenditure Authority	\$561,336	0.0	\$118,467	\$434,379	\$0	\$8,490
FY 2017-18 Actual Expenditures	\$558,013	0.0	\$115,144	\$434,379	\$0	\$8,490
FY 2017-18 Reversion (Overexpenditure)	\$3,323	0.0	\$3,323	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$558,013	0.0	\$115,144	\$434,379	\$0	\$8,490

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,963	0.0	\$0	\$4,963	\$0	\$0
FY 2017-18 Final Appropriation	\$4,963	0.0	\$0	\$4,963	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,963	0.0	\$0	\$4,963	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,963	0.0	\$0	\$4,963	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$4,963</i>	<i>0.0</i>	<i>\$0</i>	<i>\$4,963</i>	<i>\$0</i>	<i>\$0</i>
Payment to Risk Management and Property Funds						
SB 17-254 FY 2017-18 General Appropriation Act	\$209,448	0.0	\$94,150	\$115,298	\$0	\$0
FY 2017-18 Final Appropriation	\$209,448	0.0	\$94,150	\$115,298	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$209,448	0.0	\$94,150	\$115,298	\$0	\$0
FY 2017-18 Actual Expenditures	\$209,448	0.0	\$94,150	\$115,298	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$209,448</i>	<i>0.0</i>	<i>\$94,150</i>	<i>\$115,298</i>	<i>\$0</i>	<i>\$0</i>
Vehicle Lease Payments						
SB 17-254 FY 2017-18 General Appropriation Act	\$236,066	0.0	\$99,148	\$133,300	\$0	\$3,618
FY 2017-18 Final Appropriation	\$236,066	0.0	\$99,148	\$133,300	\$0	\$3,618
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$11,893	0.0	\$0	\$0	\$0	\$11,893
EA-05 Restrictions	(\$3,618)	0.0	\$0	\$0	\$0	(\$3,618)
FY 2017-18 Final Expenditure Authority	\$244,341	0.0	\$99,148	\$133,300	\$0	\$11,893
FY 2017-18 Actual Expenditures	\$198,810	0.0	\$67,799	\$124,659	\$0	\$6,353
FY 2017-18 Reversion (Overexpenditure)	\$45,531	0.0	\$31,349	\$8,641	\$0	\$5,540
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$198,810</i>	<i>0.0</i>	<i>\$67,799</i>	<i>\$124,659</i>	<i>\$0</i>	<i>\$6,353</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance						
SB 17-254 FY 2017-18 General Appropriation Act	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2017-18 Final Appropriation	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY 2017-18 Actual Expenditures	\$95,508	0.0	\$42,041	\$53,467	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$57,523	0.0	\$0	\$57,523	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$4,866</i>	<i>0.0</i>	<i>\$4,866</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$90,642</i>	<i>0.0</i>	<i>\$37,175</i>	<i>\$53,467</i>	<i>\$0</i>	<i>\$0</i>
Leased Space						
SB 17-254 FY 2017-18 General Appropriation Act	\$18,101	0.0	\$0	\$18,101	\$0	\$0
FY 2017-18 Final Appropriation	\$18,101	0.0	\$0	\$18,101	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$18,101	0.0	\$0	\$18,101	\$0	\$0
FY 2017-18 Actual Expenditures	\$18,101	0.0	\$0	\$18,101	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$18,101</i>	<i>0.0</i>	<i>\$0</i>	<i>\$18,101</i>	<i>\$0</i>	<i>\$0</i>
Office of Consolidation COP						
SB 17-254 FY 2017-18 General Appropriation Act	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2017-18 Final Appropriation	\$529,063	0.0	\$0	\$529,063	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2017-18 Actual Expenditures	\$526,781	0.0	\$0	\$526,781	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,282	0.0	\$0	\$2,282	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$526,781</i>	<i>0.0</i>	<i>\$0</i>	<i>\$526,781</i>	<i>\$0</i>	<i>\$0</i>
Payments to OIT						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,477,937	0.0	\$1,087,437	\$390,500	\$0	\$0
FY 2017-18 Final Appropriation	\$1,477,937	0.0	\$1,087,437	\$390,500	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,477,937	0.0	\$1,087,437	\$390,500	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,477,937	0.0	\$1,087,437	\$390,500	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$1,477,937</i>	<i>0.0</i>	<i>\$1,087,437</i>	<i>\$390,500</i>	<i>\$0</i>	<i>\$0</i>
CORE Operations						
SB 17-254 FY 2017-18 General Appropriation Act	\$103,507	0.0	\$8,420	\$82,404	\$0	\$12,683
FY 2017-18 Final Appropriation	\$103,507	0.0	\$8,420	\$82,404	\$0	\$12,683
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$12,683	0.0	\$0	\$0	\$0	\$12,683
EA-05 Restrictions	(\$12,683)	0.0	\$0	\$0	\$0	(\$12,683)
FY 2017-18 Final Expenditure Authority	\$103,507	0.0	\$8,420	\$82,404	\$0	\$12,683
FY 2017-18 Actual Expenditures	\$103,507	0.0	\$8,420	\$82,404	\$0	\$12,683
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$103,507</i>	<i>0.0</i>	<i>\$8,420</i>	<i>\$82,404</i>	<i>\$0</i>	<i>\$12,683</i>
Utilities						
SB 17-254 FY 2017-18 General Appropriation Act	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2017-18 Final Appropriation	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2017-18 Actual Expenditures	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$161,939</i>	<i>0.0</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$111,939</i>	<i>\$0</i>
Agricultural Statistics						
SB 17-254 FY 2017-18 General Appropriation Act	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2017-18 Final Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
Agriculture Management Fund						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2017-18 Final Appropriation	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
EA-03 Rollforward Authority	\$262,179	0.0	\$0	\$262,179	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,311,093	2.0	\$0	\$2,311,093	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Actual Expenditures	\$598,424	0.0	\$0	\$598,424	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,712,669	2.0	\$0	\$1,712,669	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$86,411</i>	<i>0.0</i>	<i>\$0</i>	<i>\$86,411</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$512,013</i>	<i>0.0</i>	<i>\$0</i>	<i>\$512,013</i>	<i>\$0</i>	<i>\$0</i>
Agriculture Leadership and Education Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2017-18 Final Appropriation	\$300,000	0.0	\$0	\$300,000	\$0	\$0
EA-03 Rollforward Authority	(\$280,000)	0.0	\$0	(\$280,000)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$20,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$20,000</i>	<i>\$0</i>	<i>\$0</i>
Indirect Cost Assessment						
SB 17-254 FY 2017-18 General Appropriation Act	\$199,148	0.0	\$0	\$193,121	\$0	\$6,027
FY 2017-18 Final Appropriation	\$199,148	0.0	\$0	\$193,121	\$0	\$6,027
EA-05 Restrictions	(\$6,027)	0.0	\$0	\$0	\$0	(\$6,027)
FY 2017-18 Final Expenditure Authority	\$193,121	0.0	\$0	\$193,121	\$0	\$0
FY 2017-18 Actual Expenditures	\$56,712	0.0	\$0	\$56,712	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$136,409	0.0	\$0	\$136,409	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$56,712</i>	<i>0.0</i>	<i>\$0</i>	<i>\$56,712</i>	<i>\$0</i>	<i>\$0</i>
Total For: 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,						
FY 2017-18 Final Appropriation	\$12,613,677	18.7	\$3,072,123	\$7,828,288	\$1,527,548	\$185,718
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Agriculture Services, (A) Agriculture Services,						
Animal Industry Division						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,731,642	26.5	\$1,593,902	\$960,480	\$0	\$177,260
FY 2017-18 Final Appropriation	\$2,731,642	26.5	\$1,593,902	\$960,480	\$0	\$177,260
EA-01 Centrally Appropriated Line Item Transfers	\$488,665	0.0	\$312,665	\$176,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$683,670	0.0	\$0	\$108,641	\$0	\$575,029
EA-05 Restrictions	(\$177,260)	0.0	\$0	\$0	\$0	(\$177,260)
FY 2017-18 Final Expenditure Authority	\$3,726,717	26.5	\$1,906,567	\$1,245,121	\$0	\$575,029
FY 2017-18 Actual Expenditures	\$3,353,806	27.5	\$1,906,566	\$1,109,410	\$0	\$337,829
FY 2017-18 Reversion (Overexpenditure)	\$372,911	(1.0)	\$1	\$135,711	\$0	\$237,200
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$2,750,525</i>	<i>27.5</i>	<i>\$1,721,154</i>	<i>\$702,755</i>	<i>\$0</i>	<i>\$326,615</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$603,281</i>	<i>0.0</i>	<i>\$185,412</i>	<i>\$406,655</i>	<i>\$0</i>	<i>\$11,214</i>
Plant Industry Division						
SB 17-254 FY 2017-18 General Appropriation Act	\$5,283,978	52.8	\$383,995	\$4,098,127	\$0	\$801,856
FY 2017-18 Final Appropriation	\$5,283,978	52.8	\$383,995	\$4,098,127	\$0	\$801,856
EA-01 Centrally Appropriated Line Item Transfers	\$627,862	0.0	\$0	\$627,862	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$738,944	0.0	\$0	\$0	\$0	\$738,944
EA-05 Restrictions	(\$801,856)	0.0	\$0	\$0	\$0	(\$801,856)
FY 2017-18 Final Expenditure Authority	\$5,848,928	52.8	\$383,995	\$4,725,989	\$0	\$738,944
FY 2017-18 Actual Expenditures	\$5,513,243	50.1	\$383,977	\$4,580,650	\$0	\$548,616
FY 2017-18 Reversion (Overexpenditure)	\$335,685	2.7	\$18	\$145,339	\$0	\$190,328
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$4,778,437</i>	<i>50.1</i>	<i>\$357,931</i>	<i>\$3,966,646</i>	<i>\$0</i>	<i>\$453,860</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$734,806</i>	<i>0.0</i>	<i>\$26,046</i>	<i>\$614,005</i>	<i>\$0</i>	<i>\$94,756</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Inspection and Consumer Services Division						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,763,050	45.6	\$1,189,027	\$2,159,180	\$99,000	\$315,843
FY 2017-18 Final Appropriation	\$3,763,050	45.6	\$1,189,027	\$2,159,180	\$99,000	\$315,843
EA-01 Centrally Appropriated Line Item Transfers	\$644,011	0.0	\$33,228	\$610,783	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,150,264	0.0	\$0	\$0	\$0	\$1,150,264
EA-05 Restrictions	(\$315,843)	0.0	\$0	\$0	\$0	(\$315,843)
FY 2017-18 Final Expenditure Authority	\$5,241,482	45.6	\$1,222,255	\$2,769,963	\$99,000	\$1,150,264
FY 2017-18 Actual Expenditures	\$4,661,342	38.6	\$1,222,119	\$2,579,211	\$99,000	\$761,012
FY 2017-18 Reversion (Overexpenditure)	\$580,140	7.0	\$136	\$190,752	\$0	\$389,252
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$3,697,510</i>	<i>38.6</i>	<i>\$1,133,576</i>	<i>\$2,157,387</i>	<i>\$31,181</i>	<i>\$375,366</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$963,832</i>	<i>0.0</i>	<i>\$88,543</i>	<i>\$421,824</i>	<i>\$67,819</i>	<i>\$385,646</i>
Conservation Services Division						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,823,509	15.3	\$670,961	\$626,244	\$700,000	\$826,304
FY 2017-18 Final Appropriation	\$2,823,509	15.3	\$670,961	\$626,244	\$700,000	\$826,304
EA-01 Centrally Appropriated Line Item Transfers	\$496,290	0.0	\$287,144	\$209,146	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	\$55,288	0.0	\$0	\$0	\$55,288	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,196,532	0.0	\$0	\$0	\$0	\$3,196,532
EA-05 Restrictions	(\$826,304)	0.0	\$0	\$0	\$0	(\$826,304)
FY 2017-18 Final Expenditure Authority	\$5,745,315	15.3	\$958,105	\$835,390	\$755,288	\$3,196,532
FY 2017-18 Actual Expenditures	\$3,949,944	14.2	\$958,085	\$835,068	\$755,288	\$1,401,503
FY 2017-18 Reversion (Overexpenditure)	\$1,795,371	1.1	\$20	\$322	(\$0)	\$1,795,029
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$1,863,151</i>	<i>14.2</i>	<i>\$853,950</i>	<i>\$730,949</i>	<i>\$0</i>	<i>\$278,252</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$2,086,792</i>	<i>0.0</i>	<i>\$104,135</i>	<i>\$104,118</i>	<i>\$755,288</i>	<i>\$1,123,251</i>
Appropriation to the Noxious Weed Management Fund						
SB 17-254 FY 2017-18 General Appropriation Act	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$700,000	0.0	\$700,000	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$700,000</i>	<i>0.0</i>	<i>\$700,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Lease Purchase Lab Equipment							
SB 17-254 FY 2017-18 General Appropriation Act		\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2017-18 Final Appropriation		\$99,360	0.0	\$0	\$99,360	\$0	\$0
		\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority		\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2017-18 Actual Expenditures		\$96,883	0.0	\$0	\$96,883	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)		\$2,477	0.0	\$0	\$2,477	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>		<i>\$96,883</i>	<i>0.0</i>	<i>\$0</i>	<i>\$96,883</i>	<i>\$0</i>	<i>\$0</i>
Indirect Cost Assessment							
SB 17-254 FY 2017-18 General Appropriation Act		\$947,558	0.0	\$0	\$728,531	\$0	\$219,027
FY 2017-18 Final Appropriation		\$947,558	0.0	\$0	\$728,531	\$0	\$219,027
EA-02 Other Transfers		\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment		\$565,344	0.0	\$0	\$0	\$0	\$565,344
EA-05 Restrictions		(\$219,027)	0.0	\$0	\$0	\$0	(\$219,027)
FY 2017-18 Final Expenditure Authority		\$1,293,875	0.0	\$0	\$728,531	\$0	\$565,344
FY 2017-18 Actual Expenditures		\$1,045,392	0.0	\$0	\$728,531	\$0	\$316,861
FY 2017-18 Reversion (Overexpenditure)		\$248,483	0.0	\$0	\$0	\$0	\$248,483
<i>FY 2017-18 Total All Other Operating Allocation</i>		<i>\$1,045,392</i>	<i>0.0</i>	<i>\$0</i>	<i>\$728,531</i>	<i>\$0</i>	<i>\$316,861</i>
Total For:	02. Agriculture Services, (A) Agriculture Services,						
FY 2017-18 Final Appropriation		\$16,349,097	140.2	\$4,537,885	\$8,671,922	\$799,000	\$2,340,290
FY 2017-18 Final Expenditure Authority		\$22,655,677	140.2	\$5,170,922	\$10,404,354	\$854,288	\$6,226,113
FY 2017-18 Actual Expenditures		\$19,320,609	130.4	\$5,170,748	\$9,929,753	\$854,288	\$3,365,821
FY 2017-18 Reversion (Overexpenditure)		\$3,335,068	9.8	\$174	\$474,601	(\$0)	\$2,860,292

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Agriculture Markets Division, (A) Agricultural Markets,						
Program Costs						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,474,246	5.4	\$499,841	\$50,454	\$0	\$923,951
FY 2017-18 Final Appropriation	\$1,474,246	5.4	\$499,841	\$50,454	\$0	\$923,951
EA-01 Centrally Appropriated Line Item Transfers	\$176,839	0.0	\$176,839	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,722,087	0.0	\$0	\$15,284	\$0	\$1,706,803
EA-05 Restrictions	(\$923,951)	0.0	\$0	\$0	\$0	(\$923,951)
FY 2017-18 Final Expenditure Authority	\$2,449,221	5.4	\$676,680	\$65,738	\$0	\$1,706,803
FY 2017-18 Actual Expenditures	\$1,557,359	8.0	\$676,679	\$34,997	\$0	\$845,682
FY 2017-18 Reversion (Overexpenditure)	\$891,862	(2.6)	\$1	\$30,741	\$0	\$861,121
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$686,410</i>	<i>8.0</i>	<i>\$614,960</i>	<i>\$610</i>	<i>\$0</i>	<i>\$70,840</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$870,949</i>	<i>0.0</i>	<i>\$61,720</i>	<i>\$34,387</i>	<i>\$0</i>	<i>\$774,842</i>
Economic Development Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2017-18 Final Appropriation	\$45,000	0.0	\$0	\$0	\$45,000	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2017-18 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$45,000	0.0	\$0	\$0	\$45,000	\$0
Agricultural Development Board						
SB 17-254 FY 2017-18 General Appropriation Act	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2017-18 Final Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$138,379	0.0	\$0	\$138,379	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$361,621	0.0	\$0	\$361,621	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$100,191</i>	<i>0.0</i>	<i>\$0</i>	<i>\$100,191</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$38,187</i>	<i>0.0</i>	<i>\$0</i>	<i>\$38,187</i>	<i>\$0</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Wine Promotion Board						
SB 17-254 FY 2017-18 General Appropriation Act	\$574,246	1.5	\$0	\$574,246	\$0	\$0
FY 2017-18 Final Appropriation	\$574,246	1.5	\$0	\$574,246	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$347,060	0.0	\$0	\$347,060	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$921,306	1.5	\$0	\$921,306	\$0	\$0
FY 2017-18 Actual Expenditures	\$744,028	1.5	\$0	\$744,028	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$177,278	0.0	\$0	\$177,278	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$623,513</i>	<i>1.5</i>	<i>\$0</i>	<i>\$623,513</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$120,515</i>	<i>0.0</i>	<i>\$0</i>	<i>\$120,515</i>	<i>\$0</i>	<i>\$0</i>
Indirect Cost Assessment						
SB 17-254 FY 2017-18 General Appropriation Act	\$14,081	0.0	\$0	\$9,862	\$0	\$4,219
FY 2017-18 Final Appropriation	\$14,081	0.0	\$0	\$9,862	\$0	\$4,219
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$40,126	0.0	\$0	\$0	\$0	\$40,126
EA-05 Restrictions	(\$4,219)	0.0	\$0	\$0	\$0	(\$4,219)
FY 2017-18 Final Expenditure Authority	\$49,988	0.0	\$0	\$9,862	\$0	\$40,126
FY 2017-18 Actual Expenditures	\$36,191	0.0	\$0	\$9,862	\$0	\$26,329
FY 2017-18 Reversion (Overexpenditure)	\$13,797	0.0	\$0	\$0	\$0	\$13,797
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$36,191</i>	<i>0.0</i>	<i>\$0</i>	<i>\$9,862</i>	<i>\$0</i>	<i>\$26,329</i>
Total For:	03. Agriculture Markets Division, (A) Agricultural Markets,					
FY 2017-18 Final Appropriation	\$2,607,573	6.9	\$499,841	\$1,134,562	\$45,000	\$928,170
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Agriculture Markets Division, (B) Agricultural Products Inspection,						
Program Costs						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,169,231	34.5	\$200,000	\$1,969,231	\$0	\$0
FY 2017-18 Final Appropriation	\$2,169,231	34.5	\$200,000	\$1,969,231	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$249,000	0.0	\$0	\$249,000	\$0	\$0
EA-05 Restrictions	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,418,231	34.5	\$200,000	\$2,218,231	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,226,402	28.0	\$200,000	\$2,026,402	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$191,829	6.5	\$0	\$191,829	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$2,013,117</i>	<i>28.0</i>	<i>\$200,000</i>	<i>\$1,813,117</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$213,285</i>	<i>0.0</i>	<i>\$0</i>	<i>\$213,285</i>	<i>\$0</i>	<i>\$0</i>
Indirect Cost Assessment						
SB 17-254 FY 2017-18 General Appropriation Act	\$92,599	0.0	\$0	\$92,599	\$0	\$0
FY 2017-18 Final Appropriation	\$92,599	0.0	\$0	\$92,599	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$92,599	0.0	\$0	\$92,599	\$0	\$0
FY 2017-18 Actual Expenditures	\$92,599	0.0	\$0	\$92,599	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$92,599</i>	<i>0.0</i>	<i>\$0</i>	<i>\$92,599</i>	<i>\$0</i>	<i>\$0</i>
Total For:	03. Agriculture Markets Division, (B) Agricultural Products Inspection,					
FY 2017-18 Final Appropriation	\$2,261,830	34.5	\$200,000	\$2,061,830	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,510,830	34.5	\$200,000	\$2,310,830	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,319,001	28.0	\$200,000	\$2,119,001	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$191,829	6.5	\$0	\$191,829	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Brand Board, (A) Brand Board,						
Brand Inspection						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,082,501	59.0	\$0	\$4,082,501	\$0	\$0
FY 2017-18 Final Appropriation	\$4,082,501	59.0	\$0	\$4,082,501	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$900,000	0.0	\$0	\$900,000	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,982,501	59.0	\$0	\$4,982,501	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,718,830	60.0	\$0	\$4,718,830	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$263,671	(1.0)	\$0	\$263,671	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$4,333,954</i>	<i>60.0</i>	<i>\$0</i>	<i>\$4,333,954</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$384,876</i>	<i>0.0</i>	<i>\$0</i>	<i>\$384,876</i>	<i>\$0</i>	<i>\$0</i>
Alternative Livestock						
SB 17-254 FY 2017-18 General Appropriation Act	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2017-18 Final Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$12,912	0.0	\$0	\$12,912	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,088	0.0	\$0	\$2,088	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$11,253</i>	<i>0.0</i>	<i>\$0</i>	<i>\$11,253</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$1,659</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,659</i>	<i>\$0</i>	<i>\$0</i>
Brand Estray Fund						
SB 17-254 FY 2017-18 General Appropriation Act	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2017-18 Final Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$40,000	0.0	\$0	\$40,000	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment							
SB 17-254 FY 2017-18 General Appropriation Act		\$162,457	0.0	\$0	\$162,457	\$0	\$0
FY 2017-18 Final Appropriation		\$162,457	0.0	\$0	\$162,457	\$0	\$0
EA-02 Other Transfers		\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority		\$162,457	0.0	\$0	\$162,457	\$0	\$0
FY 2017-18 Actual Expenditures		\$156,168	0.0	\$0	\$156,168	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)		\$6,289	0.0	\$0	\$6,289	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>		<i>\$156,168</i>	<i>0.0</i>	<i>\$0</i>	<i>\$156,168</i>	<i>\$0</i>	<i>\$0</i>
Total For:	04. Brand Board, (A) Brand Board,						
FY 2017-18 Final Appropriation		\$4,299,958	59.0	\$0	\$4,299,958	\$0	\$0
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, Program Costs							
SB 17-254 FY 2017-18 General Appropriation Act		\$9,000,143	26.9	\$450,000	\$8,550,143	\$0	\$0
FY 2017-18 Final Appropriation		\$9,000,143	26.9	\$450,000	\$8,550,143	\$0	\$0
EA-02 Other Transfers		\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment		\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY 2017-18 Final Expenditure Authority		\$9,450,143	26.9	\$450,000	\$9,000,143	\$0	\$0
FY 2017-18 Actual Expenditures		\$7,942,305	21.5	\$450,000	\$7,492,305	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)		\$1,507,838	5.4	\$0	\$1,507,838	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>		<i>\$4,212,294</i>	<i>21.5</i>	<i>\$0</i>	<i>\$4,212,294</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>		<i>\$3,730,011</i>	<i>0.0</i>	<i>\$450,000</i>	<i>\$3,280,011</i>	<i>\$0</i>	<i>\$0</i>
FFA and 4H Funding							
SB 17-254 FY 2017-18 General Appropriation Act		\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
FY 2017-18 Final Appropriation		\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment		\$550,000	0.0	\$0	\$550,000	\$0	\$0
FY 2017-18 Final Expenditure Authority		\$1,100,000	0.0	\$250,000	\$850,000	\$0	\$0
FY 2017-18 Actual Expenditures		\$1,100,000	0.0	\$250,000	\$850,000	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)		\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2017-18 Personal Services Allocation</i>	\$143,331	0.0	\$0	\$143,331	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	\$956,669	0.0	\$250,000	\$706,669	\$0	\$0
State Fair Facilities Maintenance						
SB 17-254 FY 2017-18 General Appropriation Act	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$300,000	0.0	\$300,000	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$600,000	0.0	\$300,000	\$300,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$600,000	0.0	\$300,000	\$300,000	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$600,000</i>	<i>0.0</i>	<i>\$300,000</i>	<i>\$300,000</i>	<i>\$0</i>	<i>\$0</i>
Indirect Cost Assessment						
SB 17-254 FY 2017-18 General Appropriation Act	\$111,705	0.0	\$0	\$111,705	\$0	\$0
FY 2017-18 Final Appropriation	\$111,705	0.0	\$0	\$111,705	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$111,705	0.0	\$0	\$111,705	\$0	\$0
FY 2017-18 Actual Expenditures	\$95,925	0.0	\$0	\$95,925	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$15,780	0.0	\$0	\$15,780	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$95,925</i>	<i>0.0</i>	<i>\$0</i>	<i>\$95,925</i>	<i>\$0</i>	<i>\$0</i>
Total For: 05. Colorado State Fair, (A) Colorado State Fair,						
FY 2017-18 Final Appropriation	\$9,961,848	26.9	\$1,000,000	\$8,961,848	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$11,261,848	26.9	\$1,000,000	\$10,261,848	\$0	\$0
FY 2017-18 Actual Expenditures	\$9,738,230	21.5	\$1,000,000	\$8,738,230	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,523,618	5.4	\$0	\$1,523,618	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Conservation Board, (A) Conservation Board,						
Program Costs						
SB 17-254 FY 2017-18 General Appropriation Act	\$487,388	5.2	\$487,388	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$487,388	5.2	\$487,388	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$10,661	0.0	\$10,661	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$498,049	5.2	\$498,049	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$497,612	5.0	\$497,612	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$437	0.2	\$437	\$0	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$430,269</i>	<i>5.0</i>	<i>\$430,269</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$67,344</i>	<i>0.0</i>	<i>\$67,344</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Distribution to Soil Conservation Districts						
SB 17-254 FY 2017-18 General Appropriation Act	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$483,767	0.0	\$483,767	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$483,767</i>	<i>0.0</i>	<i>\$483,767</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Matching Grants to Districts						
SB 17-254 FY 2017-18 General Appropriation Act	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2017-18 Final Appropriation	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$223,691	0.0	\$223,691	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$451,309	0.0	\$1,309	\$450,000	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$223,691</i>	<i>0.0</i>	<i>\$223,691</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salinity Control Grants							
SB 17-254 FY 2017-18 General Appropriation Act		\$506,781	0.0	\$0	\$0	\$0	\$506,781
FY 2017-18 Final Appropriation		\$506,781	0.0	\$0	\$0	\$0	\$506,781
EA-04 Statutory Appropriation or Custodial Funds Adjustment		\$1,697,732	0.0	\$0	\$0	\$0	\$1,697,732
EA-05 Restrictions		(\$506,781)	0.0	\$0	\$0	\$0	(\$506,781)
FY 2017-18 Final Expenditure Authority		\$1,697,732	0.0	\$0	\$0	\$0	\$1,697,732
FY 2017-18 Actual Expenditures		\$247,373	0.0	\$0	\$0	\$0	\$247,373
FY 2017-18 Reversion (Overexpenditure)		\$1,450,359	0.0	\$0	\$0	\$0	\$1,450,359
<i>FY 2017-18 Personal Services Allocation</i>		<i>\$110,387</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$110,387</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>		<i>\$136,986</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$136,986</i>
Total For: 06. Conservation Board, (A) Conservation Board,							
FY 2017-18 Final Appropriation		\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781
FY 2017-18 Final Expenditure Authority		\$3,354,548	5.2	\$1,206,816	\$450,000	\$0	\$1,697,732
FY 2017-18 Actual Expenditures		\$1,452,443	5.0	\$1,205,070	\$0	\$0	\$247,373
FY 2017-18 Reversion (Overexpenditure)		\$1,902,105	0.2	\$1,746	\$450,000	\$0	\$1,450,359
Total For Cabinet: Department of Agriculture							
FY 2017-18 Final Appropriation		\$50,246,919	291.4	\$10,506,004	\$33,408,408	\$2,371,548	\$3,960,959
FY 2017-18 Final Expenditure Authority		\$58,344,420	291.4	\$10,506,004	\$35,161,572	\$2,426,836	\$10,250,008
FY 2017-18 Actual Expenditures		\$46,640,358	272.0	\$10,469,412	\$29,230,349	\$2,381,836	\$4,558,761
FY 2017-18 Reversion (Overexpenditure)		\$11,704,062	19.4	\$36,592	\$5,931,223	\$45,000	\$5,691,247
<i>FY 2017-18 Personal Services Allocation</i>		<i>\$28,077,163</i>	<i>272.0</i>	<i>\$6,077,049</i>	<i>\$19,167,302</i>	<i>\$1,204,808</i>	<i>\$1,628,004</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>		<i>\$18,563,195</i>	<i>0.0</i>	<i>\$4,392,363</i>	<i>\$10,063,048</i>	<i>\$1,177,028</i>	<i>\$2,930,756</i>
State Employees Reserve Fund Transfer		\$0	0.0	\$0	\$0	\$0	\$0
Information Technology Revolving Fund Transfer		\$0	0.0	\$0	\$0	\$0	\$0

FY 2018-19 - Department of Agriculture

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>						
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,						
Personal Services						
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
FY 2018-19 Final Appropriation	\$1,788,764	17.0	\$431,798	\$8,165	\$1,232,308	\$116,493
EA-01 Centrally Appropriated Line Item Transfers	\$391,481	0.0	\$391,481	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$6,000	0.0	\$0	\$6,000	\$0	\$0
EA-05 Restrictions	(\$116,493)	0.0	\$0	\$0	\$0	(\$116,493)
FY 2018-19 Final Expenditure Authority	\$2,069,752	17.0	\$823,279	\$14,165	\$1,232,308	\$0
FY 2018-19 Actual Expenditures	\$2,060,911	17.0	\$823,279	\$5,324	\$1,232,308	\$0
FY 2018-19 Reversion (Overexpenditure)	\$8,841	0.0	\$0	\$8,841	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$2,005,746</i>	<i>17.0</i>	<i>\$773,438</i>	<i>\$0</i>	<i>\$1,232,308</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$55,165</i>	<i>0.0</i>	<i>\$49,841</i>	<i>\$5,324</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$16,058	0.0	\$16,058	\$0	\$0	\$0
Health, Life, and Dental						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,712,701	0.0	\$705,079	\$2,007,622	\$0	\$0
FY 2018-19 Final Appropriation	\$2,712,701	0.0	\$705,079	\$2,007,622	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$2,445,461)	0.0	(\$673,041)	(\$1,772,420)	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$267,240	0.0	\$32,038	\$235,202	\$0	\$0
FY 2018-19 Actual Expenditures	\$32,038	0.0	\$32,038	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$235,202	0.0	(\$0)	\$235,202	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$32,038</i>	<i>0.0</i>	<i>\$32,038</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$32,038	0.0	\$32,038	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability						
HB18-1322 FY 2018-19 Long Appropriation Act	\$27,435	0.0	\$8,989	\$18,446	\$0	\$0
FY 2018-19 Final Appropriation	\$27,435	0.0	\$8,989	\$18,446	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$23,900)	0.0	(\$8,579)	(\$15,321)	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$3,535	0.0	\$410	\$3,125	\$0	\$0
FY 2018-19 Actual Expenditures	\$410	0.0	\$410	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$3,125	0.0	(\$0)	\$3,125	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$410</i>	<i>0.0</i>	<i>\$410</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$410	0.0	\$410	\$0	\$0	\$0
Amortization Equalization Disbursement						
HB18-1322 FY 2018-19 Long Appropriation Act	\$853,609	0.0	\$279,121	\$574,488	\$0	\$0
FY 2018-19 Final Appropriation	\$853,609	0.0	\$279,121	\$574,488	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$743,577)	0.0	(\$266,439)	(\$477,138)	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$110,032	0.0	\$12,682	\$97,350	\$0	\$0
FY 2018-19 Actual Expenditures	\$12,682	0.0	\$12,682	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$97,350	0.0	\$0	\$97,350	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$12,682</i>	<i>0.0</i>	<i>\$12,682</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$12,682	0.0	\$12,682	\$0	\$0	\$0
Supplemental Amortization Equalization Disbursement						
HB18-1322 FY 2018-19 Long Appropriation Act	\$853,609	0.0	\$279,121	\$574,488	\$0	\$0
FY 2018-19 Final Appropriation	\$853,609	0.0	\$279,121	\$574,488	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$743,577)	0.0	(\$266,439)	(\$477,138)	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$110,032	0.0	\$12,682	\$97,350	\$0	\$0
FY 2018-19 Actual Expenditures	\$12,682	0.0	\$12,682	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$97,350	0.0	\$0	\$97,350	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$12,682</i>	<i>0.0</i>	<i>\$12,682</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$12,682	0.0	\$12,682	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
HB18-1322 FY 2018-19 Long Appropriation Act	\$552,511	0.0	\$181,459	\$371,052	\$0	\$0
FY 2018-19 Final Appropriation	\$552,511	0.0	\$181,459	\$371,052	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$481,389)	0.0	(\$173,214)	(\$308,175)	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$71,122	0.0	\$8,245	\$62,877	\$0	\$0
FY 2018-19 Actual Expenditures	\$8,245	0.0	\$8,245	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$62,877	0.0	\$0	\$62,877	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$8,245</i>	<i>0.0</i>	<i>\$8,245</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$8,245	0.0	\$8,245	\$0	\$0	\$0
Workers' Compensation						
HB18-1322 FY 2018-19 Long Appropriation Act	\$252,521	0.0	\$50,036	\$202,485	\$0	\$0
FY 2018-19 Final Appropriation	\$252,521	0.0	\$50,036	\$202,485	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$252,521	0.0	\$50,036	\$202,485	\$0	\$0
FY 2018-19 Actual Expenditures	\$252,521	0.0	\$50,036	\$202,485	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$252,521</i>	<i>0.0</i>	<i>\$50,036</i>	<i>\$202,485</i>	<i>\$0</i>	<i>\$0</i>
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$257,932	0.0	\$0	\$0	\$256,982	\$950
FY 2018-19 Final Appropriation	\$257,932	0.0	\$0	\$0	\$256,982	\$950
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,112	0.0	\$0	\$0	\$0	\$1,112
EA-05 Restrictions	(\$950)	0.0	\$0	\$0	\$0	(\$950)
FY 2018-19 Final Expenditure Authority	\$258,094	0.0	\$0	\$0	\$256,982	\$1,112
FY 2018-19 Actual Expenditures	\$258,094	0.0	\$0	\$0	\$256,982	\$1,112
FY 2018-19 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$258,094</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$256,982</i>	<i>\$1,112</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$543,399	0.0	\$115,793	\$427,606	\$0	\$0
FY 2018-19 Final Appropriation	\$543,399	0.0	\$115,793	\$427,606	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$543,399	0.0	\$115,793	\$427,606	\$0	\$0
FY 2018-19 Actual Expenditures	\$543,399	0.0	\$115,793	\$427,606	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$543,399</i>	<i>0.0</i>	<i>\$115,793</i>	<i>\$427,606</i>	<i>\$0</i>	<i>\$0</i>
Administrative Law Judge Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,054	0.0	\$0	\$7,054	\$0	\$0
FY 2018-19 Final Appropriation	\$7,054	0.0	\$0	\$7,054	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$7,054	0.0	\$0	\$7,054	\$0	\$0
FY 2018-19 Actual Expenditures	\$7,054	0.0	\$0	\$7,054	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$7,054</i>	<i>0.0</i>	<i>\$0</i>	<i>\$7,054</i>	<i>\$0</i>	<i>\$0</i>
Payment to Risk Management and Property Funds						
HB18-1322 FY 2018-19 Long Appropriation Act	\$268,767	0.0	\$158,280	\$110,487	\$0	\$0
FY 2018-19 Final Appropriation	\$268,767	0.0	\$158,280	\$110,487	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$268,767	0.0	\$158,280	\$110,487	\$0	\$0
FY 2018-19 Actual Expenditures	\$268,767	0.0	\$158,280	\$110,487	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$268,767</i>	<i>0.0</i>	<i>\$158,280</i>	<i>\$110,487</i>	<i>\$0</i>	<i>\$0</i>
Vehicle Lease Payments						
HB18-1322 FY 2018-19 Long Appropriation Act	\$252,274	0.0	\$99,148	\$149,508	\$0	\$3,618
FY 2018-19 Final Appropriation	\$252,274	0.0	\$99,148	\$149,508	\$0	\$3,618
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,308	0.0	\$0	\$0	\$0	\$3,308
EA-05 Restrictions	(\$3,618)	0.0	\$0	\$0	\$0	(\$3,618)
FY 2018-19 Final Expenditure Authority	\$251,964	0.0	\$99,148	\$149,508	\$0	\$3,308

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Actual Expenditures	\$188,412	0.0	\$99,148	\$87,364	\$0	\$1,900
FY 2018-19 Reversion (Overexpenditure)	\$63,551	0.0	\$0	\$62,144	\$0	\$1,407
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$188,412</i>	<i>0.0</i>	<i>\$99,148</i>	<i>\$87,364</i>	<i>\$0</i>	<i>\$1,900</i>
Information Technology Asset Maintenance						
HB18-1322 FY 2018-19 Long Appropriation Act	\$101,872	0.0	\$42,041	\$59,831	\$0	\$0
FY 2018-19 Final Appropriation	\$101,872	0.0	\$42,041	\$59,831	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$101,872	0.0	\$42,041	\$59,831	\$0	\$0
FY 2018-19 Actual Expenditures	\$42,201	0.0	\$42,041	\$160	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$59,671	0.0	\$0	\$59,671	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$8,493</i>	<i>0.0</i>	<i>\$8,493</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$33,708</i>	<i>0.0</i>	<i>\$33,548</i>	<i>\$160</i>	<i>\$0</i>	<i>\$0</i>
Leased Space						
HB18-1322 FY 2018-19 Long Appropriation Act	\$18,101	0.0	\$0	\$18,101	\$0	\$0
FY 2018-19 Final Appropriation	\$18,101	0.0	\$0	\$18,101	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$18,101	0.0	\$0	\$18,101	\$0	\$0
FY 2018-19 Actual Expenditures	\$18,101	0.0	\$0	\$18,101	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$18,101</i>	<i>0.0</i>	<i>\$0</i>	<i>\$18,101</i>	<i>\$0</i>	<i>\$0</i>
Office of Consolidation COP						
HB18-1322 FY 2018-19 Long Appropriation Act	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2018-19 Final Appropriation	\$529,063	0.0	\$0	\$529,063	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2018-19 Actual Expenditures	\$462,017	0.0	\$0	\$462,017	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$67,046	0.0	\$0	\$67,046	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$462,017</i>	<i>0.0</i>	<i>\$0</i>	<i>\$462,017</i>	<i>\$0</i>	<i>\$0</i>
Payments to OIT						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,578,725	0.0	\$1,102,050	\$476,675	\$0	\$0
FY 2018-19 Final Appropriation	\$1,578,725	0.0	\$1,102,050	\$476,675	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,578,725	0.0	\$1,102,050	\$476,675	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,578,725	0.0	\$1,102,050	\$476,675	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$1,578,725</i>	<i>0.0</i>	<i>\$1,102,050</i>	<i>\$476,675</i>	<i>\$0</i>	<i>\$0</i>
CORE Operations						
HB18-1322 FY 2018-19 Long Appropriation Act	\$124,536	0.0	\$17,843	\$92,462	\$14,231	\$0
FY 2018-19 Final Appropriation	\$124,536	0.0	\$17,843	\$92,462	\$14,231	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$124,536	0.0	\$17,843	\$92,462	\$14,231	\$0
FY 2018-19 Actual Expenditures	\$124,536	0.0	\$17,843	\$92,462	\$14,231	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$124,536</i>	<i>0.0</i>	<i>\$17,843</i>	<i>\$92,462</i>	<i>\$14,231</i>	<i>\$0</i>
Utilities						
HB18-1322 FY 2018-19 Long Appropriation Act	\$196,939	0.0	\$50,000	\$0	\$146,939	\$0
FY 2018-19 Final Appropriation	\$196,939	0.0	\$50,000	\$0	\$146,939	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$196,939	0.0	\$50,000	\$0	\$146,939	\$0
FY 2018-19 Actual Expenditures	\$196,939	0.0	\$50,000	\$0	\$146,939	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$196,939</i>	<i>0.0</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$146,939</i>	<i>\$0</i>
Agricultural Statistics						
HB18-1322 FY 2018-19 Long Appropriation Act	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2018-19 Final Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
Agriculture Management Fund						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2018-19 Final Appropriation	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-03 Rollforward Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,157,369	2.0	\$0	\$1,157,369	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$891,545	0.0	\$0	\$891,545	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$47,629</i>	<i>2.0</i>	<i>\$0</i>	<i>\$47,629</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$1,109,740</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,109,740</i>	<i>\$0</i>	<i>\$0</i>
Agriculture Leadership and Education Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2018-19 Final Appropriation	\$300,000	0.0	\$0	\$300,000	\$0	\$0
EA-03 Rollforward Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$280,000	0.0	\$0	\$280,000	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$20,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$20,000</i>	<i>\$0</i>	<i>\$0</i>
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2018-19 Final Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$100,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$0</i>
Total For:	01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,					
FY 2018-19 Final Appropriation	\$13,383,726	19.0	\$3,520,758	\$8,091,447	\$1,650,460	\$121,061
FY 2018-19 Final Expenditure Authority	\$9,226,664	19.0	\$2,524,529	\$5,047,255	\$1,650,460	\$4,420
FY 2018-19 Actual Expenditures	\$7,345,106	19.0	\$2,524,529	\$3,167,105	\$1,650,460	\$3,012
FY 2018-19 Reversion (Overexpenditure)	\$1,881,558	0.0	\$0	\$1,880,150	\$0	\$1,407

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Agriculture Services, (A) Agriculture Services,						
Animal Industry Division						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,764,770	26.5	\$1,603,902	\$983,608	\$0	\$177,260
FY 2018-19 Final Appropriation	\$2,764,770	26.5	\$1,603,902	\$983,608	\$0	\$177,260
EA-01 Centrally Appropriated Line Item Transfers	\$503,649	0.0	\$362,531	\$141,118	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$413,665	0.0	\$0	\$100,634	\$0	\$313,031
EA-05 Restrictions	(\$177,260)	0.0	\$0	\$0	\$0	(\$177,260)
FY 2018-19 Final Expenditure Authority	\$3,504,824	26.5	\$1,966,433	\$1,225,360	\$0	\$313,031
FY 2018-19 Actual Expenditures	\$3,399,450	26.5	\$1,966,433	\$1,152,028	\$0	\$280,989
FY 2018-19 Reversion (Overexpenditure)	\$105,374	0.0	\$0	\$73,332	\$0	\$32,042
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$2,815,863</i>	<i>26.5</i>	<i>\$1,822,225</i>	<i>\$730,520</i>	<i>\$0</i>	<i>\$263,117</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$583,587</i>	<i>0.0</i>	<i>\$144,208</i>	<i>\$421,507</i>	<i>\$0</i>	<i>\$17,872</i>
Plant Industry Division						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,226,133	50.1	\$390,897	\$4,033,380	\$0	\$801,856
FY 2018-19 Final Appropriation	\$5,226,133	50.1	\$390,897	\$4,033,380	\$0	\$801,856
EA-01 Centrally Appropriated Line Item Transfers	\$696,418	0.0	\$29,288	\$667,130	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,197,627	0.0	\$0	\$0	\$0	\$1,197,627
EA-05 Restrictions	(\$801,856)	0.0	\$0	\$0	\$0	(\$801,856)
FY 2018-19 Final Expenditure Authority	\$6,318,322	50.1	\$420,185	\$4,700,510	\$0	\$1,197,627
FY 2018-19 Actual Expenditures	\$5,025,939	50.1	\$420,185	\$3,665,132	\$0	\$940,622
FY 2018-19 Reversion (Overexpenditure)	\$1,292,383	0.0	\$0	\$1,035,378	\$0	\$257,005
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$4,329,730</i>	<i>50.1</i>	<i>\$366,556</i>	<i>\$3,263,964</i>	<i>\$0</i>	<i>\$699,210</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$696,209</i>	<i>0.0</i>	<i>\$53,629</i>	<i>\$401,168</i>	<i>\$0</i>	<i>\$241,412</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Inspection and Consumer Services Division						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,869,672	45.6	\$1,219,027	\$2,235,802	\$99,000	\$315,843
FY 2018-19 Final Appropriation	\$3,869,672	45.6	\$1,219,027	\$2,235,802	\$99,000	\$315,843
EA-01 Centrally Appropriated Line Item Transfers	\$614,804	0.0	\$177,044	\$437,760	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,341,675	0.0	\$0	\$0	\$0	\$1,341,675
EA-05 Restrictions	(\$315,843)	0.0	\$0	\$0	\$0	(\$315,843)
FY 2018-19 Final Expenditure Authority	\$5,510,308	45.6	\$1,396,071	\$2,673,562	\$99,000	\$1,341,675
FY 2018-19 Actual Expenditures	\$4,824,445	45.6	\$1,396,071	\$2,571,019	\$84,000	\$773,354
FY 2018-19 Reversion (Overexpenditure)	\$685,863	0.0	\$0	\$102,543	\$15,000	\$568,321
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$3,758,582</i>	<i>45.6</i>	<i>\$1,091,650</i>	<i>\$2,199,039</i>	<i>\$35,697</i>	<i>\$432,196</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$1,065,862</i>	<i>0.0</i>	<i>\$304,421</i>	<i>\$371,980</i>	<i>\$48,303</i>	<i>\$341,158</i>
Conservation Services Division						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,956,789	16.2	\$761,172	\$669,313	\$700,000	\$826,304
FY 2018-19 Final Appropriation	\$2,956,789	16.2	\$761,172	\$669,313	\$700,000	\$826,304
EA-01 Centrally Appropriated Line Item Transfers	\$351,654	0.0	\$233,361	\$118,293	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$80,808)	0.0	\$0	\$0	(\$80,808)	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,320,319	0.0	\$0	\$0	\$0	\$3,320,319
EA-05 Restrictions	(\$826,304)	0.0	\$0	\$0	\$0	(\$826,304)
FY 2018-19 Final Expenditure Authority	\$5,721,650	16.2	\$994,533	\$787,606	\$619,192	\$3,320,319
FY 2018-19 Actual Expenditures	\$3,951,854	16.2	\$994,533	\$779,504	\$619,192	\$1,558,625
FY 2018-19 Reversion (Overexpenditure)	\$1,769,795	0.0	\$0	\$8,102	\$0	\$1,761,693
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$1,915,230</i>	<i>16.2</i>	<i>\$846,635</i>	<i>\$710,954</i>	<i>\$0</i>	<i>\$357,641</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$2,036,624</i>	<i>0.0</i>	<i>\$147,898</i>	<i>\$68,550</i>	<i>\$619,192</i>	<i>\$1,200,985</i>
Appropriation to the Noxious Weed Management Fund						
HB18-1322 FY 2018-19 Long Appropriation Act	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$700,000	0.0	\$700,000	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$700,000	0.0	\$700,000	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$700,000</i>	<i>0.0</i>	<i>\$700,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Lease Purchase Lab Equipment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2018-19 Final Appropriation	\$99,360	0.0	\$0	\$99,360	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2018-19 Actual Expenditures	\$96,883	0.0	\$0	\$96,883	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$2,477	0.0	\$0	\$2,477	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$96,883</i>	<i>0.0</i>	<i>\$0</i>	<i>\$96,883</i>	<i>\$0</i>	<i>\$0</i>
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,105,707	0.0	\$0	\$886,680	\$0	\$219,027
FY 2018-19 Final Appropriation	\$1,105,707	0.0	\$0	\$886,680	\$0	\$219,027
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$661,415	0.0	\$0	\$0	\$0	\$661,415
EA-05 Restrictions	(\$219,027)	0.0	\$0	\$0	\$0	(\$219,027)
FY 2018-19 Final Expenditure Authority	\$1,548,095	0.0	\$0	\$886,680	\$0	\$661,415
FY 2018-19 Actual Expenditures	\$1,217,447	0.0	\$0	\$739,454	\$0	\$477,993
FY 2018-19 Reversion (Overexpenditure)	\$330,649	0.0	\$0	\$147,226	\$0	\$183,423
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$1,217,447</i>	<i>0.0</i>	<i>\$0</i>	<i>\$739,454</i>	<i>\$0</i>	<i>\$477,993</i>
Total For:	02. Agriculture Services, (A) Agriculture Services,					
FY 2018-19 Final Appropriation	\$16,722,431	138.4	\$4,674,998	\$8,908,143	\$799,000	\$2,340,290
FY 2018-19 Final Expenditure Authority	\$23,402,559	138.4	\$5,477,223	\$10,373,078	\$718,192	\$6,834,066
FY 2018-19 Actual Expenditures	\$19,216,017	138.4	\$5,477,223	\$9,004,020	\$703,192	\$4,031,583
FY 2018-19 Reversion (Overexpenditure)	\$4,186,542	0.0	\$0	\$1,369,058	\$15,000	\$2,802,483

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2018-19 Final Appropriation	\$1,486,745	5.4	\$508,061	\$50,454	\$0	\$928,230
EA-01 Centrally Appropriated Line Item Transfers	\$150,155	0.0	\$150,155	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,878,598	0.0	\$0	\$22,425	\$0	\$1,856,173
EA-05 Restrictions	(\$928,230)	0.0	\$0	\$0	\$0	(\$928,230)
FY 2018-19 Final Expenditure Authority	\$2,587,268	5.4	\$658,216	\$72,879	\$0	\$1,856,173
FY 2018-19 Actual Expenditures	\$1,567,900	5.4	\$658,216	\$27,577	\$0	\$882,107
FY 2018-19 Reversion (Overexpenditure)	\$1,019,368	0.0	\$0	\$45,301	\$0	\$974,067
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$709,807</i>	<i>5.4</i>	<i>\$612,339</i>	<i>\$1,549</i>	<i>\$0</i>	<i>\$95,919</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$858,093</i>	<i>0.0</i>	<i>\$45,877</i>	<i>\$26,028</i>	<i>\$0</i>	<i>\$786,188</i>
Economic Development Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2018-19 Final Appropriation	\$45,000	0.0	\$0	\$0	\$45,000	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2018-19 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$45,000	0.0	\$0	\$0	\$45,000	\$0
Agricultural Development Board						
HB18-1322 FY 2018-19 Long Appropriation Act	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2018-19 Final Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$269,591	0.0	\$0	\$269,591	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$230,409	0.0	\$0	\$230,409	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$103,289</i>	<i>0.0</i>	<i>\$0</i>	<i>\$103,289</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$166,302</i>	<i>0.0</i>	<i>\$0</i>	<i>\$166,302</i>	<i>\$0</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Wine Promotion Board						
HB18-1322 FY 2018-19 Long Appropriation Act	\$574,246	1.5	\$0	\$574,246	\$0	\$0
FY 2018-19 Final Appropriation	\$574,246	1.5	\$0	\$574,246	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$774,246	1.5	\$0	\$774,246	\$0	\$0
FY 2018-19 Actual Expenditures	\$725,019	1.5	\$0	\$725,019	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$49,227	0.0	\$0	\$49,227	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$623,474</i>	<i>1.5</i>	<i>\$0</i>	<i>\$623,474</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$101,545</i>	<i>0.0</i>	<i>\$0</i>	<i>\$101,545</i>	<i>\$0</i>	<i>\$0</i>
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$32,500	0.0	\$0	\$20,000	\$0	\$12,500
FY 2018-19 Final Appropriation	\$32,500	0.0	\$0	\$20,000	\$0	\$12,500
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$48,776	0.0	\$0	\$0	\$0	\$48,776
EA-05 Restrictions	(\$12,500)	0.0	\$0	\$0	\$0	(\$12,500)
FY 2018-19 Final Expenditure Authority	\$68,776	0.0	\$0	\$20,000	\$0	\$48,776
FY 2018-19 Actual Expenditures	\$51,287	0.0	\$0	\$20,000	\$0	\$31,287
FY 2018-19 Reversion (Overexpenditure)	\$17,490	0.0	\$0	\$0	\$0	\$17,490
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$51,287</i>	<i>0.0</i>	<i>\$0</i>	<i>\$20,000</i>	<i>\$0</i>	<i>\$31,287</i>
Total For: 03. Agriculture Markets Division, (A) Agricultural Markets,						
FY 2018-19 Final Appropriation	\$2,638,491	6.9	\$508,061	\$1,144,700	\$45,000	\$940,730
FY 2018-19 Final Expenditure Authority	\$3,975,290	6.9	\$658,216	\$1,367,125	\$45,000	\$1,904,950
FY 2018-19 Actual Expenditures	\$2,613,797	6.9	\$658,216	\$1,042,188	\$0	\$913,393
FY 2018-19 Reversion (Overexpenditure)	\$1,361,493	0.0	\$0	\$324,937	\$45,000	\$991,556
03. Agriculture Markets Division, (B) Agricultural Products Inspection,						
Program Costs						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,199,012	34.5	\$200,000	\$1,999,012	\$0	\$0
FY 2018-19 Final Appropriation	\$2,199,012	34.5	\$200,000	\$1,999,012	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$632,665	0.0	\$0	\$632,665	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$2,831,677	34.5	\$200,000	\$2,631,677	\$0	\$0
FY 2018-19 Actual Expenditures	\$2,240,826	34.5	\$200,000	\$2,040,826	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$590,851	0.0	\$0	\$590,851	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$2,021,051</i>	<i>34.5</i>	<i>\$200,000</i>	<i>\$1,821,051</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$219,775</i>	<i>0.0</i>	<i>\$0</i>	<i>\$219,775</i>	<i>\$0</i>	<i>\$0</i>
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$107,000	0.0	\$0	\$107,000	\$0	\$0
FY 2018-19 Final Appropriation	\$107,000	0.0	\$0	\$107,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$107,000	0.0	\$0	\$107,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$88,536	0.0	\$0	\$88,536	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$18,464	0.0	\$0	\$18,464	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$88,536</i>	<i>0.0</i>	<i>\$0</i>	<i>\$88,536</i>	<i>\$0</i>	<i>\$0</i>

Total For: 03. Agriculture Markets Division, (B) Agricultural Products Inspection,						
FY 2018-19 Final Appropriation	\$2,306,012	34.5	\$200,000	\$2,106,012	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$2,938,677	34.5	\$200,000	\$2,738,677	\$0	\$0
FY 2018-19 Actual Expenditures	\$2,329,362	34.5	\$200,000	\$2,129,362	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$609,315	0.0	\$0	\$609,315	\$0	\$0

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
FY 2018-19 Final Appropriation	\$4,159,125	59.0	\$0	\$4,159,125	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,016,190	0.0	\$0	\$1,016,190	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$5,175,315	59.0	\$0	\$5,175,315	\$0	\$0
FY 2018-19 Actual Expenditures	\$5,100,480	59.0	\$0	\$5,100,480	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$74,835	0.0	\$0	\$74,835	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$4,511,406</i>	<i>59.0</i>	<i>\$0</i>	<i>\$4,511,406</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$589,074</i>	<i>0.0</i>	<i>\$0</i>	<i>\$589,074</i>	<i>\$0</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Alternative Livestock						
HB18-1322 FY 2018-19 Long Appropriation Act	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2018-19 Final Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$10,045	0.0	\$0	\$10,045	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$4,955	0.0	\$0	\$4,955	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$8,602</i>	<i>0.0</i>	<i>\$0</i>	<i>\$8,602</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$1,443</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,443</i>	<i>\$0</i>	<i>\$0</i>
Brand Estray Fund						
HB18-1322 FY 2018-19 Long Appropriation Act	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2018-19 Final Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$40,000	0.0	\$0	\$40,000	\$0	\$0
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$192,000	0.0	\$0	\$192,000	\$0	\$0
FY 2018-19 Final Appropriation	\$192,000	0.0	\$0	\$192,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$192,000	0.0	\$0	\$192,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$156,817	0.0	\$0	\$156,817	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$35,183	0.0	\$0	\$35,183	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$156,817</i>	<i>0.0</i>	<i>\$0</i>	<i>\$156,817</i>	<i>\$0</i>	<i>\$0</i>
Total For:	04. Brand Board, (A) Brand Board,					
FY 2018-19 Final Appropriation	\$4,406,125	59.0	\$0	\$4,406,125	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$5,422,315	59.0	\$0	\$5,422,315	\$0	\$0
FY 2018-19 Actual Expenditures	\$5,267,342	59.0	\$0	\$5,267,342	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$154,973	0.0	\$0	\$154,973	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Colorado State Fair, (A) Colorado State Fair,						
Program Costs						
HB18-1322 FY 2018-19 Long Appropriation Act	\$9,014,000	26.9	\$450,000	\$8,564,000	\$0	\$0
FY 2018-19 Final Appropriation	\$9,014,000	26.9	\$450,000	\$8,564,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$53,828)	0.0	\$0	(\$53,828)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$9,410,172	26.9	\$450,000	\$8,960,172	\$0	\$0
FY 2018-19 Actual Expenditures	\$7,923,717	26.9	\$450,000	\$7,473,717	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$1,486,455	0.0	\$0	\$1,486,455	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$4,132,964</i>	<i>26.9</i>	<i>\$0</i>	<i>\$4,132,964</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$3,790,753</i>	<i>0.0</i>	<i>\$450,000</i>	<i>\$3,340,753</i>	<i>\$0</i>	<i>\$0</i>
FFA and 4H Funding						
HB18-1322 FY 2018-19 Long Appropriation Act	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
FY 2018-19 Final Appropriation	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$550,000	0.0	\$0	\$550,000	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,100,000	0.0	\$250,000	\$850,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$909,469	0.0	\$250,000	\$659,469	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$190,531	0.0	\$0	\$190,531	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$95,208</i>	<i>0.0</i>	<i>\$0</i>	<i>\$95,208</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$814,261</i>	<i>0.0</i>	<i>\$250,000</i>	<i>\$564,261</i>	<i>\$0</i>	<i>\$0</i>
State Fair Facilities Maintenance						
HB18-1322 FY 2018-19 Long Appropriation Act	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$300,000	0.0	\$300,000	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$600,000	0.0	\$300,000	\$300,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$600,000	0.0	\$300,000	\$300,000	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$600,000</i>	<i>0.0</i>	<i>\$300,000</i>	<i>\$300,000</i>	<i>\$0</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$111,705	0.0	\$0	\$111,705	\$0	\$0
FY 2018-19 Final Appropriation	\$111,705	0.0	\$0	\$111,705	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$111,705	0.0	\$0	\$111,705	\$0	\$0
FY 2018-19 Actual Expenditures	\$107,973	0.0	\$0	\$107,973	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$3,732	0.0	\$0	\$3,732	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$107,973</i>	<i>0.0</i>	<i>\$0</i>	<i>\$107,973</i>	<i>\$0</i>	<i>\$0</i>
Total For: 05. Colorado State Fair, (A) Colorado State Fair,						
FY 2018-19 Final Appropriation	\$9,975,705	26.9	\$1,000,000	\$8,975,705	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$11,221,877	26.9	\$1,000,000	\$10,221,877	\$0	\$0
FY 2018-19 Actual Expenditures	\$9,541,159	26.9	\$1,000,000	\$8,541,159	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$1,680,718	0.0	\$0	\$1,680,718	\$0	\$0
06. Conservation Board, (A) Conservation Board,						
Program Costs						
HB18-1322 FY 2018-19 Long Appropriation Act	\$494,836	5.2	\$494,836	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$494,836	5.2	\$494,836	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$43,849	0.0	\$43,849	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$538,685	5.2	\$538,685	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$538,685	5.2	\$538,685	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$466,537</i>	<i>5.2</i>	<i>\$466,537</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$72,148</i>	<i>0.0</i>	<i>\$72,148</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Distribution to Soil Conservation Districts						
HB18-1322 FY 2018-19 Long Appropriation Act	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$483,767	0.0	\$483,767	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$483,767	0.0	\$483,767	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$483,767</i>	<i>0.0</i>	<i>\$483,767</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Matching Grants to Districts						
HB18-1322 FY 2018-19 Long Appropriation Act	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2018-19 Final Appropriation	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
EA-02 Other Transfers	(\$0)	0.0	\$0	(\$0)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$960,000	0.0	\$0	\$960,000	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,635,000	0.0	\$225,000	\$1,410,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$321,977	0.0	\$225,000	\$96,977	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$1,313,023	0.0	\$0	\$1,313,023	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$321,977</i>	<i>0.0</i>	<i>\$225,000</i>	<i>\$96,977</i>	<i>\$0</i>	<i>\$0</i>
Salinity Control Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$506,781	0.0	\$0	\$0	\$0	\$506,781
FY 2018-19 Final Appropriation	\$506,781	0.0	\$0	\$0	\$0	\$506,781
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,650,359	0.0	\$0	\$0	\$0	\$1,650,359
EA-05 Restrictions	(\$506,781)	0.0	\$0	\$0	\$0	(\$506,781)
FY 2018-19 Final Expenditure Authority	\$1,650,359	0.0	\$0	\$0	\$0	\$1,650,359
FY 2018-19 Actual Expenditures	\$104,066	0.0	\$0	\$0	\$0	\$104,066
FY 2018-19 Reversion (Overexpenditure)	\$1,546,293	0.0	\$0	\$0	\$0	\$1,546,293
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$70,226</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$70,226</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$33,841</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$33,841</i>
Total For: 06. Conservation Board, (A) Conservation Board,						
FY 2018-19 Final Appropriation	\$2,160,384	5.2	\$1,203,603	\$450,000	\$0	\$506,781
FY 2018-19 Final Expenditure Authority	\$4,307,811	5.2	\$1,247,452	\$1,410,000	\$0	\$1,650,359
FY 2018-19 Actual Expenditures	\$1,448,495	5.2	\$1,247,452	\$96,977	\$0	\$104,066
FY 2018-19 Reversion (Overexpenditure)	\$2,859,316	0.0	\$0	\$1,313,023	\$0	\$1,546,293

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For Cabinet: Department of Agriculture							
FY 2018-19 Final Appropriation		\$51,592,874	289.9	\$11,107,420	\$34,082,132	\$2,494,460	\$3,908,862
FY 2018-19 Final Expenditure Authority		\$60,495,194	289.9	\$11,107,420	\$36,580,327	\$2,413,652	\$10,393,795
FY 2018-19 Actual Expenditures		\$47,761,279	289.9	\$11,107,420	\$29,248,152	\$2,353,652	\$5,052,055
FY 2018-19 Reversion (Overexpenditure)		\$12,733,915	0.0	\$0	\$7,332,175	\$60,000	\$5,341,740
FY 2018-19 Personal Services Allocation		\$28,000,895	289.9	\$6,255,754	\$18,544,597	\$1,282,236	\$1,918,308
FY 2018-19 Total All Other Operating Allocation		\$19,760,384	0.0	\$4,851,666	\$10,703,556	\$1,071,416	\$3,133,746
State Employees Reserve Fund Transfer		\$82,117	0.0	\$82,117	\$0	\$0	\$0
Information Technology Revolving Fund Transfer		\$0	0.0	\$0	\$0	\$0	\$0

FY 2019-20 - Department of Agriculture

**This schedule reflects only Long Bill & Special Bills appropriation*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,						
Personal Services						
SB 19-207 FY 2019-20 Long Bill	\$1,793,406	16.7	\$436,440	\$8,165	\$1,232,308	\$116,493
2019-20 Initial Appropriation	\$1,793,406	16.7	\$436,440	\$8,165	\$1,232,308	\$116,493
Health, Life, and Dental						
SB 19-207 FY 2019-20 Long Bill	\$2,906,815	0	\$784,033	\$2,122,782	\$0	\$0
2019-20 Initial Appropriation	\$2,906,815	0	\$784,033	\$2,122,782	\$0	\$0
Short-term Disability						
SB 19-207 FY 2019-20 Long Bill	\$28,518	0	\$7,595	\$20,923	\$0	\$0
2019-20 Initial Appropriation	\$28,518	0	\$7,595	\$20,923	\$0	\$0
Amortization Equalization Disbursement						
SB 19-207 FY 2019-20 Long Bill	\$1,086,911	0	\$282,636	\$804,275	\$0	\$0
2019-20 Initial Appropriation	\$1,086,911	0	\$282,636	\$804,275	\$0	\$0
Supplemental Amortization Equalization Disbursement						
SB 19-207 FY 2019-20 Long Bill	\$1,086,911	0	\$282,636	\$804,275	\$0	\$0
2019-20 Initial Appropriation	\$1,086,911	0	\$282,636	\$804,275	\$0	\$0
PERA Direct Distribution						
SB 19-207 FY 2019-20 Long Bill	\$511,033	0	\$132,887	\$378,146	\$0	\$0
2019-20 Initial Appropriation	\$511,033	0	\$132,887	\$378,146	\$0	\$0
Salary Survey						
SB 19-207 FY 2019-20 Long Bill	\$1,266,060	0	\$184,155	\$1,081,905	\$0	\$0
2019-20 Initial Appropriation	\$1,266,060	0	\$184,155	\$1,081,905	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Workers' Compensation						
SB 19-207 FY 2019-20 Long Bill	\$209,767	0	\$41,485	\$168,282	\$0	\$0
2019-20 Initial Appropriation	\$209,767	0	\$41,485	\$168,282	\$0	\$0
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$259,565	0	\$0	\$0	\$258,615	\$950
2019-20 Initial Appropriation	\$259,565	0	\$0	\$0	\$258,615	\$950
Legal Services						
SB 19-207 FY 2019-20 Long Bill	\$723,450	0	\$131,614	\$591,836	\$0	\$0
2019-20 Initial Appropriation	\$723,450	0	\$131,614	\$591,836	\$0	\$0
Administrative Law Judge Services						
SB 19-207 FY 2019-20 Long Bill	\$12,224	0	\$0	\$12,224	\$0	\$0
2019-20 Initial Appropriation	\$12,224	0	\$0	\$12,224	\$0	\$0
Payment to Risk Management and Property Funds						
SB 19-207 FY 2019-20 Long Bill	\$236,382	0	\$139,209	\$97,173	\$0	\$0
2019-20 Initial Appropriation	\$236,382	0	\$139,209	\$97,173	\$0	\$0
Vehicle Lease Payments						
SB 19-158 Sunset Pet Animal Care And Facilities Act	\$2,000	0	\$2,000	\$0	\$0	\$0
SB19-186 Expand Ag Chem Mngmnt Prgm Protect Surface Water	\$1,000	0	\$0	\$1,000	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$301,300	0	\$118,416	\$178,563	\$0	\$4,321
SB 19-220 Hemp Regulation Alignment With 2018 FFB	\$1,000	0	\$0	\$1,000	\$0	\$0
2019-20 Initial Appropriation	\$305,300	0	\$120,416	\$180,563	\$0	\$4,321
Information Technology Asset Maintenance						
SB 19-207 FY 2019-20 Long Bill	\$101,872	0	\$42,041	\$59,831	\$0	\$0
2019-20 Initial Appropriation	\$101,872	0	\$42,041	\$59,831	\$0	\$0
Leased Space						
SB 19-207 FY 2019-20 Long Bill	\$19,301	0	\$0	\$19,301	\$0	\$0
2019-20 Initial Appropriation	\$19,301	0	\$0	\$19,301	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Office of Consolidation COP						
SB 19-207 FY 2019-20 Long Bill	\$529,063	0	\$0	\$529,063	\$0	\$0
2019-20 Initial Appropriation	\$529,063	0	\$0	\$529,063	\$0	\$0
Payments to OIT						
SB 19-207 FY 2019-20 Long Bill	\$1,616,101	0	\$1,162,202	\$453,899	\$0	\$0
2019-20 Initial Appropriation	\$1,616,101	0	\$1,162,202	\$453,899	\$0	\$0
CORE Operations						
SB 19-207 FY 2019-20 Long Bill	\$108,625	0	\$14,660	\$79,734	\$14,231	\$0
2019-20 Initial Appropriation	\$108,625	0	\$14,660	\$79,734	\$14,231	\$0
Utilities						
SB 19-207 FY 2019-20 Long Bill	\$196,939	0	\$50,000	\$0	\$146,939	\$0
2019-20 Initial Appropriation	\$196,939	0	\$50,000	\$0	\$146,939	\$0
Agricultural Statistics						
SB 19-207 FY 2019-20 Long Bill	\$15,000	0	\$0	\$15,000	\$0	\$0
2019-20 Initial Appropriation	\$15,000	0	\$0	\$15,000	\$0	\$0
Agriculture Management Fund						
SB 19-207 FY 2019-20 Long Bill	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
2019-20 Initial Appropriation	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
Agriculture Leadership and Education Grants						
SB 19-207 FY 2019-20 Long Bill	\$300,000	0	\$0	\$300,000	\$0	\$0
2019-20 Initial Appropriation	\$300,000	0	\$0	\$300,000	\$0	\$0
Indirect Cost Assessment						
SB 19-207 FY 2019-20 Long Bill	\$103,181	0	\$0	\$103,181	\$0	\$0
2019-20 Initial Appropriation	\$103,181	0	\$0	\$103,181	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For: 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,						
	\$0	0	\$0	\$0	\$0	\$0
SB 19-158 Sunset Pet Animal Care And Facilities Act	\$2,000	0	\$2,000	\$0	\$0	\$0
SB19-186 Expand Ag Chem Mngmnt Prgrm Protect Surface Water	\$1,000	0	\$0	\$1,000	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$15,461,338	18.7	\$3,810,009	\$9,877,472	\$1,652,093	\$121,764
SB 19-220 Hemp Regulation Alignment With 2018 FFB	\$1,000	0	\$0	\$1,000	\$0	\$0
2019-20 Initial Appropriation	\$15,465,338	18.7	\$3,812,009	\$9,879,472	\$1,652,093	\$121,764
	\$0	0	\$0	\$0	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,						
Animal Industry Division						
SB 19-158 Sunset Pet Animal Care And Facilities Act	\$121,007	1.6	\$121,007	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,830,595	26.5	\$1,640,748	\$1,012,587	\$0	\$177,260
2019-20 Initial Appropriation	\$2,951,602	28.1	\$1,761,755	\$1,012,587	\$0	\$177,260
Plant Industry Division						
SB 19-207 FY 2019-20 Long Bill	\$5,407,414	50.1	\$408,326	\$4,197,232	\$0	\$801,856
SB 19-220 Hemp Regulation Alignment With 2018 FFB	\$405,470	4.6	\$0	\$405,470	\$0	\$0
2019-20 Initial Appropriation	\$5,812,884	54.7	\$408,326	\$4,602,702	\$0	\$801,856
Inspection and Consumer Services Division						
SB 19-207 FY 2019-20 Long Bill	\$3,936,887	45.6	\$1,246,915	\$2,275,129	\$99,000	\$315,843
2019-20 Initial Appropriation	\$3,936,887	45.6	\$1,246,915	\$2,275,129	\$99,000	\$315,843
Conservation Services Division						
SB19-186 Expand Ag Chem Mngmnt Prgrm Protect Surface Water	\$238,592	0.6	\$0	\$238,592	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$3,148,107	17.1	\$882,128	\$739,675	\$700,000	\$826,304
2019-20 Initial Appropriation	\$3,386,699	17.7	\$882,128	\$978,267	\$700,000	\$826,304
Appropriation to the Noxious Weed Management Fund						
SB 19-207 FY 2019-20 Long Bill	\$700,000	0	\$700,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$700,000	0	\$700,000	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Lease Purchase Lab Equipment						
SB 19-207 FY 2019-20 Long Bill	\$99,360	0	\$0	\$99,360	\$0	\$0
2019-20 Initial Appropriation	\$99,360	0	\$0	\$99,360	\$0	\$0
Indirect Cost Assessment						
SB 19-207 FY 2019-20 Long Bill	\$1,105,707	0	\$0	\$886,680	\$0	\$219,027
2019-20 Initial Appropriation	\$1,105,707	0	\$0	\$886,680	\$0	\$219,027
Total For:	02. Agriculture Services, (A) Agriculture Services,					
	\$0	0	\$0	\$0	\$0	\$0
SB 19-158 Sunset Pet Animal Care And Facilities Act	\$121,007	1.6	\$121,007	\$0	\$0	\$0
SB19-186 Expand Ag Chem Mngmnt Prgrm Protect Surface Water	\$238,592	0.6	\$0	\$238,592	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$17,228,070	139.3	\$4,878,117	\$9,210,663	\$799,000	\$2,340,290
SB 19-220 Hemp Regulation Alignment With 2018 FFB	\$405,470	4.6	\$0	\$405,470	\$0	\$0
2019-20 Initial Appropriation	\$17,993,139	146.1	\$4,999,124	\$9,854,725	\$799,000	\$2,340,290
	\$0	0	\$0	\$0	\$0	\$0
03. Agriculture Markets Division, (A) Agricultural Markets,						
Program Costs						
SB 19-207 FY 2019-20 Long Bill	\$1,798,607	5.4	\$819,923	\$50,454	\$0	\$928,230
2019-20 Initial Appropriation	\$1,798,607	5.4	\$819,923	\$50,454	\$0	\$928,230
Economic Development Grants						
SB 19-207 FY 2019-20 Long Bill	\$45,000	0	\$0	\$0	\$45,000	\$0
2019-20 Initial Appropriation	\$45,000	0	\$0	\$0	\$45,000	\$0
Agricultural Development Board						
SB 19-207 FY 2019-20 Long Bill	\$500,000	0	\$0	\$500,000	\$0	\$0
2019-20 Initial Appropriation	\$500,000	0	\$0	\$500,000	\$0	\$0
Wine Promotion Board						
SB 19-207 FY 2019-20 Long Bill	\$574,246	1.5	\$0	\$574,246	\$0	\$0
2019-20 Initial Appropriation	\$574,246	1.5	\$0	\$574,246	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Agriculture Workforce Development Program						
SB 19-207 FY 2019-20 Long Bill	\$64,108	0.3	\$64,108	\$0	\$0	\$0
2019-20 Initial Appropriation	\$64,108	0.3	\$64,108	\$0	\$0	\$0
Indirect Cost Assessment						
SB 19-207 FY 2019-20 Long Bill	\$32,500	0	\$0	\$20,000	\$0	\$12,500
2019-20 Initial Appropriation	\$32,500	0	\$0	\$20,000	\$0	\$12,500
Total For:	03. Agriculture Markets Division, (A) Agricultural Markets,					
	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$3,014,461	7.2	\$884,031	\$1,144,700	\$45,000	\$940,730
2019-20 Initial Appropriation	\$3,014,461	7.2	\$884,031	\$1,144,700	\$45,000	\$940,730
	\$0	0	\$0	\$0	\$0	\$0
03. Agriculture Markets Division, (B) Agricultural Products Inspection,						
Program Costs						
SB 19-207 FY 2019-20 Long Bill	\$2,286,718	34.5	\$200,000	\$2,086,718	\$0	\$0
2019-20 Initial Appropriation	\$2,286,718	34.5	\$200,000	\$2,086,718	\$0	\$0
Indirect Cost Assessment						
SB 19-207 FY 2019-20 Long Bill	\$107,000	0	\$0	\$107,000	\$0	\$0
2019-20 Initial Appropriation	\$107,000	0	\$0	\$107,000	\$0	\$0
Total For:	03. Agriculture Markets Division, (B) Agricultural Products Inspection,					
	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,393,718	34.5	\$200,000	\$2,193,718	\$0	\$0
2019-20 Initial Appropriation	\$2,393,718	34.5	\$200,000	\$2,193,718	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
04. Brand Board, (A) Brand Board,						
Brand Inspection						
SB 19-207 FY 2019-20 Long Bill	\$4,190,516	59.0	\$0	\$4,190,516	\$0	\$0
2019-20 Initial Appropriation	\$4,190,516	59.0	\$0	\$4,190,516	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Alternative Livestock						
SB 19-207 FY 2019-20 Long Bill	\$15,000	0	\$0	\$15,000	\$0	\$0
2019-20 Initial Appropriation	\$15,000	0	\$0	\$15,000	\$0	\$0
Brand Estray Fund						
SB 19-207 FY 2019-20 Long Bill	\$40,000	0	\$0	\$40,000	\$0	\$0
2019-20 Initial Appropriation	\$40,000	0	\$0	\$40,000	\$0	\$0
Indirect Cost Assessment						
SB 19-207 FY 2019-20 Long Bill	\$192,000	0	\$0	\$192,000	\$0	\$0
2019-20 Initial Appropriation	\$192,000	0	\$0	\$192,000	\$0	\$0
Total For:	04. Brand Board, (A) Brand Board,					
	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$4,437,516	59.0	\$0	\$4,437,516	\$0	\$0
2019-20 Initial Appropriation	\$4,437,516	59.0	\$0	\$4,437,516	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
05. Colorado State Fair, (A) Colorado State Fair,						
Program Costs						
SB 19-207 FY 2019-20 Long Bill	\$9,014,000	26.9	\$450,000	\$8,564,000	\$0	\$0
2019-20 Initial Appropriation	\$9,014,000	26.9	\$450,000	\$8,564,000	\$0	\$0
FFA and 4H Funding						
SB 19-207 FY 2019-20 Long Bill	\$550,000	0	\$250,000	\$300,000	\$0	\$0
2019-20 Initial Appropriation	\$550,000	0	\$250,000	\$300,000	\$0	\$0
State Fair Facilities Maintenance						
SB 19-207 FY 2019-20 Long Bill	\$300,000	0	\$300,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$300,000	0	\$300,000	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Indirect Cost Assessment						
SB 19-207 FY 2019-20 Long Bill	\$111,705	0	\$0	\$111,705	\$0	\$0
2019-20 Initial Appropriation	\$111,705	0	\$0	\$111,705	\$0	\$0
Total For: 05. Colorado State Fair, (A) Colorado State Fair,						
	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$9,975,705	26.9	\$1,000,000	\$8,975,705	\$0	\$0
2019-20 Initial Appropriation	\$9,975,705	26.9	\$1,000,000	\$8,975,705	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
06. Conservation Board, (A) Conservation Board,						
Program Costs						
SB 19-207 FY 2019-20 Long Bill	\$494,836	5.2	\$494,836	\$0	\$0	\$0
2019-20 Initial Appropriation	\$494,836	5.2	\$494,836	\$0	\$0	\$0
Distribution to Soil Conservation Districts						
SB 19-207 FY 2019-20 Long Bill	\$483,767	0	\$483,767	\$0	\$0	\$0
2019-20 Initial Appropriation	\$483,767	0	\$483,767	\$0	\$0	\$0
Matching Grants to Districts						
SB 19-207 FY 2019-20 Long Bill	\$675,000	0	\$225,000	\$450,000	\$0	\$0
2019-20 Initial Appropriation	\$675,000	0	\$225,000	\$450,000	\$0	\$0
Salinity Control Grants						
SB 19-207 FY 2019-20 Long Bill	\$506,781	0	\$0	\$0	\$0	\$506,781
2019-20 Initial Appropriation	\$506,781	0	\$0	\$0	\$0	\$506,781
Total For: 06. Conservation Board, (A) Conservation Board,						
	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,160,384	5.2	\$1,203,603	\$450,000	\$0	\$506,781
2019-20 Initial Appropriation	\$2,160,384	5.2	\$1,203,603	\$450,000	\$0	\$506,781
	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For Cabinet: Department of Agriculture						
	\$0	0	\$0	\$0	\$0	\$0
SB 19-158 Sunset Pet Animal Care And Facilities Act	\$123,007	1.6	\$123,007	\$0	\$0	\$0
SB19-186 Expand Ag Chem Mngmnt Prgrm Protect Surface Water	\$239,592	0.6	\$0	\$239,592	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$54,671,192	290.8	\$11,975,760	\$36,289,774	\$2,496,093	\$3,909,565
SB 19-220 Hemp Regulation Alignment With 2018 FFB	\$406,470	4.6	\$0	\$406,470	\$0	\$0
2019-20 Initial Appropriation	\$55,440,261	297.6	\$12,098,767	\$36,935,836	\$2,496,093	\$3,909,565
	\$0	0	\$0	\$0	\$0	\$0