

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

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

Personal Services

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	\$391,481	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$6,000	0	\$0	\$6,000	\$0	\$0
EA-05 Restrictions	(\$116,493)	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</i>	<i>\$49,841</i>	<i>\$5,324</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$16,058	0	\$16,058	\$0	\$0	\$0

Health, Life, and Dental

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,712,701	0	\$705,079	\$2,007,622	\$0	\$0
FY 2018-19 Final Appropriation	\$2,712,701	0	\$705,079	\$2,007,622	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$2,445,461)	0	(\$673,041)	(\$1,772,420)	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$267,240	0	\$32,038	\$235,202	\$0	\$0
FY 2018-19 Actual Expenditures	\$32,038	0	\$32,038	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$235,202	0	(\$0)	\$235,202	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$32,038</i>	<i>0</i>	<i>\$32,038</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$32,038	0	\$32,038	\$0	\$0	\$0

FY 2018-19 - Department of Agriculture

Schedule 3A

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

FY 2018-19 - Department of Agriculture

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
State Employees Reserve Fund Transfer	\$12,682	0	\$12,682	\$0	\$0	\$0
Salary Survey						
HB18-1322 FY 2018-19 Long Appropriation Act	\$552,511	0	\$181,459	\$371,052	\$0	\$0
FY 2018-19 Final Appropriation	\$552,511	0	\$181,459	\$371,052	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$481,389)	0	(\$173,214)	(\$308,175)	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$71,122	0	\$8,245	\$62,877	\$0	\$0
FY 2018-19 Actual Expenditures	\$8,245	0	\$8,245	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$62,877	0	\$0	\$62,877	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$8,245</i>	<i>0</i>	<i>\$8,245</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$8,245	0	\$8,245	\$0	\$0	\$0
Workers' Compensation						
HB18-1322 FY 2018-19 Long Appropriation Act	\$252,521	0	\$50,036	\$202,485	\$0	\$0
FY 2018-19 Final Appropriation	\$252,521	0	\$50,036	\$202,485	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$252,521	0	\$50,036	\$202,485	\$0	\$0
FY 2018-19 Actual Expenditures	\$252,521	0	\$50,036	\$202,485	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$252,521</i>	<i>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	\$256,982	\$950
FY 2018-19 Final Appropriation	\$257,932	0	\$0	\$0	\$256,982	\$950
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,112	0	\$0	\$0	\$0	\$1,112
EA-05 Restrictions	(\$950)	0	\$0	\$0	\$0	(\$950)
FY 2018-19 Final Expenditure Authority	\$258,094	0	\$0	\$0	\$256,982	\$1,112

FY 2018-19 - Department of Agriculture

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Actual Expenditures	\$258,094	0	\$0	\$0	\$256,982	\$1,112
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$258,094</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$256,982</i>	<i>\$1,112</i>

Legal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$543,399	0	\$115,793	\$427,606	\$0	\$0
FY 2018-19 Final Appropriation	\$543,399	0	\$115,793	\$427,606	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$543,399	0	\$115,793	\$427,606	\$0	\$0
FY 2018-19 Actual Expenditures	\$543,399	0	\$115,793	\$427,606	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$543,399</i>	<i>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	\$7,054	\$0	\$0
FY 2018-19 Final Appropriation	\$7,054	0	\$0	\$7,054	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$7,054	0	\$0	\$7,054	\$0	\$0
FY 2018-19 Actual Expenditures	\$7,054	0	\$0	\$7,054	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$7,054</i>	<i>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	\$158,280	\$110,487	\$0	\$0
FY 2018-19 Final Appropriation	\$268,767	0	\$158,280	\$110,487	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0

FY 2018-19 - Department of Agriculture

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Final Expenditure Authority	\$268,767	0	\$158,280	\$110,487	\$0	\$0
FY 2018-19 Actual Expenditures	\$268,767	0	\$158,280	\$110,487	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$268,767</i>	<i>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	\$99,148	\$149,508	\$0	\$3,618
FY 2018-19 Final Appropriation	\$252,274	0	\$99,148	\$149,508	\$0	\$3,618
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,308	0	\$0	\$0	\$0	\$3,308
EA-05 Restrictions	(\$3,618)	0	\$0	\$0	\$0	(\$3,618)
FY 2018-19 Final Expenditure Authority	\$251,964	0	\$99,148	\$149,508	\$0	\$3,308
FY 2018-19 Actual Expenditures	\$188,412	0	\$99,148	\$87,364	\$0	\$1,900
FY 2018-19 Reversion (Overexpenditure)	\$63,551	0	\$0	\$62,144	\$0	\$1,407
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$188,412</i>	<i>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	\$42,041	\$59,831	\$0	\$0
FY 2018-19 Final Appropriation	\$101,872	0	\$42,041	\$59,831	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$101,872	0	\$42,041	\$59,831	\$0	\$0
FY 2018-19 Actual Expenditures	\$42,201	0	\$42,041	\$160	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$59,671	0	\$0	\$59,671	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$8,493</i>	<i>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</i>	<i>\$33,548</i>	<i>\$160</i>	<i>\$0</i>	<i>\$0</i>

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Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
HB18-1322 FY 2018-19 Long Appropriation Act	\$18,101	0	\$0	\$18,101	\$0	\$0
FY 2018-19 Final Appropriation	\$18,101	0	\$0	\$18,101	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$18,101	0	\$0	\$18,101	\$0	\$0
FY 2018-19 Actual Expenditures	\$18,101	0	\$0	\$18,101	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$18,101</i>	<i>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	\$529,063	\$0	\$0
FY 2018-19 Final Appropriation	\$529,063	0	\$0	\$529,063	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$529,063	0	\$0	\$529,063	\$0	\$0
FY 2018-19 Actual Expenditures	\$462,017	0	\$0	\$462,017	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$67,046	0	\$0	\$67,046	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$462,017</i>	<i>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	\$1,102,050	\$476,675	\$0	\$0
FY 2018-19 Final Appropriation	\$1,578,725	0	\$1,102,050	\$476,675	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,578,725	0	\$1,102,050	\$476,675	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,578,725	0	\$1,102,050	\$476,675	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$1,578,725</i>	<i>0</i>	<i>\$1,102,050</i>	<i>\$476,675</i>	<i>\$0</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CORE Operations						
HB18-1322 FY 2018-19 Long Appropriation Act	\$124,536	0	\$17,843	\$92,462	\$14,231	\$0
FY 2018-19 Final Appropriation	\$124,536	0	\$17,843	\$92,462	\$14,231	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$124,536	0	\$17,843	\$92,462	\$14,231	\$0
FY 2018-19 Actual Expenditures	\$124,536	0	\$17,843	\$92,462	\$14,231	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$124,536</i>	<i>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	\$50,000	\$0	\$146,939	\$0
FY 2018-19 Final Appropriation	\$196,939	0	\$50,000	\$0	\$146,939	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$196,939	0	\$50,000	\$0	\$146,939	\$0
FY 2018-19 Actual Expenditures	\$196,939	0	\$50,000	\$0	\$146,939	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$196,939</i>	<i>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	\$15,000	\$0	\$0
FY 2018-19 Final Appropriation	\$15,000	0	\$0	\$15,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$15,000	0	\$0	\$15,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$15,000	0	\$0	\$15,000	\$0	\$0

FY 2018-19 - Department of Agriculture

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
EA-03 Rollforward Authority	\$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</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	\$300,000	\$0	\$0
FY 2018-19 Final Appropriation	\$300,000	0	\$0	\$300,000	\$0	\$0
EA-03 Rollforward Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$300,000	0	\$0	\$300,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$20,000	0	\$0	\$20,000	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$280,000	0	\$0	\$280,000	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$20,000</i>	<i>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	\$100,000	\$0	\$0
FY 2018-19 Final Appropriation	\$100,000	0	\$0	\$100,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$100,000	0	\$0	\$100,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$100,000	0	\$0	\$100,000	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$100,000</i>	<i>0</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$0</i>

FY 2018-19 - Department of Agriculture

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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

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	\$362,531	\$141,118	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$413,665	0	\$0	\$100,634	\$0	\$313,031
EA-05 Restrictions	(\$177,260)	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</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	\$29,288	\$667,130	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,197,627	0	\$0	\$0	\$0	\$1,197,627
EA-05 Restrictions	(\$801,856)	0	\$0	\$0	\$0	(\$801,856)

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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</i>	<i>\$53,629</i>	<i>\$401,168</i>	<i>\$0</i>	<i>\$241,412</i>

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	\$177,044	\$437,760	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,341,675	0	\$0	\$0	\$0	\$1,341,675
EA-05 Restrictions	(\$315,843)	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</i>	<i>\$304,421</i>	<i>\$371,980</i>	<i>\$48,303</i>	<i>\$341,158</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	\$233,361	\$118,293	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$80,808)	0	\$0	\$0	(\$80,808)	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,320,319	0	\$0	\$0	\$0	\$3,320,319
EA-05 Restrictions	(\$826,304)	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</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	\$700,000	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$700,000	0	\$700,000	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$700,000	0	\$700,000	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$700,000	0	\$700,000	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$700,000</i>	<i>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	\$99,360	\$0	\$0
FY 2018-19 Final Appropriation	\$99,360	0	\$0	\$99,360	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Final Expenditure Authority	\$99,360	0	\$0	\$99,360	\$0	\$0
FY 2018-19 Actual Expenditures	\$96,883	0	\$0	\$96,883	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$2,477	0	\$0	\$2,477	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$96,883</i>	<i>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	\$886,680	\$0	\$219,027
FY 2018-19 Final Appropriation	\$1,105,707	0	\$0	\$886,680	\$0	\$219,027
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$661,415	0	\$0	\$0	\$0	\$661,415
EA-05 Restrictions	(\$219,027)	0	\$0	\$0	\$0	(\$219,027)
FY 2018-19 Final Expenditure Authority	\$1,548,095	0	\$0	\$886,680	\$0	\$661,415
FY 2018-19 Actual Expenditures	\$1,217,447	0	\$0	\$739,454	\$0	\$477,993
FY 2018-19 Reversion (Overexpenditure)	\$330,649	0	\$0	\$147,226	\$0	\$183,423
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$1,217,447</i>	<i>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

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	\$150,155	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,878,598	0	\$0	\$22,425	\$0	\$1,856,173
EA-05 Restrictions	(\$928,230)	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</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	\$45,000	\$0
FY 2018-19 Final Appropriation	\$45,000	0	\$0	\$0	\$45,000	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$45,000	0	\$0	\$0	\$45,000	\$0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$45,000	0	\$0	\$0	\$45,000	\$0

Agricultural Development Board

HB18-1322 FY 2018-19 Long Appropriation Act	\$500,000	0	\$0	\$500,000	\$0	\$0
FY 2018-19 Final Appropriation	\$500,000	0	\$0	\$500,000	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$500,000	0	\$0	\$500,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$269,591	0	\$0	\$269,591	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$230,409	0	\$0	\$230,409	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$103,289</i>	<i>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</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	\$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</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	\$20,000	\$0	\$12,500
FY 2018-19 Final Appropriation	\$32,500	0	\$0	\$20,000	\$0	\$12,500
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$48,776	0	\$0	\$0	\$0	\$48,776
EA-05 Restrictions	(\$12,500)	0	\$0	\$0	\$0	(\$12,500)
FY 2018-19 Final Expenditure Authority	\$68,776	0	\$0	\$20,000	\$0	\$48,776
FY 2018-19 Actual Expenditures	\$51,287	0	\$0	\$20,000	\$0	\$31,287
FY 2018-19 Reversion (Overexpenditure)	\$17,490	0	\$0	\$0	\$0	\$17,490
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$51,287</i>	<i>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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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	\$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
<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</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	\$107,000	\$0	\$0
FY 2018-19 Final Appropriation	\$107,000	0	\$0	\$107,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$107,000	0	\$0	\$107,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$88,536	0	\$0	\$88,536	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$18,464	0	\$0	\$18,464	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$88,536</i>	<i>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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	\$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</i>	<i>\$0</i>	<i>\$589,074</i>	<i>\$0</i>	<i>\$0</i>
Alternative Livestock						
HB18-1322 FY 2018-19 Long Appropriation Act	\$15,000	0	\$0	\$15,000	\$0	\$0
FY 2018-19 Final Appropriation	\$15,000	0	\$0	\$15,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$15,000	0	\$0	\$15,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$10,045	0	\$0	\$10,045	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$4,955	0	\$0	\$4,955	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$8,602</i>	<i>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</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	\$40,000	\$0	\$0
FY 2018-19 Final Appropriation	\$40,000	0	\$0	\$40,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Final Expenditure Authority	\$40,000	0	\$0	\$40,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$40,000	0	\$0	\$40,000	\$0	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$192,000	0	\$0	\$192,000	\$0	\$0
FY 2018-19 Final Appropriation	\$192,000	0	\$0	\$192,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$192,000	0	\$0	\$192,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$156,817	0	\$0	\$156,817	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$35,183	0	\$0	\$35,183	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$156,817</i>	<i>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
FY 2018-19 Final Expenditure Authority		\$5,422,315	59.0	\$0	\$5,422,315	\$0
FY 2018-19 Actual Expenditures		\$5,267,342	59.0	\$0	\$5,267,342	\$0
FY 2018-19 Reversion (Overexpenditure)		\$154,973	0.0	\$0	\$154,973	\$0

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
EA-03 Rollforward Authority	(\$53,828)	0	\$0	(\$53,828)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$450,000	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

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Reversion (Overexpenditure)	\$1,486,455	0.0	\$0	\$1,486,455	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	\$4,132,964	26.9	\$0	\$4,132,964	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$3,790,753	0	\$450,000	\$3,340,753	\$0	\$0

FFA and 4H Funding

HB18-1322 FY 2018-19 Long Appropriation Act	\$550,000	0	\$250,000	\$300,000	\$0	\$0
FY 2018-19 Final Appropriation	\$550,000	0	\$250,000	\$300,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$550,000	0	\$0	\$550,000	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,100,000	0	\$250,000	\$850,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$909,469	0	\$250,000	\$659,469	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$190,531	0	\$0	\$190,531	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	\$95,208	0	\$0	\$95,208	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$814,261	0	\$250,000	\$564,261	\$0	\$0

State Fair Facilities Maintenance

HB18-1322 FY 2018-19 Long Appropriation Act	\$300,000	0	\$300,000	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$300,000	0	\$300,000	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$300,000	0	\$0	\$300,000	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$600,000	0	\$300,000	\$300,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$600,000	0	\$300,000	\$300,000	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$600,000	0	\$300,000	\$300,000	\$0	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$111,705	0	\$0	\$111,705	\$0	\$0
FY 2018-19 Final Appropriation	\$111,705	0	\$0	\$111,705	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$111,705	0	\$0	\$111,705	\$0	\$0
FY 2018-19 Actual Expenditures	\$107,973	0	\$0	\$107,973	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$3,732	0	\$0	\$3,732	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$107,973</i>	<i>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	\$43,849	\$0	\$0	\$0
EA-02 Other Transfers	\$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</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	\$483,767	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$483,767	0	\$483,767	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0

FY 2018-19 - Department of Agriculture

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Final Expenditure Authority	\$483,767	0	\$483,767	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$483,767	0	\$483,767	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	\$483,767	0	\$483,767	\$0	\$0	\$0

Matching Grants to Districts

HB18-1322 FY 2018-19 Long Appropriation Act	\$675,000	0	\$225,000	\$450,000	\$0	\$0
FY 2018-19 Final Appropriation	\$675,000	0	\$225,000	\$450,000	\$0	\$0
EA-02 Other Transfers	(\$0)	0	\$0	(\$0)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$960,000	0	\$0	\$960,000	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,635,000	0	\$225,000	\$1,410,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$321,977	0	\$225,000	\$96,977	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$1,313,023	0	\$0	\$1,313,023	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	\$321,977	0	\$225,000	\$96,977	\$0	\$0

Salinity Control Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$506,781	0	\$0	\$0	\$0	\$506,781
FY 2018-19 Final Appropriation	\$506,781	0	\$0	\$0	\$0	\$506,781
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,650,359	0	\$0	\$0	\$0	\$1,650,359
EA-05 Restrictions	(\$506,781)	0	\$0	\$0	\$0	(\$506,781)
FY 2018-19 Final Expenditure Authority	\$1,650,359	0	\$0	\$0	\$0	\$1,650,359
FY 2018-19 Actual Expenditures	\$104,066	0	\$0	\$0	\$0	\$104,066
FY 2018-19 Reversion (Overexpenditure)	\$1,546,293	0	\$0	\$0	\$0	\$1,546,293
<i>FY 2018-19 Personal Services Allocation</i>	\$70,226	0	\$0	\$0	\$0	\$70,226
<i>FY 2018-19 Total All Other Operating Allocation</i>	\$33,841	0	\$0	\$0	\$0	\$33,841

FY 2018-19 - Department of Agriculture

Schedule 3A

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For:	06. Conservation Board, (A) Conservation Board,						
	<i>FY 2018-19 Final Appropriation</i>	\$2,160,384	5.2	\$1,203,603	\$450,000	\$0	\$506,781
	<i>FY 2018-19 Final Expenditure Authority</i>	\$4,307,811	5.2	\$1,247,452	\$1,410,000	\$0	\$1,650,359
	<i>FY 2018-19 Actual Expenditures</i>	\$1,448,495	5.2	\$1,247,452	\$96,977	\$0	\$104,066
	<i>FY 2018-19 Reversion (Overexpenditure)</i>	\$2,859,316	0.0	\$0	\$1,313,023	\$0	\$1,546,293
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Total For Cabinet:	Department of Agriculture						
	<i>FY 2018-19 Final Appropriation</i>	\$51,592,874	289.9	\$11,107,420	\$34,082,132	\$2,494,460	\$3,908,862
	<i>FY 2018-19 Final Expenditure Authority</i>	\$60,495,194	289.9	\$11,107,420	\$36,580,327	\$2,413,652	\$10,393,795
	<i>FY 2018-19 Actual Expenditures</i>	\$47,761,279	289.9	\$11,107,420	\$29,248,152	\$2,353,652	\$5,052,055
	<i>FY 2018-19 Reversion (Overexpenditure)</i>	\$12,733,915	0.0	\$0	\$7,332,175	\$60,000	\$5,341,740
	<i>FY 2018-19 Personal Services Allocation</i>	\$28,000,895	289.9	\$6,255,754	\$18,544,597	\$1,282,236	\$1,918,308
	<i>FY 2018-19 Total All Other Operating Allocation</i>	\$19,760,384	0	\$4,851,666	\$10,703,556	\$1,071,416	\$3,133,746
	<i>State Employees Reserve Fund Transfer</i>	\$82,117	0	\$82,117	\$0	\$0	\$0
	<i>Information Technology Revolving Fund Transfer</i>	\$0	0	\$0	\$0	\$0	\$0

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

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

Personal Services

Department of Agriculture Supplemental	\$2,325	0	\$0	\$0	\$2,325	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,793,406	16.7	\$436,440	\$8,165	\$1,232,308	\$116,493
FY 2019-20 Final Appropriation	\$1,795,731	16.7	\$436,440	\$8,165	\$1,234,633	\$116,493
EA-01 Centrally Appropriated Line Item Transfer	\$493,296	0	\$493,296	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$116,493)	0	\$0	\$0	\$0	(\$116,493)
FY 2019-20 Final Expenditure Authority	\$2,172,534	16.7	\$929,736	\$8,165	\$1,234,633	\$0
FY 2019-20 Actual Expenditures	\$2,160,541	16.7	\$929,736	\$1,946	\$1,228,859	\$0
FY 2019-20 Reversion (Overexpenditure)	\$11,993	0.0	\$0	\$6,219	\$5,774	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$2,008,595</i>	<i>16.7</i>	<i>\$779,736</i>	<i>\$0</i>	<i>\$1,228,859</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$151,946</i>	<i>0</i>	<i>\$150,000</i>	<i>\$1,946</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$150,000	0	\$150,000	\$0	\$0	\$0

Health, Life, and Dental

Department of Agriculture Supplemental	\$10,042	0	\$0	\$10,042	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,906,815	0	\$784,033	\$2,122,782	\$0	\$0
FY 2019-20 Final Appropriation	\$2,916,857	0	\$784,033	\$2,132,824	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$2,077,149)	0	(\$784,033)	(\$1,293,116)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$839,708	0	\$0	\$839,708	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$839,708	0	\$0	\$839,708	\$0	\$0

Short-term Disability

Department of Agriculture Supplemental	\$18	0	\$0	\$18	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$28,518	0	\$7,595	\$20,923	\$0	\$0

FY 2019-20 - Department of Agriculture

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Final Appropriation	\$28,536	0	\$7,595	\$20,941	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$19,660)	0	(\$7,595)	(\$12,065)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$8,876	0	\$0	\$8,876	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$8,876	0	\$0	\$8,876	\$0	\$0

Amortization Equalization Disbursement

Department of Agriculture Supplemental	\$539	0	\$0	\$539	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,086,911	0	\$282,636	\$804,275	\$0	\$0
FY 2019-20 Final Appropriation	\$1,087,450	0	\$282,636	\$804,814	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$735,053)	0	(\$282,636)	(\$452,417)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$352,397	0	\$0	\$352,397	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$352,397	0	\$0	\$352,397	\$0	\$0

Supplemental Amortization Equalization Disbursement

Department of Agriculture Supplemental	\$539	0	\$0	\$539	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,086,911	0	\$282,636	\$804,275	\$0	\$0
FY 2019-20 Final Appropriation	\$1,087,450	0	\$282,636	\$804,814	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$735,053)	0	(\$282,636)	(\$452,417)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$352,397	0	\$0	\$352,397	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$352,397	0	\$0	\$352,397	\$0	\$0

FY 2019-20 - Department of Agriculture

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
PERA Direct Distribution						
SB 19-207 FY 2019-20 Long Bill	\$511,033	0	\$132,887	\$378,146	\$0	\$0
FY 2019-20 Final Appropriation	\$511,033	0	\$132,887	\$378,146	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$511,033	0	\$132,887	\$378,146	\$0	\$0
FY 2019-20 Actual Expenditures	\$511,033	0	\$132,887	\$378,146	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$511,033</i>	<i>0</i>	<i>\$132,887</i>	<i>\$378,146</i>	<i>\$0</i>	<i>\$0</i>
Salary Survey						
SB 19-207 FY 2019-20 Long Bill	\$1,266,060	0	\$184,155	\$1,081,905	\$0	\$0
FY 2019-20 Final Appropriation	\$1,266,060	0	\$184,155	\$1,081,905	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$799,668)	0	(\$184,155)	(\$615,513)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$466,392	0	\$0	\$466,392	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$466,392	0	\$0	\$466,392	\$0	\$0
Workers' Compensation						
SB 19-207 FY 2019-20 Long Bill	\$209,767	0	\$41,485	\$168,282	\$0	\$0
FY 2019-20 Final Appropriation	\$209,767	0	\$41,485	\$168,282	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$209,767	0	\$41,485	\$168,282	\$0	\$0
FY 2019-20 Actual Expenditures	\$209,767	0	\$41,485	\$168,282	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$209,767</i>	<i>0</i>	<i>\$41,485</i>	<i>\$168,282</i>	<i>\$0</i>	<i>\$0</i>

FY 2019-20 - Department of Agriculture

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$259,565	0	\$0	\$0	\$258,615	\$950
FY 2019-20 Final Appropriation	\$259,565	0	\$0	\$0	\$258,615	\$950
EA-05 Restrictions	(\$950)	0	\$0	\$0	\$0	(\$950)
FY 2019-20 Final Expenditure Authority	\$258,615	0	\$0	\$0	\$258,615	\$0
FY 2019-20 Actual Expenditures	\$258,615	0	\$0	\$0	\$258,615	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$258,615</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$258,615</i>	<i>\$0</i>
Legal Services						
SB 19-207 FY 2019-20 Long Bill	\$723,450	0	\$131,614	\$591,836	\$0	\$0
FY 2019-20 Final Appropriation	\$723,450	0	\$131,614	\$591,836	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$723,450	0	\$131,614	\$591,836	\$0	\$0
FY 2019-20 Actual Expenditures	\$722,499	0	\$130,663	\$591,836	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$951	0	\$951	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$722,499</i>	<i>0</i>	<i>\$130,663</i>	<i>\$591,836</i>	<i>\$0</i>	<i>\$0</i>
Administrative Law Judge Services						
SB 19-207 FY 2019-20 Long Bill	\$12,224	0	\$0	\$12,224	\$0	\$0
FY 2019-20 Final Appropriation	\$12,224	0	\$0	\$12,224	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$12,224	0	\$0	\$12,224	\$0	\$0
FY 2019-20 Actual Expenditures	\$12,224	0	\$0	\$12,224	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$12,224</i>	<i>0</i>	<i>\$0</i>	<i>\$12,224</i>	<i>\$0</i>	<i>\$0</i>

FY 2019-20 - Department of Agriculture

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
SB 19-207 FY 2019-20 Long Bill	\$236,382	0	\$139,209	\$97,173	\$0	\$0
FY 2019-20 Final Appropriation	\$236,382	0	\$139,209	\$97,173	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$236,382	0	\$139,209	\$97,173	\$0	\$0
FY 2019-20 Actual Expenditures	\$236,382	0	\$139,209	\$97,173	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$236,382</i>	<i>0</i>	<i>\$139,209</i>	<i>\$97,173</i>	<i>\$0</i>	<i>\$0</i>
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 Prgrm Protect Surface Wa	\$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
FY 2019-20 Final Appropriation	\$305,300	0	\$120,416	\$180,563	\$0	\$4,321
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$9,171	0	\$0	\$0	\$0	\$9,171
EA-05 Restrictions	(\$4,321)	0	\$0	\$0	\$0	(\$4,321)
FY 2019-20 Final Expenditure Authority	\$310,150	0	\$120,416	\$180,563	\$0	\$9,171
FY 2019-20 Actual Expenditures	\$222,327	0	\$102,416	\$115,060	\$0	\$4,851
FY 2019-20 Reversion (Overexpenditure)	\$87,822	0	\$18,000	\$65,503	\$0	\$4,319
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$222,327</i>	<i>0</i>	<i>\$102,416</i>	<i>\$115,060</i>	<i>\$0</i>	<i>\$4,851</i>
Information Technology Asset Maintenance						
SB 19-207 FY 2019-20 Long Bill	\$101,872	0	\$42,041	\$59,831	\$0	\$0
FY 2019-20 Final Appropriation	\$101,872	0	\$42,041	\$59,831	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	\$0	0	\$0	\$0	\$0	\$0

FY 2019-20 - Department of Agriculture

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Final Expenditure Authority	\$101,872	0	\$42,041	\$59,831	\$0	\$0
FY 2019-20 Actual Expenditures	\$28,041	0	\$28,041	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$73,831	0	\$14,000	\$59,831	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$28,041</i>	<i>0</i>	<i>\$28,041</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Leased Space

SB 19-207 FY 2019-20 Long Bill	\$19,301	0	\$0	\$19,301	\$0	\$0
FY 2019-20 Final Appropriation	\$19,301	0	\$0	\$19,301	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$19,301	0	\$0	\$19,301	\$0	\$0
FY 2019-20 Actual Expenditures	\$19,180	0	\$0	\$19,180	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$121	0	\$0	\$121	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$19,180</i>	<i>0</i>	<i>\$0</i>	<i>\$19,180</i>	<i>\$0</i>	<i>\$0</i>

Office of Consolidation COP

SB 19-207 FY 2019-20 Long Bill	\$529,063	0	\$0	\$529,063	\$0	\$0
FY 2019-20 Final Appropriation	\$529,063	0	\$0	\$529,063	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$529,063	0	\$0	\$529,063	\$0	\$0
FY 2019-20 Actual Expenditures	\$418,484	0	\$0	\$418,484	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$110,579	0	\$0	\$110,579	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$418,484</i>	<i>0</i>	<i>\$0</i>	<i>\$418,484</i>	<i>\$0</i>	<i>\$0</i>

FY 2019-20 - Department of Agriculture

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to OIT						
SB 19-207 FY 2019-20 Long Bill	\$1,616,101	0	\$1,162,202	\$453,899	\$0	\$0
FY 2019-20 Final Appropriation	\$1,616,101	0	\$1,162,202	\$453,899	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,616,101	0	\$1,162,202	\$453,899	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,616,101	0	\$1,162,202	\$453,899	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$1,616,101</i>	<i>0</i>	<i>\$1,162,202</i>	<i>\$453,899</i>	<i>\$0</i>	<i>\$0</i>
CORE Operations						
SB 19-207 FY 2019-20 Long Bill	\$108,625	0	\$14,660	\$79,734	\$14,231	\$0
FY 2019-20 Final Appropriation	\$108,625	0	\$14,660	\$79,734	\$14,231	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$108,625	0	\$14,660	\$79,734	\$14,231	\$0
FY 2019-20 Actual Expenditures	\$108,625	0	\$14,660	\$79,734	\$14,231	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$108,625</i>	<i>0</i>	<i>\$14,660</i>	<i>\$79,734</i>	<i>\$14,231</i>	<i>\$0</i>
Utilities						
SB 19-207 FY 2019-20 Long Bill	\$196,939	0	\$50,000	\$0	\$146,939	\$0
FY 2019-20 Final Appropriation	\$196,939	0	\$50,000	\$0	\$146,939	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$196,939	0	\$50,000	\$0	\$146,939	\$0
FY 2019-20 Actual Expenditures	\$196,939	0	\$50,000	\$0	\$146,939	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$196,939</i>	<i>0</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$146,939</i>	<i>\$0</i>

FY 2019-20 - Department of Agriculture

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Agricultural Statistics						
SB 19-207 FY 2019-20 Long Bill	\$15,000	0	\$0	\$15,000	\$0	\$0
FY 2019-20 Final Appropriation	\$15,000	0	\$0	\$15,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$15,000	0	\$0	\$15,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$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
FY 2019-20 Final Appropriation	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$128,838	0	\$0	\$128,838	\$0	\$0
EA-03 Rollforward Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$2,177,752	2.0	\$0	\$2,177,752	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,602,694	2.0	\$0	\$1,602,694	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$575,058	0.0	\$0	\$575,058	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$411,506</i>	<i>2.0</i>	<i>\$0</i>	<i>\$411,506</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$1,191,188</i>	<i>0</i>	<i>\$0</i>	<i>\$1,191,188</i>	<i>\$0</i>	<i>\$0</i>
Agriculture Leadership and Education Grants						
SB 19-207 FY 2019-20 Long Bill	\$300,000	0	\$0	\$300,000	\$0	\$0
FY 2019-20 Final Appropriation	\$300,000	0	\$0	\$300,000	\$0	\$0
EA-03 Rollforward Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$300,000	0	\$0	\$300,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$20,000	0	\$0	\$20,000	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$280,000	0	\$0	\$280,000	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$20,000</i>	<i>0</i>	<i>\$0</i>	<i>\$20,000</i>	<i>\$0</i>	<i>\$0</i>

FY 2019-20 - Department of Agriculture

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
SB 19-207 FY 2019-20 Long Bill	\$103,181	0	\$0	\$103,181	\$0	\$0
FY 2019-20 Final Appropriation	\$103,181	0	\$0	\$103,181	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$103,181	0	\$0	\$103,181	\$0	\$0
FY 2019-20 Actual Expenditures	\$103,181	0	\$0	\$103,181	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$103,181</i>	<i>0</i>	<i>\$0</i>	<i>\$103,181</i>	<i>\$0</i>	<i>\$0</i>

Total For:	01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,					
FY 2019-20 Final Appropriation	\$15,478,801	18.7	\$3,812,009	\$9,890,610	\$1,654,418	\$121,764
FY 2019-20 Final Expenditure Authority	\$11,621,758	18.7	\$2,764,250	\$7,193,920	\$1,654,418	\$9,171
FY 2019-20 Actual Expenditures	\$8,446,633	18.7	\$2,731,298	\$4,061,839	\$1,648,644	\$4,851
FY 2019-20 Reversion (Overexpenditure)	\$3,175,126	0.0	\$32,951	\$3,132,081	\$5,774	\$4,319

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
FY 2019-20 Final Appropriation	\$2,951,602	28.1	\$1,761,755	\$1,012,587	\$0	\$177,260
EA-01 Centrally Appropriated Line Item Transfer	\$423,152	0	\$313,009	\$110,143	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$628,361	0	\$0	\$41,644	\$0	\$586,717
EA-05 Restrictions	(\$177,260)	0	\$0	\$0	\$0	(\$177,260)
FY 2019-20 Final Expenditure Authority	\$3,825,855	28.1	\$2,074,764	\$1,164,374	\$0	\$586,717
FY 2019-20 Actual Expenditures	\$3,472,844	28.1	\$2,074,764	\$1,065,439	\$0	\$332,641
FY 2019-20 Reversion (Overexpenditure)	\$353,011	0.0	\$0	\$98,935	\$0	\$254,075

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2019-20 Personal Services Allocation</i>	\$2,938,146	28.1	\$1,941,980	\$696,928	\$0	\$299,238
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$534,698	0	\$132,784	\$368,511	\$0	\$33,404

Plant Industry Division

Department of Agriculture Supplemental	\$282,587	0.2	\$0	\$282,587	\$0	\$0
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
FY 2019-20 Final Appropriation	\$6,095,471	54.9	\$408,326	\$4,885,289	\$0	\$801,856
EA-01 Centrally Appropriated Line Item Transfer	\$471,017	0	\$40,777	\$430,240	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,617,887	0	\$0	\$0	\$0	\$1,617,887
EA-05 Restrictions	(\$801,856)	0	\$0	\$0	\$0	(\$801,856)
FY 2019-20 Final Expenditure Authority	\$7,382,519	54.9	\$449,103	\$5,315,529	\$0	\$1,617,887
FY 2019-20 Actual Expenditures	\$5,684,224	54.9	\$449,103	\$4,160,083	\$0	\$1,075,038
FY 2019-20 Reversion (Overexpenditure)	\$1,698,295	0.0	\$0	\$1,155,446	\$0	\$542,849
<i>FY 2019-20 Personal Services Allocation</i>	\$4,812,885	54.9	\$408,238	\$3,553,465	\$0	\$851,182
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$871,339	0	\$40,865	\$606,618	\$0	\$223,856

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
FY 2019-20 Final Appropriation	\$3,936,887	45.6	\$1,246,915	\$2,275,129	\$99,000	\$315,843
EA-01 Centrally Appropriated Line Item Transfer	\$678,683	0	\$227,275	\$451,408	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,163,877	0	\$0	\$0	\$0	\$1,163,877
EA-05 Restrictions	(\$315,843)	0	\$0	\$0	\$0	(\$315,843)
FY 2019-20 Final Expenditure Authority	\$5,463,604	45.6	\$1,474,190	\$2,726,537	\$99,000	\$1,163,877
FY 2019-20 Actual Expenditures	\$4,990,080	45.6	\$1,454,190	\$2,698,491	\$84,000	\$753,399
FY 2019-20 Reversion (Overexpenditure)	\$473,524	0.0	\$20,000	\$28,046	\$15,000	\$410,479
<i>FY 2019-20 Personal Services Allocation</i>	\$3,905,712	45.6	\$1,132,561	\$2,314,573	\$18,460	\$440,117
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$1,084,368	0	\$321,629	\$383,918	\$65,540	\$313,282

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Conservation Services Division						
SB19-186 Expand Ag Chem Mngmnt Prgrm Protect Surface Wa	\$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
FY 2019-20 Final Appropriation	\$3,386,699	17.7	\$882,128	\$978,267	\$700,000	\$826,304
EA-01 Centrally Appropriated Line Item Transfer	\$288,438	0	\$211,322	\$77,116	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	\$64,749	0	\$0	\$0	\$64,749	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,288,872	0	\$0	\$0	\$0	\$2,288,872
EA-05 Restrictions	(\$826,304)	0	\$0	\$0	\$0	(\$826,304)
FY 2019-20 Final Expenditure Authority	\$5,202,454	17.7	\$1,093,450	\$1,055,383	\$764,749	\$2,288,872
FY 2019-20 Actual Expenditures	\$4,024,025	17.7	\$1,093,450	\$959,224	\$764,749	\$1,206,601
FY 2019-20 Reversion (Overexpenditure)	\$1,178,430	0.0	\$0	\$96,159	\$0	\$1,082,271
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$2,088,528</i>	<i>17.7</i>	<i>\$955,057</i>	<i>\$821,151</i>	<i>\$0</i>	<i>\$312,319</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$1,935,497</i>	<i>0</i>	<i>\$138,393</i>	<i>\$138,073</i>	<i>\$764,749</i>	<i>\$894,282</i>
Appropriation to the Noxious Weed Management Fund						
SB 19-207 FY 2019-20 Long Bill	\$700,000	0	\$700,000	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$700,000	0	\$700,000	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$700,000	0	\$700,000	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$700,000	0	\$700,000	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$700,000</i>	<i>0</i>	<i>\$700,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Lease Purchase Lab Equipment						
SB 19-207 FY 2019-20 Long Bill	\$99,360	0	\$0	\$99,360	\$0	\$0

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Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Final Appropriation	\$99,360	0	\$0	\$99,360	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$99,360	0	\$0	\$99,360	\$0	\$0
FY 2019-20 Actual Expenditures	\$96,883	0	\$0	\$96,883	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$2,477	0	\$0	\$2,477	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$96,883</i>	<i>0</i>	<i>\$0</i>	<i>\$96,883</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

Department of Agriculture Supplemental	\$2,325	0	\$0	\$2,325	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,105,707	0	\$0	\$886,680	\$0	\$219,027
FY 2019-20 Final Appropriation	\$1,108,032	0	\$0	\$889,005	\$0	\$219,027
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$678,104	0	\$0	\$0	\$0	\$678,104
EA-05 Restrictions	(\$219,027)	0	\$0	\$0	\$0	(\$219,027)
FY 2019-20 Final Expenditure Authority	\$1,567,109	0	\$0	\$889,005	\$0	\$678,104
FY 2019-20 Actual Expenditures	\$1,208,765	0	\$0	\$804,070	\$0	\$404,695
FY 2019-20 Reversion (Overexpenditure)	\$358,344	0	\$0	\$84,935	\$0	\$273,409
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$1,208,765</i>	<i>0</i>	<i>\$0</i>	<i>\$804,070</i>	<i>\$0</i>	<i>\$404,695</i>

Total For:	02. Agriculture Services, (A) Agriculture Services,					
FY 2019-20 Final Appropriation	\$18,278,051	146.3	\$4,999,124	\$10,139,637	\$799,000	\$2,340,290
FY 2019-20 Final Expenditure Authority	\$24,240,901	146.3	\$5,791,507	\$11,250,188	\$863,749	\$6,335,457
FY 2019-20 Actual Expenditures	\$20,176,820	146.3	\$5,771,507	\$9,784,190	\$848,749	\$3,772,374
FY 2019-20 Reversion (Overexpenditure)	\$4,064,080	0.0	\$20,000	\$1,465,998	\$15,000	\$2,563,082

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
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FY 2019-20 - Department of Agriculture

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Final Appropriation	\$1,798,607	5.4	\$819,923	\$50,454	\$0	\$928,230
EA-01 Centrally Appropriated Line Item Transfer	\$230,514	0	\$230,514	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,331,720	0	\$0	\$281,007	\$0	\$2,050,713
EA-05 Restrictions	(\$928,230)	0	\$0	\$0	\$0	(\$928,230)
FY 2019-20 Final Expenditure Authority	\$3,432,611	5.4	\$1,050,437	\$331,461	\$0	\$2,050,713
FY 2019-20 Actual Expenditures	\$2,118,619	5.4	\$1,050,437	\$235,377	\$0	\$832,805
FY 2019-20 Reversion (Overexpenditure)	\$1,313,992	0.0	\$0	\$96,084	\$0	\$1,217,908
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$772,422</i>	<i>5.4</i>	<i>\$705,437</i>	<i>\$576</i>	<i>\$0</i>	<i>\$66,409</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$1,346,197</i>	<i>0</i>	<i>\$345,000</i>	<i>\$234,801</i>	<i>\$0</i>	<i>\$766,396</i>

Economic Development Grants

SB 19-207 FY 2019-20 Long Bill	\$45,000	0	\$0	\$0	\$45,000	\$0
FY 2019-20 Final Appropriation	\$45,000	0	\$0	\$0	\$45,000	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$45,000	0	\$0	\$0	\$45,000	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$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
FY 2019-20 Final Appropriation	\$500,000	0	\$0	\$500,000	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$15,984	0	\$0	\$15,984	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$515,984	0	\$0	\$515,984	\$0	\$0
FY 2019-20 Actual Expenditures	\$335,776	0	\$0	\$335,776	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$180,208	0	\$0	\$180,208	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$87,169</i>	<i>0</i>	<i>\$0</i>	<i>\$87,169</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$248,607</i>	<i>0</i>	<i>\$0</i>	<i>\$248,607</i>	<i>\$0</i>	<i>\$0</i>

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Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Wine Promotion Board						
SB 19-207 FY 2019-20 Long Bill	\$574,246	1.5	\$0	\$574,246	\$0	\$0
FY 2019-20 Final Appropriation	\$574,246	1.5	\$0	\$574,246	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$46,875	0	\$0	\$46,875	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$115,119	0	\$0	\$115,119	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$736,240	1.5	\$0	\$736,240	\$0	\$0
FY 2019-20 Actual Expenditures	\$733,484	1.5	\$0	\$733,484	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$2,756	0.0	\$0	\$2,756	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$419,995</i>	<i>1.5</i>	<i>\$0</i>	<i>\$419,995</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$313,489</i>	<i>0</i>	<i>\$0</i>	<i>\$313,489</i>	<i>\$0</i>	<i>\$0</i>
Agriculture Workforce Development Program						
SB 19-207 FY 2019-20 Long Bill	\$64,108	0.3	\$64,108	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$64,108	0.3	\$64,108	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$1,408	0	\$1,408	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$65,516	0.3	\$65,516	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$54,915	0.3	\$54,915	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$10,601	0.0	\$10,601	\$0	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$7,533</i>	<i>0.3</i>	<i>\$7,533</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$47,381</i>	<i>0</i>	<i>\$47,381</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Indirect Cost Assessment						
SB 19-207 FY 2019-20 Long Bill	\$32,500	0	\$0	\$20,000	\$0	\$12,500
FY 2019-20 Final Appropriation	\$32,500	0	\$0	\$20,000	\$0	\$12,500
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$51,058	0	\$0	\$0	\$0	\$51,058
EA-05 Restrictions	(\$12,500)	0	\$0	\$0	\$0	(\$12,500)
FY 2019-20 Final Expenditure Authority	\$71,058	0	\$0	\$20,000	\$0	\$51,058

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Actual Expenditures	\$54,274	0	\$0	\$20,000	\$0	\$34,274
FY 2019-20 Reversion (Overexpenditure)	\$16,784	0	\$0	\$0	\$0	\$16,784
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$54,274</i>	<i>0</i>	<i>\$0</i>	<i>\$20,000</i>	<i>\$0</i>	<i>\$34,274</i>

Total For: 03. Agriculture Markets Division, (A) Agricultural Markets,						
FY 2019-20 Final Appropriation	\$3,014,461	7.2	\$884,031	\$1,144,700	\$45,000	\$940,730
FY 2019-20 Final Expenditure Authority	\$4,866,409	7.2	\$1,115,953	\$1,603,685	\$45,000	\$2,101,770
FY 2019-20 Actual Expenditures	\$3,297,067	7.2	\$1,105,352	\$1,324,637	\$0	\$867,079
FY 2019-20 Reversion (Overexpenditure)	\$1,569,341	0.0	\$10,601	\$279,048	\$45,000	\$1,234,692

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
FY 2019-20 Final Appropriation	\$2,286,718	34.5	\$200,000	\$2,086,718	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$424,306	0	\$0	\$424,306	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$2,711,024	34.5	\$200,000	\$2,511,024	\$0	\$0
FY 2019-20 Actual Expenditures	\$2,213,427	34.5	\$200,000	\$2,013,427	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$497,597	0.0	\$0	\$497,597	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$2,037,556</i>	<i>34.5</i>	<i>\$200,000</i>	<i>\$1,837,556</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$175,872</i>	<i>0</i>	<i>\$0</i>	<i>\$175,872</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$107,000	0	\$0	\$107,000	\$0	\$0
FY 2019-20 Final Appropriation	\$107,000	0	\$0	\$107,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$107,000	0	\$0	\$107,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$21,365	0	\$0	\$21,365	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$85,635	0	\$0	\$85,635	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$21,365</i>	<i>0</i>	<i>\$0</i>	<i>\$21,365</i>	<i>\$0</i>	<i>\$0</i>

FY 2019-20 - Department of Agriculture

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 03. Agriculture Markets Division, (B) Agricultural Products Inspection,						
FY 2019-20 Final Appropriation	\$2,393,718	34.5	\$200,000	\$2,193,718	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$2,818,024	34.5	\$200,000	\$2,618,024	\$0	\$0
FY 2019-20 Actual Expenditures	\$2,234,792	34.5	\$200,000	\$2,034,792	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$583,232	0.0	\$0	\$583,232	\$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
FY 2019-20 Final Appropriation	\$4,190,516	59.0	\$0	\$4,190,516	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$1,021,431	0	\$0	\$1,021,431	\$0	\$0
EA-03 Rollforward Authority	(\$108,984)	0	\$0	(\$108,984)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$5,102,963	59.0	\$0	\$5,102,963	\$0	\$0
FY 2019-20 Actual Expenditures	\$5,037,388	59.0	\$0	\$5,037,388	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$65,575	0.0	\$0	\$65,575	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$4,729,182</i>	<i>59.0</i>	<i>\$0</i>	<i>\$4,729,182</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$308,206</i>	<i>0</i>	<i>\$0</i>	<i>\$308,206</i>	<i>\$0</i>	<i>\$0</i>
Alternative Livestock						
SB 19-207 FY 2019-20 Long Bill	\$15,000	0	\$0	\$15,000	\$0	\$0
FY 2019-20 Final Appropriation	\$15,000	0	\$0	\$15,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$15,000	0	\$0	\$15,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$10,081	0	\$0	\$10,081	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$4,919	0	\$0	\$4,919	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$8,711</i>	<i>0</i>	<i>\$0</i>	<i>\$8,711</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$1,370</i>	<i>0</i>	<i>\$0</i>	<i>\$1,370</i>	<i>\$0</i>	<i>\$0</i>

FY 2019-20 - Department of Agriculture

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Brand Estray Fund						
SB 19-207 FY 2019-20 Long Bill	\$40,000	0	\$0	\$40,000	\$0	\$0
FY 2019-20 Final Appropriation	\$40,000	0	\$0	\$40,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$40,000	0	\$0	\$40,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$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
FY 2019-20 Final Appropriation	\$192,000	0	\$0	\$192,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$192,000	0	\$0	\$192,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$164,330	0	\$0	\$164,330	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$27,670	0	\$0	\$27,670	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$164,330</i>	<i>0</i>	<i>\$0</i>	<i>\$164,330</i>	<i>\$0</i>	<i>\$0</i>
Total For: 04. Brand Board, (A) Brand Board,						
FY 2019-20 Final Appropriation	\$4,437,516	59.0	\$0	\$4,437,516	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$5,349,963	59.0	\$0	\$5,349,963	\$0	\$0
FY 2019-20 Actual Expenditures	\$5,211,798	59.0	\$0	\$5,211,798	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$138,165	0.0	\$0	\$138,165	\$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
FY 2019-20 Final Appropriation	\$9,014,000	26.9	\$450,000	\$8,564,000	\$0	\$0

FY 2019-20 - Department of Agriculture

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-01 Centrally Appropriated Line Item Transfer	\$119,187	0	\$0	\$119,187	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	\$53,828	0	\$0	\$53,828	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$450,000	0	\$0	\$450,000	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$9,637,015	26.9	\$450,000	\$9,187,015	\$0	\$0
FY 2019-20 Actual Expenditures	\$7,943,022	26.9	\$450,000	\$7,493,022	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1,693,993	0.0	\$0	\$1,693,993	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$4,306,708</i>	<i>26.9</i>	<i>\$0</i>	<i>\$4,306,708</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$3,636,313</i>	<i>0</i>	<i>\$450,000</i>	<i>\$3,186,313</i>	<i>\$0</i>	<i>\$0</i>

FFA and 4H Funding

SB 19-207 FY 2019-20 Long Bill	\$550,000	0	\$250,000	\$300,000	\$0	\$0
FY 2019-20 Final Appropriation	\$550,000	0	\$250,000	\$300,000	\$0	\$0
EA-03 Rollforward Authority	(\$11,669)	0	\$0	(\$11,669)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$550,000	0	\$0	\$550,000	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,088,331	0	\$250,000	\$838,331	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,087,336	0	\$250,000	\$837,336	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$995	0	\$0	\$995	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$90,180</i>	<i>0</i>	<i>\$0</i>	<i>\$90,180</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$997,156</i>	<i>0</i>	<i>\$250,000</i>	<i>\$747,156</i>	<i>\$0</i>	<i>\$0</i>

State Fair Facilities Maintenance

SB 19-207 FY 2019-20 Long Bill	\$300,000	0	\$300,000	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$300,000	0	\$300,000	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$300,000	0	\$0	\$300,000	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$600,000	0	\$300,000	\$300,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$581,000	0	\$300,000	\$281,000	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$19,000	0	\$0	\$19,000	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$581,000</i>	<i>0</i>	<i>\$300,000</i>	<i>\$281,000</i>	<i>\$0</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
SB 19-207 FY 2019-20 Long Bill	\$111,705	0	\$0	\$111,705	\$0	\$0
FY 2019-20 Final Appropriation	\$111,705	0	\$0	\$111,705	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$111,705	0	\$0	\$111,705	\$0	\$0
FY 2019-20 Actual Expenditures	\$102,010	0	\$0	\$102,010	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$9,695	0	\$0	\$9,695	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$102,010</i>	<i>0</i>	<i>\$0</i>	<i>\$102,010</i>	<i>\$0</i>	<i>\$0</i>

Total For:	05. Colorado State Fair, (A) Colorado State Fair,					
FY 2019-20 Final Appropriation	\$9,975,705	26.9	\$1,000,000	\$8,975,705	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$11,437,051	26.9	\$1,000,000	\$10,437,051	\$0	\$0
FY 2019-20 Actual Expenditures	\$9,713,368	26.9	\$1,000,000	\$8,713,368	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1,723,683	0.0	\$0	\$1,723,683	\$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
FY 2019-20 Final Appropriation	\$494,836	5.2	\$494,836	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$23,454	0	\$23,454	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$518,290	5.2	\$518,290	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$518,290	5.2	\$518,290	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$455,185</i>	<i>5.2</i>	<i>\$455,185</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$63,105</i>	<i>0</i>	<i>\$63,105</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Distribution to Soil Conservation Districts						
SB 19-207 FY 2019-20 Long Bill	\$483,767	0	\$483,767	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$483,767	0	\$483,767	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$483,767	0	\$483,767	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$483,767	0	\$483,767	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$483,767</i>	<i>0</i>	<i>\$483,767</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Matching Grants to Districts						
SB 19-207 FY 2019-20 Long Bill	\$675,000	0	\$225,000	\$450,000	\$0	\$0
FY 2019-20 Final Appropriation	\$675,000	0	\$225,000	\$450,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$62,800	0	\$0	\$62,800	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$737,800	0	\$225,000	\$512,800	\$0	\$0
FY 2019-20 Actual Expenditures	\$737,800	0	\$225,000	\$512,800	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$737,800</i>	<i>0</i>	<i>\$225,000</i>	<i>\$512,800</i>	<i>\$0</i>	<i>\$0</i>
Salinity Control Grants						
SB 19-207 FY 2019-20 Long Bill	\$506,781	0	\$0	\$0	\$0	\$506,781
FY 2019-20 Final Appropriation	\$506,781	0	\$0	\$0	\$0	\$506,781
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,546,293	0	\$0	\$0	\$0	\$1,546,293
EA-05 Restrictions	(\$506,781)	0	\$0	\$0	\$0	(\$506,781)
FY 2019-20 Final Expenditure Authority	\$1,546,293	0	\$0	\$0	\$0	\$1,546,293
FY 2019-20 Actual Expenditures	\$94,193	0	\$0	\$0	\$0	\$94,193
FY 2019-20 Reversion (Overexpenditure)	\$1,452,100	0	\$0	\$0	\$0	\$1,452,100
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$80,912</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$80,912</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$13,281</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$13,281</i>

FY 2019-20 - Department of Agriculture

Schedule 3B

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For:	06. Conservation Board, (A) Conservation Board,						
	FY 2019-20 Final Appropriation	\$2,160,384	5.2	\$1,203,603	\$450,000	\$0	\$506,781
	FY 2019-20 Final Expenditure Authority	\$3,286,150	5.2	\$1,227,057	\$512,800	\$0	\$1,546,293
	FY 2019-20 Actual Expenditures	\$1,834,050	5.2	\$1,227,057	\$512,800	\$0	\$94,193
	FY 2019-20 Reversion (Overexpenditure)	\$1,452,100	0.0	\$0	\$0	\$0	\$1,452,100
Total For Cabinet:	Department of Agriculture						
	FY 2019-20 Final Appropriation	\$55,738,636	297.8	\$12,098,767	\$37,231,886	\$2,498,418	\$3,909,565
	FY 2019-20 Final Expenditure Authority	\$63,620,255	297.8	\$12,098,767	\$38,965,630	\$2,563,167	\$9,992,691
	FY 2019-20 Actual Expenditures	\$50,914,529	297.8	\$12,035,214	\$31,643,424	\$2,497,393	\$4,738,497
	FY 2019-20 Reversion (Overexpenditure)	\$12,705,726	0.0	\$63,553	\$7,322,206	\$65,774	\$5,254,193
	FY 2019-20 Personal Services Allocation	\$29,881,723	297.8	\$6,760,100	\$19,824,128	\$1,247,319	\$2,050,176
	FY 2019-20 Total All Other Operating Allocation	\$21,032,806	0	\$5,275,115	\$11,819,297	\$1,250,074	\$2,688,321
	State Employees Reserve Fund Transfer	\$150,000	0	\$150,000	\$0	\$0	\$0
	Information Technology Revolving Fund Transfer	\$0	0	\$0	\$0	\$0	\$0

FY 2020-21 - Department of Agriculture

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

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						
HB 20-1360 FY 2020-21 Long Bill	\$2,045,943	16.7	\$98,449	\$507,076	\$1,323,925	\$116,493
2020-21 Initial Appropriation	\$2,045,943	16.7	\$98,449	\$507,076	\$1,323,925	\$116,493
Health, Life, and Dental						
HB 20-1360 FY 2020-21 Long Bill	\$2,961,065	0.0	\$552,409	\$2,408,656	\$0	\$0
2020-21 Initial Appropriation	\$2,961,065	0.0	\$552,409	\$2,408,656	\$0	\$0
Short-term Disability						
HB 20-1360 FY 2020-21 Long Bill	\$29,925	0.0	\$9,802	\$20,123	\$0	\$0
2020-21 Initial Appropriation	\$29,925	0.0	\$9,802	\$20,123	\$0	\$0
Amortization Equalization Disbursement						
HB 20-1360 FY 2020-21 Long Bill	\$938,354	0.0	\$305,110	\$633,244	\$0	\$0
2020-21 Initial Appropriation	\$938,354	0.0	\$305,110	\$633,244	\$0	\$0
Supplemental Amortization Equalization Disbursement						
HB 20-1360 FY 2020-21 Long Bill	\$938,354	0.0	\$305,110	\$633,244	\$0	\$0
2020-21 Initial Appropriation	\$938,354	0.0	\$305,110	\$633,244	\$0	\$0
PERA Direct Distribution						
HB 20-1360 FY 2020-21 Long Bill	\$481,308	0.0	\$157,816	\$323,492	\$0	\$0
HB 20-1379 Suspend Direct Distribution to PERA Public Employees Retirem	(\$481,308)	0.0	(\$157,816)	(\$323,492)	\$0	\$0
2020-21 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Salary Survey						
	\$0	0.0	\$0	\$0	\$0	\$0
Workers' Compensation						
HB 20-1360 FY 2020-21 Long Bill	\$171,666	0.0	\$33,952	\$137,714	\$0	\$0
2020-21 Initial Appropriation	\$171,666	0.0	\$33,952	\$137,714	\$0	\$0

FY 2020-21 - Department of Agriculture

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

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$259,565	0.0	\$0	\$0	\$258,615	\$950
2020-21 Initial Appropriation	\$259,565	0.0	\$0	\$0	\$258,615	\$950
Legal Services						
HB 20-1360 FY 2020-21 Long Bill	\$899,633	0.0	\$163,666	\$735,967	\$0	\$0
2020-21 Initial Appropriation	\$899,633	0.0	\$163,666	\$735,967	\$0	\$0
Administrative Law Judge Services						
HB 20-1360 FY 2020-21 Long Bill	\$23,355	0.0	\$0	\$23,355	\$0	\$0
2020-21 Initial Appropriation	\$23,355	0.0	\$0	\$23,355	\$0	\$0
Payment to Risk Management and Property Funds						
HB 20-1360 FY 2020-21 Long Bill	\$187,183	0.0	\$113,489	\$73,694	\$0	\$0
2020-21 Initial Appropriation	\$187,183	0.0	\$113,489	\$73,694	\$0	\$0
Vehicle Lease Payments						
HB 20-1360 FY 2020-21 Long Bill	\$292,563	0.0	\$116,982	\$171,385	\$0	\$4,196
2020-21 Initial Appropriation	\$292,563	0.0	\$116,982	\$171,385	\$0	\$4,196
Information Technology Asset Maintenance						
HB 20-1360 FY 2020-21 Long Bill	\$101,872	0.0	\$42,041	\$59,831	\$0	\$0
2020-21 Initial Appropriation	\$101,872	0.0	\$42,041	\$59,831	\$0	\$0
Leased Space						
HB 20-1360 FY 2020-21 Long Bill	\$19,301	0.0	\$0	\$19,301	\$0	\$0
2020-21 Initial Appropriation	\$19,301	0.0	\$0	\$19,301	\$0	\$0
Office of Consolidation COP						
HB 20-1360 FY 2020-21 Long Bill	\$529,063	0.0	\$0	\$529,063	\$0	\$0
2020-21 Initial Appropriation	\$529,063	0.0	\$0	\$529,063	\$0	\$0

FY 2020-21 - Department of Agriculture

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

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Payments to OIT						
HB 20-1360 FY 2020-21 Long Bill	\$1,897,627	0.0	\$1,364,653	\$532,974	\$0	\$0
2020-21 Initial Appropriation	\$1,897,627	0.0	\$1,364,653	\$532,974	\$0	\$0
CORE Operations						
HB 20-1360 FY 2020-21 Long Bill	\$145,304	0.0	\$19,607	\$106,661	\$19,036	\$0
2020-21 Initial Appropriation	\$145,304	0.0	\$19,607	\$106,661	\$19,036	\$0
Utilities						
HB 20-1360 FY 2020-21 Long Bill	\$240,000	0.0	\$50,000	\$0	\$190,000	\$0
2020-21 Initial Appropriation	\$240,000	0.0	\$50,000	\$0	\$190,000	\$0
Agricultural Statistics						
	\$0	0.0	\$0	\$0	\$0	\$0
Agriculture Management Fund						
HB 20-1360 FY 2020-21 Long Bill	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
2020-21 Initial Appropriation	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
Agriculture Leadership and Education Grants						
HB 20-1360 FY 2020-21 Long Bill	\$20,000	0.0	\$0	\$20,000	\$0	\$0
2020-21 Initial Appropriation	\$20,000	0.0	\$0	\$20,000	\$0	\$0
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$161,297	0.0	\$0	\$161,297	\$0	\$0
2020-21 Initial Appropriation	\$161,297	0.0	\$0	\$161,297	\$0	\$0
Total For: 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,						
HB 20-1379 Suspend Direct Distribution to PERA Public Employees Retiree	(\$481,308)	0.0	(\$157,816)	(\$323,492)	\$0	\$0
HB 20-1360 FY 2020-21 Long Bill	\$14,392,292	18.7	\$3,333,086	\$9,145,991	\$1,791,576	\$121,639
2020-21 Initial Appropriation	\$13,910,984	18.7	\$3,175,270	\$8,822,499	\$1,791,576	\$121,639
FY 2020-21 Personal Services Allocation	\$9,749,725	18.7	\$2,799,199	\$5,491,072	\$1,342,961	\$116,493
FY 2020-21 Total All Other Operating Allocation	\$4,161,259	0.0	\$376,071	\$3,331,427	\$448,615	\$5,146

FY 2020-21 - Department of Agriculture

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

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
02. Agriculture Services, (A) Agriculture Services,						
Animal Industry Division						
HB 20-1360 FY 2020-21 Long Bill	\$3,176,093	28.1	\$1,808,854	\$1,189,979	\$0	\$177,260
2020-21 Initial Appropriation	\$3,176,093	28.1	\$1,808,854	\$1,189,979	\$0	\$177,260
Plant Industry Division						
HB 20-1360 FY 2020-21 Long Bill	\$6,588,706	55.7	\$419,899	\$5,366,951	\$0	\$801,856
2020-21 Initial Appropriation	\$6,588,706	55.7	\$419,899	\$5,366,951	\$0	\$801,856
Inspection and Consumer Services Division						
HB 20-1360 FY 2020-21 Long Bill	\$4,126,736	45.6	\$1,272,523	\$2,454,370	\$84,000	\$315,843
2020-21 Initial Appropriation	\$4,126,736	45.6	\$1,272,523	\$2,454,370	\$84,000	\$315,843
Conservation Services Division						
HB 20-1360 FY 2020-21 Long Bill	\$3,714,806	18.1	\$839,006	\$1,349,496	\$700,000	\$826,304
2020-21 Initial Appropriation	\$3,714,806	18.1	\$839,006	\$1,349,496	\$700,000	\$826,304
Appropriation to the Noxious Weed Management Fund						
HB 20-1360 FY 2020-21 Long Bill	\$700,000	0.0	\$700,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$700,000	0.0	\$700,000	\$0	\$0	\$0
Lease Purchase Lab Equipment						
	\$0	0.0	\$0	\$0	\$0	\$0
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$1,349,740	0.0	\$0	\$1,093,189	\$0	\$256,551
2020-21 Initial Appropriation	\$1,349,740	0.0	\$0	\$1,093,189	\$0	\$256,551

FY 2020-21 - Department of Agriculture

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

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For: 02. Agriculture Services, (A) Agriculture Services,						
HB 20-1360 FY 2020-21 Long Bill	\$19,656,081	147.5	\$5,040,282	\$11,453,985	\$784,000	\$2,377,814
2020-21 Initial Appropriation	\$19,656,081	147.5	\$5,040,282	\$11,453,985	\$784,000	\$2,377,814
FY 2020-21 Personal Services Allocation	\$12,814,150	147.5	\$3,591,514	\$8,132,370	\$700,000	\$390,266
FY 2020-21 Total All Other Operating Allocation	\$6,841,931	0.0	\$1,448,768	\$3,321,615	\$84,000	\$1,987,548

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

Program Costs

HB 20-1360 FY 2020-21 Long Bill	\$1,745,220	5.4	\$785,899	\$31,091	\$0	\$928,230
2020-21 Initial Appropriation	\$1,745,220	5.4	\$785,899	\$31,091	\$0	\$928,230

Economic Development Grants

	\$0	0.0	\$0	\$0	\$0	\$0
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Agricultural Development Board

HB 20-1360 FY 2020-21 Long Bill	\$500,000	0.5	\$0	\$500,000	\$0	\$0
2020-21 Initial Appropriation	\$500,000	0.5	\$0	\$500,000	\$0	\$0

Wine Promotion Board

HB 20-1360 FY 2020-21 Long Bill	\$574,246	1.5	\$0	\$574,246	\$0	\$0
2020-21 Initial Appropriation	\$574,246	1.5	\$0	\$574,246	\$0	\$0

Agriculture Workforce Development Program

HB 20-1360 FY 2020-21 Long Bill	\$64,108	0.3	\$64,108	\$0	\$0	\$0
2020-21 Initial Appropriation	\$64,108	0.3	\$64,108	\$0	\$0	\$0

Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$37,559	0.0	\$0	\$22,918	\$0	\$14,641
2020-21 Initial Appropriation	\$37,559	0.0	\$0	\$22,918	\$0	\$14,641

FY 2020-21 - Department of Agriculture

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

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For: 03. Agriculture Markets Division, (A) Agricultural Markets,						
HB 20-1360 FY 2020-21 Long Bill	\$2,921,133	7.7	\$850,007	\$1,128,255	\$0	\$942,871
2020-21 Initial Appropriation	\$2,921,133	7.7	\$850,007	\$1,128,255	\$0	\$942,871
FY 2020-21 Personal Services Allocation	\$1,078,532	7.7	\$555,007	\$414,633	\$0	\$108,892
FY 2020-21 Total All Other Operating Allocation	\$1,842,601	0.0	\$295,000	\$713,622	\$0	\$833,979

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

Program Costs

HB 20-1360 FY 2020-21 Long Bill	\$2,418,947	34.5	\$200,000	\$2,218,947	\$0	\$0
2020-21 Initial Appropriation	\$2,418,947	34.5	\$200,000	\$2,218,947	\$0	\$0

Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$122,613	0.0	\$0	\$122,613	\$0	\$0
2020-21 Initial Appropriation	\$122,613	0.0	\$0	\$122,613	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$2,541,560	34.5	\$200,000	\$2,341,560	\$0	\$0
2020-21 Initial Appropriation	\$2,541,560	34.5	\$200,000	\$2,341,560	\$0	\$0
FY 2020-21 Personal Services Allocation	\$2,218,947	34.5	\$0	\$2,218,947	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$322,613	0.0	\$200,000	\$122,613	\$0	\$0

04. Brand Board, (A) Brand Board,

Brand Inspection

HB 20-1360 FY 2020-21 Long Bill	\$4,506,821	59.0	\$0	\$4,506,821	\$0	\$0
2020-21 Initial Appropriation	\$4,506,821	59.0	\$0	\$4,506,821	\$0	\$0

Alternative Livestock

HB 20-1360 FY 2020-21 Long Bill	\$15,000	0.0	\$0	\$15,000	\$0	\$0
2020-21 Initial Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0

FY 2020-21 - Department of Agriculture

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

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Brand Estray Fund						
HB 20-1360 FY 2020-21 Long Bill	\$40,000	0.0	\$0	\$40,000	\$0	\$0
2020-21 Initial Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$220,015	0.0	\$0	\$220,015	\$0	\$0
2020-21 Initial Appropriation	\$220,015	0.0	\$0	\$220,015	\$0	\$0
Total For:	04. Brand Board, (A) Brand Board,					
HB 20-1360 FY 2020-21 Long Bill	\$4,781,836	59.0	\$0	\$4,781,836	\$0	\$0
2020-21 Initial Appropriation	\$4,781,836	59.0	\$0	\$4,781,836	\$0	\$0
FY 2020-21 Personal Services Allocation	\$3,990,697	59.0	\$0	\$3,990,697	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$791,139	0.0	\$0	\$791,139	\$0	\$0
05. Colorado State Fair, (A) Colorado State Fair,						
Program Costs						
HB 20-1360 FY 2020-21 Long Bill	\$9,138,601	26.9	\$450,000	\$8,688,601	\$0	\$0
2020-21 Initial Appropriation	\$9,138,601	26.9	\$450,000	\$8,688,601	\$0	\$0
FFA and 4H Funding						
HB 20-1360 FY 2020-21 Long Bill	\$275,000	0.0	\$125,000	\$150,000	\$0	\$0
2020-21 Initial Appropriation	\$275,000	0.0	\$125,000	\$150,000	\$0	\$0
State Fair Facilities Maintenance						
HB 20-1360 FY 2020-21 Long Bill	\$300,000	0.0	\$300,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$300,000	0.0	\$300,000	\$0	\$0	\$0
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$128,005	0.0	\$0	\$128,005	\$0	\$0
2020-21 Initial Appropriation	\$128,005	0.0	\$0	\$128,005	\$0	\$0

FY 2020-21 - Department of Agriculture

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

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For: 05. Colorado State Fair, (A) Colorado State Fair,						
HB 20-1360 FY 2020-21 Long Bill	\$9,841,606	26.9	\$875,000	\$8,966,606	\$0	\$0
2020-21 Initial Appropriation	\$9,841,606	26.9	\$875,000	\$8,966,606	\$0	\$0
FY 2020-21 Personal Services Allocation	\$2,743,183	26.9	\$0	\$2,743,183	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$7,098,423	0.0	\$875,000	\$6,223,423	\$0	\$0
06. Conservation Board, (A) Conservation Board,						
Program Costs						
HB 20-1360 FY 2020-21 Long Bill	\$494,836	5.2	\$494,836	\$0	\$0	\$0
2020-21 Initial Appropriation	\$494,836	5.2	\$494,836	\$0	\$0	\$0
Distribution to Soil Conservation Districts						
HB 20-1360 FY 2020-21 Long Bill	\$483,767	0.0	\$483,767	\$0	\$0	\$0
2020-21 Initial Appropriation	\$483,767	0.0	\$483,767	\$0	\$0	\$0
Matching Grants to Districts						
HB 20-1360 FY 2020-21 Long Bill	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
2020-21 Initial Appropriation	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
Salinity Control Grants						
HB 20-1360 FY 2020-21 Long Bill	\$506,781	0.0	\$0	\$0	\$0	\$506,781
2020-21 Initial Appropriation	\$506,781	0.0	\$0	\$0	\$0	\$506,781
Total For: 06. Conservation Board, (A) Conservation Board,						
HB 20-1360 FY 2020-21 Long Bill	\$2,160,384	5.2	\$1,203,603	\$450,000	\$0	\$506,781
2020-21 Initial Appropriation	\$2,160,384	5.2	\$1,203,603	\$450,000	\$0	\$506,781
FY 2020-21 Personal Services Allocation	\$445,653	5.2	\$441,731	\$0	\$0	\$3,922
FY 2020-21 Total All Other Operating Allocation	\$1,714,731	0.0	\$761,872	\$450,000	\$0	\$502,859
Total For Cabinet: Department of Agriculture						
HB 20-1360 FY 2020-21 Long Bill	\$56,294,892	299.5	\$11,501,978	\$38,268,233	\$2,575,576	\$3,949,105
HB 20-1379 Suspend Direct Distribution to PERA Public Employees Retirem	(\$481,308)	0.0	(\$157,816)	(\$323,492)	\$0	\$0
2020-21 Initial Appropriation	\$55,813,584	299.5	\$11,344,162	\$37,944,741	\$2,575,576	\$3,949,105

FY 2021-22 Budget Request - Department of Agriculture

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Commissioner's Office and Administrative Services - (A) Commissioner's Office and Administrative Services -						
Personal Services						
FY 2021-22 Starting Base	\$2,045,943	16.7	\$98,449	\$507,076	\$1,323,925	\$116,493
TA-01 Annualize SB18-200 PERA Adjustment	\$6,604	0	\$2,127	\$4,477	\$0	\$0
TA-07 Annualize JBC Balancing GF Offset to Personal Services	\$0	0	\$436,440	(\$436,440)	\$0	\$0
FY 2021-22 Base Request	\$2,052,547	16.7	\$537,016	\$75,113	\$1,323,925	\$116,493
R-02 Industrial Hemp Enforcement FTE	\$7,363	0	\$0	\$0	\$7,363	\$0
R-03 Budget and Operational Efficiencies	(\$10,000)	0	(\$10,000)	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$2,049,910	16.7	\$527,016	\$75,113	\$1,331,288	\$116,493
Personal Services Allocation	\$2,049,910	16.7	\$527,016	\$75,113	\$1,331,288	\$116,493
Health, Life, and Dental						
FY 2021-22 Starting Base	\$2,961,065	0	\$552,409	\$2,408,656	\$0	\$0
TA-06 Annualization of R-9 Implementing Budget Efficiencies	\$10,042	0	\$10,042	\$0	\$0	\$0
TA-13 FY 2021-22 Total Compensation Adjustment	\$408,644	0	\$297,700	\$110,944	\$0	\$0
FY 2021-22 Base Request	\$3,379,751	0	\$860,151	\$2,519,600	\$0	\$0
R-02 Industrial Hemp Enforcement FTE	\$10,042	0	\$0	\$10,042	\$0	\$0
R-03 Budget and Operational Efficiencies	(\$10,042)	0	(\$10,042)	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$3,379,751	0	\$850,109	\$2,529,642	\$0	\$0
Personal Services Allocation	\$3,379,751	0	\$850,109	\$2,529,642	\$0	\$0
Short-term Disability						
FY 2021-22 Starting Base	\$29,925	0	\$9,802	\$20,123	\$0	\$0
TA-06 Annualization of R-9 Implementing Budget Efficiencies	\$92	0	\$92	\$0	\$0	\$0
TA-13 FY 2021-22 Total Compensation Adjustment	(\$2,928)	0	(\$1,106)	(\$1,822)	\$0	\$0
FY 2021-22 Base Request	\$27,089	0	\$8,788	\$18,301	\$0	\$0
R-02 Industrial Hemp Enforcement FTE	\$88	0	\$0	\$88	\$0	\$0
R-03 Budget and Operational Efficiencies	(\$92)	0	(\$92)	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$27,085	0	\$8,696	\$18,389	\$0	\$0
Personal Services Allocation	\$27,085	0	\$8,696	\$18,389	\$0	\$0

FY 2021-22 Budget Request - Department of Agriculture

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Amortization Equalization Disbursement						
FY 2021-22 Starting Base	\$938,354	0	\$305,110	\$633,244	\$0	\$0
TA-06 Annualization of R-9 Implementing Budget Efficiencies	\$2,699	0	\$2,699	\$0	\$0	\$0
TA-13 FY 2021-22 Total Compensation Adjustment	(\$46,136)	0	(\$17,864)	(\$28,272)	\$0	\$0
FY 2021-22 Base Request	\$894,917	0	\$289,945	\$604,972	\$0	\$0
R-02 Industrial Hemp Enforcement FTE	\$2,595	0	\$0	\$2,595	\$0	\$0
R-03 Budget and Operational Efficiencies	(\$2,699)	0	(\$2,699)	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$894,813	0	\$287,246	\$607,567	\$0	\$0
Personal Services Allocation	\$894,813	0	\$287,246	\$607,567	\$0	\$0

Supplemental Amortization Equalization Disbursement

FY 2021-22 Starting Base	\$938,354	0	\$305,110	\$633,244	\$0	\$0
TA-06 Annualization of R-9 Implementing Budget Efficiencies	\$2,699	0	\$2,699	\$0	\$0	\$0
TA-13 FY 2021-22 Total Compensation Adjustment	(\$46,136)	0	(\$17,864)	(\$28,272)	\$0	\$0
FY 2021-22 Base Request	\$894,917	0	\$289,945	\$604,972	\$0	\$0
R-02 Industrial Hemp Enforcement FTE	\$2,595	0	\$0	\$2,595	\$0	\$0
R-03 Budget and Operational Efficiencies	(\$2,699)	0	(\$2,699)	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$894,813	0	\$287,246	\$607,567	\$0	\$0
Personal Services Allocation	\$894,813	0	\$287,246	\$607,567	\$0	\$0

PERA Direct Distribution

FY 2021-22 Starting Base	\$0	0	\$0	\$0	\$0	\$0
TA-10 Annualize HB 20-1379 Suspend DD To PERA	\$481,308	0	\$157,816	\$323,492	\$0	\$0
TA-13 FY 2021-22 Total Compensation Adjustment	\$8,859	0	(\$9)	\$8,868	\$0	\$0
FY 2021-22 Base Request	\$490,167	0	\$157,807	\$332,360	\$0	\$0
FY 2021-22 Governor's Budget Request	\$490,167	0	\$157,807	\$332,360	\$0	\$0
Personal Services Allocation	\$490,167	0	\$157,807	\$332,360	\$0	\$0

FY 2021-22 Budget Request - Department of Agriculture

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
FY 2021-22 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0

Workers' Compensation

FY 2021-22 Starting Base	\$171,666	0	\$33,952	\$137,714	\$0	\$0
TA-11 Statewide Operating Common Policy Adjustments	(\$1,100)	0	(\$218)	(\$882)	\$0	\$0
FY 2021-22 Base Request	\$170,566	0	\$33,734	\$136,832	\$0	\$0
FY 2021-22 Governor's Budget Request	\$170,566	0	\$33,734	\$136,832	\$0	\$0
Personal Services Allocation	\$136,832	0	\$0	\$136,832	\$0	\$0
Total All Other Operating Allocation	\$33,734	0	\$33,734	\$0	\$0	\$0

Operating Expenses

FY 2021-22 Starting Base	\$259,565	0	\$0	\$0	\$258,615	\$950
FY 2021-22 Base Request	\$259,565	0	\$0	\$0	\$258,615	\$950
FY 2021-22 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 2021-22 Starting Base	\$899,633	0	\$163,666	\$735,967	\$0	\$0
TA-15 Legal Services Common Policy Adjustments	\$48,757	0	\$0	\$48,757	\$0	\$0
FY 2021-22 Base Request	\$948,390	0	\$163,666	\$784,724	\$0	\$0
FY 2021-22 Governor's Budget Request	\$948,390	0	\$163,666	\$784,724	\$0	\$0
Personal Services Allocation	\$547,955	0	\$163,666	\$384,289	\$0	\$0
Total All Other Operating Allocation	\$400,435	0	\$0	\$400,435	\$0	\$0

FY 2021-22 Budget Request - Department of Agriculture

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
FY 2021-22 Starting Base	\$23,355	0	\$0	\$23,355	\$0	\$0
TA-11 Statewide Operating Common Policy Adjustments	(\$8,890)	0	\$0	(\$8,890)	\$0	\$0
FY 2021-22 Base Request	\$14,465	0	\$0	\$14,465	\$0	\$0
FY 2021-22 Governor's Budget Request	\$14,465	0	\$0	\$14,465	\$0	\$0
Personal Services Allocation	\$14,465	0	\$0	\$14,465	\$0	\$0
Payment to Risk Management and Property Funds						
FY 2021-22 Starting Base	\$187,183	0	\$113,489	\$73,694	\$0	\$0
TA-11 Statewide Operating Common Policy Adjustments	\$120,809	0	\$73,246	\$47,563	\$0	\$0
FY 2021-22 Base Request	\$307,992	0	\$186,735	\$121,257	\$0	\$0
FY 2021-22 Governor's Budget Request	\$307,992	0	\$186,735	\$121,257	\$0	\$0
Personal Services Allocation	\$121,257	0	\$0	\$121,257	\$0	\$0
Total All Other Operating Allocation	\$186,735	0	\$186,735	\$0	\$0	\$0
Vehicle Lease Payments						
FY 2021-22 Starting Base	\$292,563	0	\$116,982	\$171,385	\$0	\$4,196
FY 2021-22 Base Request	\$292,563	0	\$116,982	\$171,385	\$0	\$4,196
NP-02 Annual Fleet Vehicle Request	\$131,888	0	\$51,436	\$80,452	\$0	\$0
FY 2021-22 Governor's Budget Request	\$424,451	0	\$168,418	\$251,837	\$0	\$4,196
Personal Services Allocation	\$160,912	0	\$0	\$160,912	\$0	\$0
Total All Other Operating Allocation	\$263,539	0	\$168,418	\$90,925	\$0	\$4,196
Information Technology Asset Maintenance						
FY 2021-22 Starting Base	\$101,872	0	\$42,041	\$59,831	\$0	\$0
FY 2021-22 Base Request	\$101,872	0	\$42,041	\$59,831	\$0	\$0
R-03 Budget and Operational Efficiencies	(\$59,831)	0	\$0	(\$59,831)	\$0	\$0
FY 2021-22 Governor's Budget Request	\$42,041	0	\$42,041	\$0	\$0	\$0
Total All Other Operating Allocation	\$42,041	0	\$42,041	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Agriculture

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Lab Depreciation						
FY 2021-22 Starting Base	\$0	0	\$0	\$0	\$0	\$0
TA-01 Depreciation of Laboratory Building	\$461,617	0	\$0	\$461,617	\$0	\$0
FY 2021-22 Base Request	\$461,617	0	\$0	\$461,617	\$0	\$0
NP-03 Extend Pause Annual Depreciation Lease Payment	(\$461,617)	0	\$0	(\$461,617)	\$0	\$0
FY 2021-22 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0
Leased Space						
FY 2021-22 Starting Base	\$19,301	0	\$0	\$19,301	\$0	\$0
FY 2021-22 Base Request	\$19,301	0	\$0	\$19,301	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$529,063	0	\$0	\$529,063	\$0	\$0
FY 2021-22 Base Request	\$529,063	0	\$0	\$529,063	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$1,897,627	0	\$1,364,653	\$532,974	\$0	\$0
TA-14 OIT Common Policy Adjustment	\$910,590	0	\$654,839	\$255,751	\$0	\$0
FY 2021-22 Base Request	\$2,808,217	0	\$2,019,492	\$788,725	\$0	\$0
NP-04 OIT_FY22 Budget Request Package	(\$107,429)	0	(\$77,256)	(\$30,173)	\$0	\$0
FY 2021-22 Governor's Budget Request	\$2,700,788	0	\$1,942,236	\$758,552	\$0	\$0
Personal Services Allocation	\$2,700,788	0	\$1,942,236	\$758,552	\$0	\$0

FY 2021-22 Budget Request - Department of Agriculture

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CORE Operations						
FY 2021-22 Starting Base	\$145,304	0	\$19,607	\$106,661	\$19,036	\$0
TA-11 Statewide Operating Common Policy Adjustments	\$1,025	0	\$139	\$752	\$134	\$0
FY 2021-22 Base Request	\$146,329	0	\$19,746	\$107,413	\$19,170	\$0
FY 2021-22 Governor's Budget Request	\$146,329	0	\$19,746	\$107,413	\$19,170	\$0
Personal Services Allocation	\$19,170	0	\$0	\$0	\$19,170	\$0
Total All Other Operating Allocation	\$127,159	0	\$19,746	\$107,413	\$0	\$0
Utilities						
FY 2021-22 Starting Base	\$240,000	0	\$50,000	\$0	\$190,000	\$0
FY 2021-22 Base Request	\$240,000	0	\$50,000	\$0	\$190,000	\$0
FY 2021-22 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
Agriculture Management Fund						
FY 2021-22 Starting Base	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2021-22 Base Request	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
R-03 Budget and Operational Efficiencies	(\$1,000,000)	0	\$0	(\$1,000,000)	\$0	\$0
FY 2021-22 Governor's Budget Request	\$1,048,914	2.0	\$0	\$1,048,914	\$0	\$0
Personal Services Allocation	\$105,000	2.0	\$0	\$105,000	\$0	\$0
Total All Other Operating Allocation	\$943,914	0	\$0	\$943,914	\$0	\$0
Agriculture Leadership and Education Grants						
FY 2021-22 Starting Base	\$20,000	0	\$0	\$20,000	\$0	\$0
TA-05 Annualize R-8 Unused Spending Authority Adjustment	\$130,000	0	\$0	\$130,000	\$0	\$0
FY 2021-22 Base Request	\$150,000	0	\$0	\$150,000	\$0	\$0
R-03 Budget and Operational Efficiencies	(\$150,000)	0	\$0	(\$150,000)	\$0	\$0
FY 2021-22 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Agriculture

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2021-22 Starting Base	\$161,297	0	\$0	\$161,297	\$0	\$0
FY 2021-22 Base Request	\$161,297	0	\$0	\$161,297	\$0	\$0
FY 2021-22 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

Statewide Training

FY 2021-22 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
NP-01 COE Program Financial Restructure	\$4,964	0	\$3,524	\$1,440	\$0	\$0
FY 2021-22 Governor's Budget Request	\$4,964	0	\$3,524	\$1,440	\$0	\$0
Personal Services Allocation	\$4,964	0	\$3,524	\$1,440	\$0	\$0

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

FY 2020-21 Starting Base	\$13,910,984	18.7	\$3,175,270	\$8,822,499	\$1,791,576	\$121,639
TA-01 Annualize SB18-200 PERA Adjustment	\$6,604	0	\$2,127	\$4,477	\$0	\$0
TA-01 Depreciation of Laboratory Building	\$461,617	0	\$0	\$461,617	\$0	\$0
TA-05 Annualize R-8 Unused Spending Authority Adjustment	\$130,000	0	\$0	\$130,000	\$0	\$0
TA-06 Annualization of R-9 Implementing Budget Efficiencies	\$15,532	0	\$15,532	\$0	\$0	\$0
TA-07 Annualize JBC Balancing GF Offset to Personal Services	\$0	0	\$436,440	(\$436,440)	\$0	\$0
TA-10 Annualize HB 20-1379 Suspend DD To PERA	\$481,308	0	\$157,816	\$323,492	\$0	\$0
TA-11 Statewide Operating Common Policy Adjustments	\$111,844	0	\$73,167	\$38,543	\$134	\$0
TA-13 FY 2021-22 Total Compensation Adjustment	\$322,303	0	\$260,857	\$61,446	\$0	\$0
TA-14 OIT Common Policy Adjustment	\$910,590	0	\$654,839	\$255,751	\$0	\$0
TA-15 Legal Services Common Policy Adjustments	\$48,757	0	\$0	\$48,757	\$0	\$0
FY 2020-21 Base Request	\$16,399,539	18.7	\$4,776,048	\$9,710,142	\$1,791,710	\$121,639
NP-01 COE Program Financial Restructure	\$4,964	0	\$3,524	\$1,440	\$0	\$0
NP-02 Annual Fleet Vehicle Request	\$131,888	0	\$51,436	\$80,452	\$0	\$0
NP-03 Extend Pause Annual Depreciation Lease Payment	(\$461,617)	0	\$0	(\$461,617)	\$0	\$0

FY 2021-22 Budget Request - Department of Agriculture

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-04 OIT_FY22 Budget Request Package	(\$107,429)	0	(\$77,256)	(\$30,173)	\$0	\$0
R-02 Industrial Hemp Enforcement FTE	\$22,683	0	\$0	\$15,320	\$7,363	\$0
R-03 Budget and Operational Efficiencies	(\$1,235,363)	0	(\$25,532)	(\$1,209,831)	\$0	\$0
FY 2021-22 Governor's Budget Request	\$14,754,665	18.7	\$4,728,220	\$8,105,733	\$1,799,073	\$121,639
Personal Services Allocation	\$11,547,882	18.7	\$4,227,546	\$5,853,385	\$1,350,458	\$116,493
Total All Other Operating Allocation	\$3,206,783	0	\$500,674	\$2,252,348	\$448,615	\$5,146

02. Agriculture Services - (A) Agriculture Services -

Animal Industry Division

FY 2021-22 Starting Base	\$3,176,093	28.1	\$1,808,854	\$1,189,979	\$0	\$177,260
TA-04 Annualization of R-5 PACFA Licensing Requir	(\$69,625)	0	\$0	(\$69,625)	\$0	\$0
FY 2021-22 Base Request	\$3,106,468	28.1	\$1,808,854	\$1,120,354	\$0	\$177,260
R-03 Budget and Operational Efficiencies	(\$882,519)	-10.6	(\$167,092)	(\$715,427)	\$0	\$0
FY 2021-22 Governor's Budget Request	\$2,223,949	17.5	\$1,641,762	\$404,927	\$0	\$177,260
Personal Services Allocation	\$2,169,181	17.5	\$1,642,532	\$474,552	\$0	\$52,097
Total All Other Operating Allocation	\$54,768	0	(\$770)	(\$69,625)	\$0	\$125,163

Plant Industry Division

FY 2021-22 Starting Base	\$6,588,706	55.7	\$419,899	\$5,366,951	\$0	\$801,856
TA-02 Annualize S-1, BA-1 Industrial Hemp Compliance Funding	(\$51,900)	0	\$0	(\$51,900)	\$0	\$0
TA-03 Annualize S-2, BA-2 Hemp Center of Excellence Funding	(\$103,403)	0	\$0	(\$103,403)	\$0	\$0
FY 2021-22 Base Request	\$6,433,403	55.7	\$419,899	\$5,211,648	\$0	\$801,856
R-02 Industrial Hemp Enforcement FTE	\$65,143	1.0	\$0	\$65,143	\$0	\$0
R-03 Budget and Operational Efficiencies	(\$5,821)	0	(\$29,355)	\$23,534	\$0	\$0
FY 2021-22 Governor's Budget Request	\$6,492,725	56.7	\$390,544	\$5,300,325	\$0	\$801,856
Personal Services Allocation	\$5,753,388	56.7	\$35,904	\$5,445,628	\$0	\$271,856
Total All Other Operating Allocation	\$739,337	0	\$354,640	(\$145,303)	\$0	\$530,000

FY 2021-22 Budget Request - Department of Agriculture

Schedule 3D

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

FY 2021-22 Starting Base	\$4,126,736	45.6	\$1,272,523	\$2,454,370	\$84,000	\$315,843
FY 2021-22 Base Request	\$4,126,736	45.6	\$1,272,523	\$2,454,370	\$84,000	\$315,843
R-03 Budget and Operational Efficiencies	\$845,876	10.6	\$70,449	\$775,427	\$0	\$0
FY 2021-22 Governor's Budget Request	\$4,972,612	56.2	\$1,342,972	\$3,229,797	\$84,000	\$315,843
Personal Services Allocation	\$2,266,341	56.2	\$1,120,202	\$1,091,478	\$0	\$54,661
Total All Other Operating Allocation	\$2,706,271	0	\$222,770	\$2,138,319	\$84,000	\$261,182

Conservation Services Division

FY 2021-22 Starting Base	\$3,714,806	18.1	\$839,006	\$1,349,496	\$700,000	\$826,304
TA-06 Annualization of R-9 Implementing Budget Efficiencies	\$73,768	1.0	\$73,768	\$0	\$0	\$0
FY 2021-22 Base Request	\$3,788,574	19.1	\$912,774	\$1,349,496	\$700,000	\$826,304
R-01 Agricultural Climate Resilience Office	\$500,000	0.5	\$0	\$500,000	\$0	\$0
R-03 Budget and Operational Efficiencies	(\$79,590)	-1.0	(\$94,590)	\$15,000	\$0	\$0
FY 2021-22 Governor's Budget Request	\$4,208,984	18.6	\$818,184	\$1,864,496	\$700,000	\$826,304
Personal Services Allocation	\$2,606,452	18.6	\$675,411	\$1,219,389	\$700,000	\$11,652
Total All Other Operating Allocation	\$1,602,532	0	\$142,773	\$645,107	\$0	\$814,652

Appropriation to the Noxious Weed Management Fund

FY 2021-22 Starting Base	\$700,000	0	\$700,000	\$0	\$0	\$0
FY 2021-22 Base Request	\$700,000	0	\$700,000	\$0	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$0	0	\$0	\$0	\$0	\$0
TA-06 Annualization of R-9 Implementing Budget Efficiencies	\$99,360	0	\$0	\$99,360	\$0	\$0
FY 2021-22 Base Request	\$99,360	0	\$0	\$99,360	\$0	\$0
FY 2021-22 Governor's Budget Request	\$99,360	0	\$0	\$99,360	\$0	\$0
Total All Other Operating Allocation	\$99,360	0	\$0	\$99,360	\$0	\$0

FY 2021-22 Budget Request - Department of Agriculture

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Indirect Cost Assessment

FY 2021-22 Starting Base	\$1,349,740	0	\$0	\$1,093,189	\$0	\$256,551
FY 2021-22 Base Request	\$1,349,740	0	\$0	\$1,093,189	\$0	\$256,551
R-02 Industrial Hemp Enforcement FTE	\$7,363	0	\$0	\$7,363	\$0	\$0
FY 2021-22 Governor's Budget Request	\$1,357,103	0	\$0	\$1,100,552	\$0	\$256,551
Personal Services Allocation	\$7,363	0	\$0	\$7,363	\$0	\$0
Total All Other Operating Allocation	\$1,349,740	0	\$0	\$1,093,189	\$0	\$256,551

Total For: 02. Agriculture Services - (A) Agriculture Services -

FY 2020-21 Starting Base	\$19,656,081	147.5	\$5,040,282	\$11,453,985	\$784,000	\$2,377,814
TA-02 Annualize S-1, BA-1 Industrial Hemp Compliance Funding	(\$51,900)	0	\$0	(\$51,900)	\$0	\$0
TA-03 Annualize S-2, BA-2 Hemp Center of Excellence Funding	(\$103,403)	0	\$0	(\$103,403)	\$0	\$0
TA-04 Annualization of R-5 PACFA Licensing Requir	(\$69,625)	0	\$0	(\$69,625)	\$0	\$0
TA-06 Annualization of R-9 Implementing Budget Efficiencies	\$173,128	1.0	\$73,768	\$99,360	\$0	\$0
FY 2020-21 Base Request	\$19,604,281	148.5	\$5,114,050	\$11,328,417	\$784,000	\$2,377,814
R-01 Agricultural Climate Resilience Office	\$500,000	0.5	\$0	\$500,000	\$0	\$0
R-02 Industrial Hemp Enforcement FTE	\$72,506	1.0	\$0	\$72,506	\$0	\$0
R-03 Budget and Operational Efficiencies	(\$122,054)	-1.0	(\$220,588)	\$98,534	\$0	\$0
FY 2021-22 Governor's Budget Request	\$20,054,733	149.0	\$4,893,462	\$11,999,457	\$784,000	\$2,377,814
Personal Services Allocation	\$12,802,725	149.0	\$3,474,049	\$8,238,410	\$700,000	\$390,266
Total All Other Operating Allocation	\$7,252,008	0	\$1,419,413	\$3,761,047	\$84,000	\$1,987,548

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

Program Costs

FY 2021-22 Starting Base	\$1,745,220	5.4	\$785,899	\$31,091	\$0	\$928,230
TA-09 Annualize JBC Balancing cut \$50,000 from Marketing	\$50,000	0	\$50,000	\$0	\$0	\$0
FY 2021-22 Base Request	\$1,795,220	5.4	\$835,899	\$31,091	\$0	\$928,230

FY 2021-22 Budget Request - Department of Agriculture

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-03 Budget and Operational Efficiencies	(\$5,822)	0	(\$5,822)	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$1,789,398	5.4	\$830,077	\$31,091	\$0	\$928,230

Personal Services Allocation	\$593,969	5.4	\$485,077	\$0	\$0	\$108,892
Total All Other Operating Allocation	\$1,195,429	0	\$345,000	\$31,091	\$0	\$819,338

Agricultural Development Board

FY 2021-22 Starting Base	\$500,000	0.5	\$0	\$500,000	\$0	\$0
FY 2021-22 Base Request	\$500,000	0.5	\$0	\$500,000	\$0	\$0
R-01 Agricultural Climate Resilience Office	(\$500,000)	-0.5	\$0	(\$500,000)	\$0	\$0
FY 2021-22 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0

Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

Wine Promotion Board

FY 2021-22 Starting Base	\$574,246	1.5	\$0	\$574,246	\$0	\$0
FY 2021-22 Base Request	\$574,246	1.5	\$0	\$574,246	\$0	\$0
FY 2021-22 Governor's Budget Request	\$574,246	1.5	\$0	\$574,246	\$0	\$0

Personal Services Allocation	\$414,633	1.5	\$0	\$414,633	\$0	\$0
Total All Other Operating Allocation	\$159,613	0	\$0	\$159,613	\$0	\$0

Agriculture Workforce Development Program

FY 2021-22 Starting Base	\$64,108	0.3	\$64,108	\$0	\$0	\$0
FY 2021-22 Base Request	\$64,108	0.3	\$64,108	\$0	\$0	\$0
R-03 Budget and Operational Efficiencies	\$150,000	0	\$0	\$150,000	\$0	\$0
FY 2021-22 Governor's Budget Request	\$214,108	0.3	\$64,108	\$150,000	\$0	\$0

Personal Services Allocation	\$214,108	0.3	\$64,108	\$150,000	\$0	\$0
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FY 2021-22 Budget Request - Department of Agriculture

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Indirect Cost Assessment

FY 2021-22 Starting Base	\$37,559	0	\$0	\$22,918	\$0	\$14,641
FY 2021-22 Base Request	\$37,559	0	\$0	\$22,918	\$0	\$14,641
FY 2021-22 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 2020-21 Starting Base	\$2,921,133	7.7	\$850,007	\$1,128,255	\$0	\$942,871
TA-09 Annualize JBC Balancing cut \$50,000 from Marketing	\$50,000	0	\$50,000	\$0	\$0	\$0
FY 2020-21 Base Request	\$2,971,133	7.7	\$900,007	\$1,128,255	\$0	\$942,871
R-01 Agricultural Climate Resilience Office	(\$500,000)	-0.5	\$0	(\$500,000)	\$0	\$0
R-03 Budget and Operational Efficiencies	\$144,178	0	(\$5,822)	\$150,000	\$0	\$0
FY 2021-22 Governor's Budget Request	\$2,615,311	7.2	\$894,185	\$778,255	\$0	\$942,871
Personal Services Allocation	\$1,222,710	7.2	\$549,185	\$564,633	\$0	\$108,892
Total All Other Operating Allocation	\$1,392,601	0	\$345,000	\$213,622	\$0	\$833,979

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

Program Costs

FY 2021-22 Starting Base	\$2,418,947	34.5	\$200,000	\$2,218,947	\$0	\$0
FY 2021-22 Base Request	\$2,418,947	34.5	\$200,000	\$2,218,947	\$0	\$0
R-03 Budget and Operational Efficiencies	\$0	0	(\$10,000)	\$10,000	\$0	\$0
FY 2021-22 Governor's Budget Request	\$2,418,947	34.5	\$190,000	\$2,228,947	\$0	\$0
Personal Services Allocation	\$2,228,947	34.5	\$0	\$2,228,947	\$0	\$0
Total All Other Operating Allocation	\$190,000	0	\$190,000	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Agriculture

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2021-22 Starting Base	\$122,613	0	\$0	\$122,613	\$0	\$0
FY 2021-22 Base Request	\$122,613	0	\$0	\$122,613	\$0	\$0
FY 2021-22 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 2020-21 Starting Base	\$2,541,560	34.5	\$200,000	\$2,341,560	\$0	\$0
FY 2020-21 Base Request	\$2,541,560	34.5	\$200,000	\$2,341,560	\$0	\$0
R-03 Budget and Operational Efficiencies	\$0	0	(\$10,000)	\$10,000	\$0	\$0
FY 2021-22 Governor's Budget Request	\$2,541,560	34.5	\$190,000	\$2,351,560	\$0	\$0
Personal Services Allocation	\$2,228,947	34.5	\$0	\$2,228,947	\$0	\$0
Total All Other Operating Allocation	\$312,613	0	\$190,000	\$122,613	\$0	\$0

04. Brand Board - (A) Brand Board -

Brand Inspection

FY 2021-22 Starting Base	\$4,506,821	59.0	\$0	\$4,506,821	\$0	\$0
FY 2021-22 Base Request	\$4,506,821	59.0	\$0	\$4,506,821	\$0	\$0
FY 2021-22 Governor's Budget Request	\$4,506,821	59.0	\$0	\$4,506,821	\$0	\$0
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 2021-22 Starting Base	\$15,000	0	\$0	\$15,000	\$0	\$0
FY 2021-22 Base Request	\$15,000	0	\$0	\$15,000	\$0	\$0
FY 2021-22 Governor's Budget Request	\$15,000	0	\$0	\$15,000	\$0	\$0

FY 2021-22 Budget Request - Department of Agriculture

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 2021-22 Starting Base	\$40,000	0	\$0	\$40,000	\$0	\$0
FY 2021-22 Base Request	\$40,000	0	\$0	\$40,000	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$220,015	0	\$0	\$220,015	\$0	\$0
FY 2021-22 Base Request	\$220,015	0	\$0	\$220,015	\$0	\$0
FY 2021-22 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 2020-21 Starting Base	\$4,781,836	59.0	\$0	\$4,781,836	\$0	\$0
FY 2020-21 Base Request	\$4,781,836	59.0	\$0	\$4,781,836	\$0	\$0
FY 2021-22 Governor's Budget Request	\$4,781,836	59.0	\$0	\$4,781,836	\$0	\$0
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

FY 2021-22 Budget Request - Department of Agriculture

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Colorado State Fair - (A) Colorado State Fair -

Program Costs

FY 2021-22 Starting Base	\$9,138,601	26.9	\$450,000	\$8,688,601	\$0	\$0
FY 2021-22 Base Request	\$9,138,601	26.9	\$450,000	\$8,688,601	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$275,000	0	\$125,000	\$150,000	\$0	\$0
TA-08 Annualize JBC Balancing cut half 4H and FFA Funding	\$275,000	0	\$125,000	\$150,000	\$0	\$0
FY 2021-22 Base Request	\$550,000	0	\$250,000	\$300,000	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$300,000	0	\$300,000	\$0	\$0	\$0
FY 2021-22 Base Request	\$300,000	0	\$300,000	\$0	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$128,005	0	\$0	\$128,005	\$0	\$0
FY 2021-22 Base Request	\$128,005	0	\$0	\$128,005	\$0	\$0
FY 2021-22 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

FY 2021-22 Budget Request - Department of Agriculture

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 05. Colorado State Fair - (A) Colorado State Fair -						
FY 2020-21 Starting Base	\$9,841,606	26.9	\$875,000	\$8,966,606	\$0	\$0
TA-08 Annualize JBC Balancing cut half 4H and FFA Funding	\$275,000	0	\$125,000	\$150,000	\$0	\$0
FY 2020-21 Base Request	\$10,116,606	26.9	\$1,000,000	\$9,116,606	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$494,836	5.2	\$494,836	\$0	\$0	\$0
FY 2021-22 Base Request	\$494,836	5.2	\$494,836	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$494,836	5.2	\$494,836	\$0	\$0	\$0
Personal Services Allocation	\$441,731	5.2	\$441,731	\$0	\$0	\$0
Total All Other Operating Allocation	\$53,105	0	\$53,105	\$0	\$0	\$0

Distribution to Soil Conservation Districts

FY 2021-22 Starting Base	\$483,767	0	\$483,767	\$0	\$0	\$0
FY 2021-22 Base Request	\$483,767	0	\$483,767	\$0	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$675,000	0	\$225,000	\$450,000	\$0	\$0
FY 2021-22 Base Request	\$675,000	0	\$225,000	\$450,000	\$0	\$0
FY 2021-22 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

FY 2021-22 Budget Request - Department of Agriculture

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salinity Control Grants						
FY 2021-22 Starting Base	\$506,781	0	\$0	\$0	\$0	\$506,781
FY 2021-22 Base Request	\$506,781	0	\$0	\$0	\$0	\$506,781
FY 2021-22 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 2020-21 Starting Base	\$2,160,384	5.2	\$1,203,603	\$450,000	\$0	\$506,781
FY 2020-21 Base Request	\$2,160,384	5.2	\$1,203,603	\$450,000	\$0	\$506,781
FY 2021-22 Governor's Budget Request	\$2,160,384	5.2	\$1,203,603	\$450,000	\$0	\$506,781
Personal Services Allocation	\$445,653	5.2	\$441,731	\$0	\$0	\$3,922
Total All Other Operating Allocation	\$1,714,731	0	\$761,872	\$450,000	\$0	\$502,859
Total For: Department of Agriculture						
FY 2020-21 Starting Base	\$55,813,584	299.5	\$11,344,162	\$37,944,741	\$2,575,576	\$3,949,105
TA-01 Annualize SB18-200 PERA Adjustment	\$6,604	0	\$2,127	\$4,477	\$0	\$0
TA-01 Depreciation of Laboratory Building	\$461,617	0	\$0	\$461,617	\$0	\$0
TA-02 Annualize S-1, BA-1 Industrial Hemp Compliance Funding	(\$51,900)	0	\$0	(\$51,900)	\$0	\$0
TA-03 Annualize S-2, BA-2 Hemp Center of Excellence Funding	(\$103,403)	0	\$0	(\$103,403)	\$0	\$0
TA-04 Annualization of R-5 PACFA Licensing Requirements	(\$69,625)	0	\$0	(\$69,625)	\$0	\$0
TA-05 Annualize R-8 Unused Spending Authority Adjustment	\$130,000	0	\$0	\$130,000	\$0	\$0
TA-06 Annualization of R-9 Implementing Budget Efficiencies	\$188,660	1.0	\$89,300	\$99,360	\$0	\$0
TA-07 Annualize JBC Balancing GF Offset to Personal Services	\$0	0	\$436,440	(\$436,440)	\$0	\$0
TA-08 Annualize JBC Balancing cut half 4H and FFA Funding	\$275,000	0	\$125,000	\$150,000	\$0	\$0
TA-09 Annualize JBC Balancing cut \$50,000 from Marketing	\$50,000	0	\$50,000	\$0	\$0	\$0
TA-10 Annualize HB 20-1379 Suspend DD To PERA	\$481,308	0	\$157,816	\$323,492	\$0	\$0
TA-11 Statewide Operating Common Policy Adjustments	\$111,844	0	\$73,167	\$38,543	\$134	\$0
TA-13 FY 2021-22 Total Compensation Adjustment	\$322,303	0	\$260,857	\$61,446	\$0	\$0
TA-14 OIT Common Policy Adjustment	\$910,590	0	\$654,839	\$255,751	\$0	\$0
TA-15 Legal Services Common Policy Adjustments	\$48,757	0	\$0	\$48,757	\$0	\$0
FY 2020-21 Base Request	\$58,575,339	300.5	\$13,193,708	\$38,856,816	\$2,575,710	\$3,949,105
NP-01 COE Program Financial Restructure	\$4,964	0	\$3,524	\$1,440	\$0	\$0
NP-02 Annual Fleet Vehicle Request	\$131,888	0	\$51,436	\$80,452	\$0	\$0

FY 2021-22 Budget Request - Department of Agriculture

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-03 Extend Pause Annual Depreciation Lease Payment	(\$461,617)	0	\$0	(\$461,617)	\$0	\$0
NP-04 OIT_FY22 Budget Request Package	(\$107,429)	0	(\$77,256)	(\$30,173)	\$0	\$0
R-01 Agricultural Climate Resilience Office	\$0	0	\$0	\$0	\$0	\$0
R-02 Industrial Hemp Enforcement FTE	\$95,189	1.0	\$0	\$87,826	\$7,363	\$0
R-03 Budget and Operational Efficiencies	(\$1,213,239)	-1.0	(\$261,942)	(\$951,297)	\$0	\$0
FY 2021-22 Governor's Budget Request	\$57,025,095	300.5	\$12,909,470	\$37,583,447	\$2,583,073	\$3,949,105
Personal Services Allocation	\$35,131,797	300.5	\$8,692,511	\$23,769,255	\$2,050,458	\$619,573
Total All Other Operating Allocation	\$21,893,298	0	\$4,216,959	\$13,814,192	\$532,615	\$3,329,532