

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

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

Personal Services

HB 20-1242 Department of Agriculture Supplemental	\$2,325	0.0	\$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 Transfers	\$493,296	0.0	\$493,296	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$116,493)	0.0	\$0	\$0	\$0	(\$116,493)
FY 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>0.0</i>	<i>\$150,000</i>	<i>\$1,946</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$150,000	0.0	\$150,000	\$0	\$0	\$0

Health, Life, and Dental

HB 20-1242 Department of Agriculture Supplemental	\$10,042	0.0	\$0	\$10,042	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,906,815	0.0	\$784,033	\$2,122,782	\$0	\$0
FY 2019-20 Final Appropriation	\$2,916,857	0.0	\$784,033	\$2,132,824	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$2,077,149)	0.0	(\$784,033)	(\$1,293,116)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$839,708	0.0	\$0	\$839,708	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$839,708	0.0	\$0	\$839,708	\$0	\$0

Short-term Disability

HB 20-1242 Department of Agriculture Supplemental	\$18	0.0	\$0	\$18	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$28,518	0.0	\$7,595	\$20,923	\$0	\$0

FY 2019-20 - Department of Agriculture

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
FY 2019-20 Final Appropriation	\$28,536	0.0	\$7,595	\$20,941	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$19,660)	0.0	(\$7,595)	(\$12,065)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$8,876	0.0	\$0	\$8,876	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$8,876	0.0	\$0	\$8,876	\$0	\$0

Amortization Equalization Disbursement

HB 20-1242 Department of Agriculture Supplemental	\$539	0.0	\$0	\$539	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,086,911	0.0	\$282,636	\$804,275	\$0	\$0
FY 2019-20 Final Appropriation	\$1,087,450	0.0	\$282,636	\$804,814	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$735,053)	0.0	(\$282,636)	(\$452,417)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$352,397	0.0	\$0	\$352,397	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$352,397	0.0	\$0	\$352,397	\$0	\$0

Supplemental Amortization Equalization Disbursement

HB 20-1242 Department of Agriculture Supplemental	\$539	0.0	\$0	\$539	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,086,911	0.0	\$282,636	\$804,275	\$0	\$0
FY 2019-20 Final Appropriation	\$1,087,450	0.0	\$282,636	\$804,814	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$735,053)	0.0	(\$282,636)	(\$452,417)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$352,397	0.0	\$0	\$352,397	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$352,397	0.0	\$0	\$352,397	\$0	\$0

FY 2019-20 - Department of Agriculture

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
PERA Direct Distribution						
SB 19-207 FY 2019-20 Long Bill	\$511,033	0.0	\$132,887	\$378,146	\$0	\$0
FY 2019-20 Final Appropriation	\$511,033	0.0	\$132,887	\$378,146	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$511,033	0.0	\$132,887	\$378,146	\$0	\$0
FY 2019-20 Actual Expenditures	\$511,033	0.0	\$132,887	\$378,146	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$511,033</i>	<i>0.0</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	0.0	\$184,155	\$1,081,905	\$0	\$0
FY 2019-20 Final Appropriation	\$1,266,060	0.0	\$184,155	\$1,081,905	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$799,668)	0.0	(\$184,155)	(\$615,513)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$466,392	0.0	\$0	\$466,392	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$466,392	0.0	\$0	\$466,392	\$0	\$0
Workers' Compensation						
SB 19-207 FY 2019-20 Long Bill	\$209,767	0.0	\$41,485	\$168,282	\$0	\$0
FY 2019-20 Final Appropriation	\$209,767	0.0	\$41,485	\$168,282	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$209,767	0.0	\$41,485	\$168,282	\$0	\$0
FY 2019-20 Actual Expenditures	\$209,767	0.0	\$41,485	\$168,282	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$209,767</i>	<i>0.0</i>	<i>\$41,485</i>	<i>\$168,282</i>	<i>\$0</i>	<i>\$0</i>

FY 2019-20 - Department of Agriculture

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$259,565	0.0	\$0	\$0	\$258,615	\$950
FY 2019-20 Final Appropriation	\$259,565	0.0	\$0	\$0	\$258,615	\$950
EA-05 Restrictions	(\$950)	0.0	\$0	\$0	\$0	(\$950)
FY 2019-20 Final Expenditure Authority	\$258,615	0.0	\$0	\$0	\$258,615	\$0
FY 2019-20 Actual Expenditures	\$258,616	0.0	\$0	\$0	\$258,616	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$1)	0.0	\$0	\$0	(\$1)	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$258,616</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$258,616</i>	<i>\$0</i>
Legal Services						
SB 19-207 FY 2019-20 Long Bill	\$723,450	0.0	\$131,614	\$591,836	\$0	\$0
FY 2019-20 Final Appropriation	\$723,450	0.0	\$131,614	\$591,836	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$723,450	0.0	\$131,614	\$591,836	\$0	\$0
FY 2019-20 Actual Expenditures	\$722,499	0.0	\$130,663	\$591,836	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$951	0.0	\$951	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$722,499</i>	<i>0.0</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	\$0	\$12,224	\$0	\$0
FY 2019-20 Final Appropriation	\$12,224	0.0	\$0	\$12,224	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$12,224	0.0	\$0	\$12,224	\$0	\$0
FY 2019-20 Actual Expenditures	\$12,224	0.0	\$0	\$12,224	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$12,224</i>	<i>0.0</i>	<i>\$0</i>	<i>\$12,224</i>	<i>\$0</i>	<i>\$0</i>

	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

Payment to Risk Management and Property Funds

SB 19-207 FY 2019-20 Long Bill	\$236,382	0.0	\$139,209	\$97,173	\$0	\$0
FY 2019-20 Final Appropriation	\$236,382	0.0	\$139,209	\$97,173	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$236,382	0.0	\$139,209	\$97,173	\$0	\$0
FY 2019-20 Actual Expenditures	\$236,382	0.0	\$139,209	\$97,173	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$236,382	0.0	\$139,209	\$97,173	\$0	\$0

Vehicle Lease Payments

SB 19-158 Sunset Pet Animal Care And Facilities Act	\$2,000	0.0	\$2,000	\$0	\$0	\$0
SB19-186 Expand Ag Chem Mngmnt Prgrm Protect Surface Water	\$1,000	0.0	\$0	\$1,000	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$301,300	0.0	\$118,416	\$178,563	\$0	\$4,321
SB 19-220 Hemp Regulation Alignment With 2018 FFB	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2019-20 Final Appropriation	\$305,300	0.0	\$120,416	\$180,563	\$0	\$4,321
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$9,171	0.0	\$0	\$0	\$0	\$9,171
EA-05 Restrictions	(\$4,321)	0.0	\$0	\$0	\$0	(\$4,321)
FY 2019-20 Final Expenditure Authority	\$310,150	0.0	\$120,416	\$180,563	\$0	\$9,171
FY 2019-20 Actual Expenditures	\$222,327	0.0	\$102,416	\$115,060	\$0	\$4,851
FY 2019-20 Reversion (Overexpenditure)	\$87,822	0.0	\$18,000	\$65,503	\$0	\$4,319
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$222,327	0.0	\$102,416	\$115,060	\$0	\$4,851

Information Technology Asset Maintenance

SB 19-207 FY 2019-20 Long Bill	\$101,872	0.0	\$42,041	\$59,831	\$0	\$0
FY 2019-20 Final Appropriation	\$101,872	0.0	\$42,041	\$59,831	\$0	\$0

FY 2019-20 - Department of Agriculture

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$101,872	0.0	\$42,041	\$59,831	\$0	\$0
FY 2019-20 Actual Expenditures	\$28,041	0.0	\$28,041	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$73,831	0.0	\$14,000	\$59,831	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$28,041</i>	<i>0.0</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	\$0	\$19,301	\$0	\$0
FY 2019-20 Final Appropriation	\$19,301	0.0	\$0	\$19,301	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$19,301	0.0	\$0	\$19,301	\$0	\$0
FY 2019-20 Actual Expenditures	\$19,180	0.0	\$0	\$19,180	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$121	0.0	\$0	\$121	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$19,180</i>	<i>0.0</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	\$0	\$529,063	\$0	\$0
FY 2019-20 Final Appropriation	\$529,063	0.0	\$0	\$529,063	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2019-20 Actual Expenditures	\$418,484	0.0	\$0	\$418,484	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$110,579	0.0	\$0	\$110,579	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$418,484</i>	<i>0.0</i>	<i>\$0</i>	<i>\$418,484</i>	<i>\$0</i>	<i>\$0</i>

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

CORE Operations

SB 19-207 FY 2019-20 Long Bill	\$108,625	0.0	\$14,660	\$79,734	\$14,231	\$0
FY 2019-20 Final Appropriation	\$108,625	0.0	\$14,660	\$79,734	\$14,231	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$108,625	0.0	\$14,660	\$79,734	\$14,231	\$0
FY 2019-20 Actual Expenditures	\$108,625	0.0	\$14,660	\$79,734	\$14,231	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$108,625</i>	<i>0.0</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	0.0	\$50,000	\$0	\$146,939	\$0
FY 2019-20 Final Appropriation	\$196,939	0.0	\$50,000	\$0	\$146,939	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$196,939	0.0	\$50,000	\$0	\$146,939	\$0
FY 2019-20 Actual Expenditures	\$196,939	0.0	\$50,000	\$0	\$146,939	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$0)	0.0	\$0	\$0	(\$0)	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$196,939</i>	<i>0.0</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$146,939</i>	<i>\$0</i>

Agricultural Statistics

SB 19-207 FY 2019-20 Long Bill	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2019-20 Final Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$15,000	0.0	\$0	\$15,000	\$0	\$0

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

Agriculture 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 Transfers	\$128,838	0.0	\$0	\$128,838	\$0	\$0
EA-03 Rollforward Authority	\$0	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>0.0</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	\$0	\$300,000	\$0	\$0
FY 2019-20 Final Appropriation	\$300,000	0.0	\$0	\$300,000	\$0	\$0
EA-03 Rollforward Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$280,000	0.0	\$0	\$280,000	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$20,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$20,000</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$103,181	0.0	\$0	\$103,181	\$0	\$0
FY 2019-20 Final Appropriation	\$103,181	0.0	\$0	\$103,181	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$103,181	0.0	\$0	\$103,181	\$0	\$0

FY 2019-20 - Department of Agriculture

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
FY 2019-20 Actual Expenditures	\$103,181	0.0	\$0	\$103,181	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$103,181	0.0	\$0	\$103,181	\$0	\$0

Payments to OIT

SB 19-207 FY 2019-20 Long Bill	\$1,616,101	0.0	\$1,162,202	\$453,899	\$0	\$0
FY 2019-20 Final Appropriation	\$1,616,101	0.0	\$1,162,202	\$453,899	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,616,101	0.0	\$1,162,202	\$453,899	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,616,101	0.0	\$1,162,202	\$453,899	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$1,616,101	0.0	\$1,162,202	\$453,899	\$0	\$0

Total For:	01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,					
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	\$1,648,645	\$4,851
FY 2019-20 Reversion (Overexpenditure)	\$3,175,125	0.0	\$32,951	\$3,132,081	\$5,773	\$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 Transfers	\$423,152	0.0	\$313,009	\$110,143	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$628,361	0.0	\$0	\$41,644	\$0	\$586,717
EA-05 Restrictions	(\$177,260)	0.0	\$0	\$0	\$0	(\$177,260)

FY 2019-20 - Department of Agriculture

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
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	\$3,472,845	28.1	\$2,074,764	\$1,065,439	\$0	\$332,641
FY 2019-20 Reversion (Overexpenditure)	\$353,009	0.0	(\$0)	\$98,934	\$0	\$254,075
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$2,938,146</i>	<i>28.1</i>	<i>\$1,941,980</i>	<i>\$696,928</i>	<i>\$0</i>	<i>\$299,238</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$534,700</i>	<i>0.0</i>	<i>\$132,784</i>	<i>\$368,512</i>	<i>\$0</i>	<i>\$33,404</i>

Plant Industry Division

HB 20-1242 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 Transfers	\$471,017	0.0	\$40,777	\$430,240	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,617,887	0.0	\$0	\$0	\$0	\$1,617,887
EA-05 Restrictions	(\$801,856)	0.0	\$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	\$449,102	\$4,160,083	\$0	\$1,075,038
FY 2019-20 Reversion (Overexpenditure)	\$1,698,295	0.0	\$1	\$1,155,446	\$0	\$542,848
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$4,812,885</i>	<i>54.9</i>	<i>\$408,238</i>	<i>\$3,553,465</i>	<i>\$0</i>	<i>\$851,182</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$871,339</i>	<i>0.0</i>	<i>\$40,865</i>	<i>\$606,618</i>	<i>\$0</i>	<i>\$223,856</i>

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 Transfers	\$678,683	0.0	\$227,275	\$451,408	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,163,877	0.0	\$0	\$0	\$0	\$1,163,877
EA-05 Restrictions	(\$315,843)	0.0	\$0	\$0	\$0	(\$315,843)

FY 2019-20 - Department of Agriculture

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
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	\$4,990,081	45.6	\$1,454,190	\$2,698,491	\$84,001	\$753,399
FY 2019-20 Reversion (Overexpenditure)	\$473,523	0.0	\$20,000	\$28,046	\$14,999	\$410,478
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$3,905,712</i>	<i>45.6</i>	<i>\$1,132,561</i>	<i>\$2,314,573</i>	<i>\$18,460</i>	<i>\$440,117</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$1,084,369</i>	<i>0.0</i>	<i>\$321,629</i>	<i>\$383,918</i>	<i>\$65,540</i>	<i>\$313,282</i>

Conservation Services Division

SB19-186 Expand Ag Chem Mngmnt Prgrm Protect Surface Water	\$238,592	0.6	\$0	\$238,592	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$3,148,107	17.1	\$882,128	\$739,675	\$700,000	\$826,304
FY 2019-20 Final Appropriation	\$3,386,699	17.7	\$882,128	\$978,267	\$700,000	\$826,304
EA-01 Centrally Appropriated Line Item Transfers	\$288,438	0.0	\$211,322	\$77,116	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	\$64,749	0.0	\$0	\$0	\$64,749	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,288,872	0.0	\$0	\$0	\$0	\$2,288,872
EA-05 Restrictions	(\$826,304)	0.0	\$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	\$1,093,451	\$959,224	\$764,750	\$1,206,600
FY 2019-20 Reversion (Overexpenditure)	\$1,178,429	0.0	(\$1)	\$96,159	(\$1)	\$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>\$1,935,498</i>	<i>0.0</i>	<i>\$138,393</i>	<i>\$138,073</i>	<i>\$764,750</i>	<i>\$894,281</i>

Appropriation to the Noxious Weed Management Fund

SB 19-207 FY 2019-20 Long Bill	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$700,000	0.0	\$700,000	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2019-20 - Department of Agriculture

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
FY 2019-20 Total All Other Operating Allocation	\$700,000	0.0	\$700,000	\$0	\$0	\$0
Lease Purchase Lab Equipment						
SB 19-207 FY 2019-20 Long Bill	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2019-20 Final Appropriation	\$99,360	0.0	\$0	\$99,360	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2019-20 Actual Expenditures	\$96,883	0.0	\$0	\$96,883	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$2,477	0.0	\$0	\$2,477	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$96,883	0.0	\$0	\$96,883	\$0	\$0
Indirect Cost Assessment						
HB 20-1242 Department of Agriculture Supplemental	\$2,325	0.0	\$0	\$2,325	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,105,707	0.0	\$0	\$886,680	\$0	\$219,027
FY 2019-20 Final Appropriation	\$1,108,032	0.0	\$0	\$889,005	\$0	\$219,027
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$678,104	0.0	\$0	\$0	\$0	\$678,104
EA-05 Restrictions	(\$219,027)	0.0	\$0	\$0	\$0	(\$219,027)
FY 2019-20 Final Expenditure Authority	\$1,567,109	0.0	\$0	\$889,005	\$0	\$678,104
FY 2019-20 Actual Expenditures	\$1,208,765	0.0	\$0	\$804,070	\$0	\$404,695
FY 2019-20 Reversion (Overexpenditure)	\$358,344	0.0	\$0	\$84,935	\$0	\$273,409
FY 2019-20 Total All Other Operating Allocation	\$1,208,765	0.0	\$0	\$804,070	\$0	\$404,695
Total For:	02. Agriculture Services, (A) Agriculture Services,					
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	\$20,176,823	146.3	\$5,771,508	\$9,784,191	\$848,751	\$3,772,374
FY 2019-20 Reversion (Overexpenditure)	\$4,064,077	0.0	\$19,999	\$1,465,997	\$14,999	\$2,563,082

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

03. Agriculture Markets Division, (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
FY 2019-20 Final Appropriation	\$1,798,607	5.4	\$819,923	\$50,454	\$0	\$928,230
EA-01 Centrally Appropriated Line Item Transfers	\$230,514	0.0	\$230,514	\$0	\$0	\$0
EA-02 Other Transfers	(\$0)	0.0	(\$0)	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,331,720	0.0	\$0	\$281,007	\$0	\$2,050,713
EA-05 Restrictions	(\$928,230)	0.0	\$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	\$2,118,620	5.4	\$1,050,437	\$235,377	\$0	\$832,806
FY 2019-20 Reversion (Overexpenditure)	\$1,313,991	0.0	(\$0)	\$96,084	\$0	\$1,217,907
<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>\$1,346,198</i>	<i>0.0</i>	<i>\$345,000</i>	<i>\$234,801</i>	<i>\$0</i>	<i>\$766,397</i>

Economic Development Grants

SB 19-207 FY 2019-20 Long Bill	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2019-20 Final Appropriation	\$45,000	0.0	\$0	\$0	\$45,000	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$45,000	0.0	\$0	\$0	\$45,000	\$0

Agricultural Development Board

SB 19-207 FY 2019-20 Long Bill	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2019-20 Final Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$15,984	0.0	\$0	\$15,984	\$0	\$0

FY 2019-20 - Department of Agriculture

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$515,984	0.0	\$0	\$515,984	\$0	\$0
FY 2019-20 Actual Expenditures	\$335,776	0.0	\$0	\$335,776	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$180,208	0.0	\$0	\$180,208	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$87,169</i>	<i>0.0</i>	<i>\$0</i>	<i>\$87,169</i>	<i>\$0</i>	<i>\$0</i>
FY 2019-20 Total All Other Operating Allocation	\$248,607	0.0	\$0	\$248,607	\$0	\$0

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 Transfers	\$46,875	0.0	\$0	\$46,875	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$115,119	0.0	\$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>
FY 2019-20 Total All Other Operating Allocation	\$313,489	0.0	\$0	\$313,489	\$0	\$0

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 Transfers	\$1,408	0.0	\$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>
FY 2019-20 Total All Other Operating Allocation	\$47,382	0.0	\$47,382	\$0	\$0	\$0

	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

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$32,500	0.0	\$0	\$20,000	\$0	\$12,500
FY 2019-20 Final Appropriation	\$32,500	0.0	\$0	\$20,000	\$0	\$12,500
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$51,058	0.0	\$0	\$0	\$0	\$51,058
EA-05 Restrictions	(\$12,500)	0.0	\$0	\$0	\$0	(\$12,500)
FY 2019-20 Final Expenditure Authority	\$71,058	0.0	\$0	\$20,000	\$0	\$51,058
FY 2019-20 Actual Expenditures	\$54,274	0.0	\$0	\$20,000	\$0	\$34,274
FY 2019-20 Reversion (Overexpenditure)	\$16,784	0.0	\$0	\$0	\$0	\$16,784
FY 2019-20 Total All Other Operating Allocation	\$54,274	0.0	\$0	\$20,000	\$0	\$34,274

Total For:	03. Agriculture Markets Division, (A) Agricultural Markets,					
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	\$3,297,069	7.2	\$1,105,352	\$1,324,636	\$0	\$867,080
FY 2019-20 Reversion (Overexpenditure)	\$1,569,340	0.0	\$10,601	\$279,049	\$45,000	\$1,234,691

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 Transfers	\$424,306	0.0	\$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
FY 2019-20 Personal Services Allocation	\$2,037,556	34.5	\$200,000	\$1,837,556	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$175,872	0.0	\$0	\$175,872	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
Indirect Cost Assessment						
SB 19-207 FY 2019-20 Long Bill	\$107,000	0.0	\$0	\$107,000	\$0	\$0
FY 2019-20 Final Appropriation	\$107,000	0.0	\$0	\$107,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$107,000	0.0	\$0	\$107,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$21,365	0.0	\$0	\$21,365	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$85,635	0.0	\$0	\$85,635	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$21,365	0.0	\$0	\$21,365	\$0	\$0

Total For:	03. Agriculture Markets Division, (B) Agricultural Products Inspection,					
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 Transfers	\$1,021,431	0.0	\$0	\$1,021,431	\$0	\$0
EA-03 Rollforward Authority	(\$108,984)	0.0	\$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
FY 2019-20 Personal Services Allocation	\$4,729,182	59.0	\$0	\$4,729,182	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$308,206	0.0	\$0	\$308,206	\$0	\$0

FY 2019-20 - Department of Agriculture

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
Alternative Livestock						
SB 19-207 FY 2019-20 Long Bill	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2019-20 Final Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$10,081	0.0	\$0	\$10,081	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$4,919	0.0	\$0	\$4,919	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$8,711</i>	<i>0.0</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>0.0</i>	<i>\$0</i>	<i>\$1,370</i>	<i>\$0</i>	<i>\$0</i>
Brand Estray Fund						
SB 19-207 FY 2019-20 Long Bill	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2019-20 Final Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$40,000	0.0	\$0	\$40,000	\$0	\$0
Indirect Cost Assessment						
SB 19-207 FY 2019-20 Long Bill	\$192,000	0.0	\$0	\$192,000	\$0	\$0
FY 2019-20 Final Appropriation	\$192,000	0.0	\$0	\$192,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$192,000	0.0	\$0	\$192,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$164,330	0.0	\$0	\$164,330	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$27,670	0.0	\$0	\$27,670	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$164,330</i>	<i>0.0</i>	<i>\$0</i>	<i>\$164,330</i>	<i>\$0</i>	<i>\$0</i>

FY 2019-20 - Department of Agriculture

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
Total For:	04. Brand Board, (A) Brand Board,					
FY 2019-20 Final Expenditure Authority	\$5,349,963	59.0	\$0	\$5,349,963	\$0	\$0
FY 2019-20 Actual Expenditures	\$5,211,799	59.0	\$0	\$5,211,799	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$138,164	0.0	\$0	\$138,164	\$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
EA-01 Centrally Appropriated Line Item Transfers	\$119,187	0.0	\$0	\$119,187	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	\$53,828	0.0	\$0	\$53,828	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$9,637,015	26.9	\$450,000	\$9,187,015	\$0	\$0
FY 2019-20 Actual Expenditures	\$7,943,021	26.9	\$450,000	\$7,493,021	\$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>0.0</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	0.0	\$250,000	\$300,000	\$0	\$0
FY 2019-20 Final Appropriation	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
EA-03 Rollforward Authority	(\$11,669)	0.0	\$0	(\$11,669)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$550,000	0.0	\$0	\$550,000	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,088,331	0.0	\$250,000	\$838,331	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,087,336	0.0	\$250,000	\$837,336	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$995	0.0	\$0	\$995	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$90,180</i>	<i>0.0</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>0.0</i>	<i>\$250,000</i>	<i>\$747,156</i>	<i>\$0</i>	<i>\$0</i>

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

State Fair Facilities Maintenance

SB 19-207 FY 2019-20 Long Bill	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$300,000	0.0	\$300,000	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$600,000	0.0	\$300,000	\$300,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$581,000	0.0	\$300,000	\$281,000	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$19,000	0.0	\$0	\$19,000	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$581,000	0.0	\$300,000	\$281,000	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$111,705	0.0	\$0	\$111,705	\$0	\$0
FY 2019-20 Final Appropriation	\$111,705	0.0	\$0	\$111,705	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$111,705	0.0	\$0	\$111,705	\$0	\$0
FY 2019-20 Actual Expenditures	\$102,010	0.0	\$0	\$102,010	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$9,695	0.0	\$0	\$9,695	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$102,010	0.0	\$0	\$102,010	\$0	\$0

Total For:	05. Colorado State Fair, (A) Colorado State Fair,					
FY 2019-20 Final Expenditure Authority	\$11,437,051	26.9	\$1,000,000	\$10,437,051	\$0	\$0
FY 2019-20 Actual Expenditures	\$9,713,367	26.9	\$1,000,000	\$8,713,367	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1,723,684	0.0	\$0	\$1,723,684	\$0	\$0

	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

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 Transfers	\$23,454	0.0	\$23,454	\$0	\$0	\$0
EA-02 Other Transfers	\$0	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	\$518,291	5.2	\$518,291	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$1)	0.0	(\$1)	\$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>\$63,106</i>	<i>0.0</i>	<i>\$63,106</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Distribution to Soil Conservation Districts

SB 19-207 FY 2019-20 Long Bill	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$483,767	0.0	\$483,767	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$483,767</i>	<i>0.0</i>	<i>\$483,767</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Matching Grants to Districts

SB 19-207 FY 2019-20 Long Bill	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2019-20 Final Appropriation	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$62,800	0.0	\$0	\$62,800	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$737,800	0.0	\$225,000	\$512,800	\$0	\$0
FY 2019-20 Actual Expenditures	\$737,800	0.0	\$225,000	\$512,800	\$0	\$0

FY 2019-20 - Department of Agriculture

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
FY 2019-20 Reversion (Overexpenditure)	(\$0)	0.0	\$0	(\$0)	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$737,800	0.0	\$225,000	\$512,800	\$0	\$0
Salinity Control Grants						
SB 19-207 FY 2019-20 Long Bill	\$506,781	0.0	\$0	\$0	\$0	\$506,781
FY 2019-20 Final Appropriation	\$506,781	0.0	\$0	\$0	\$0	\$506,781
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,546,293	0.0	\$0	\$0	\$0	\$1,546,293
EA-05 Restrictions	(\$506,781)	0.0	\$0	\$0	\$0	(\$506,781)
FY 2019-20 Final Expenditure Authority	\$1,546,293	0.0	\$0	\$0	\$0	\$1,546,293
FY 2019-20 Actual Expenditures	\$94,193	0.0	\$0	\$0	\$0	\$94,193
FY 2019-20 Reversion (Overexpenditure)	\$1,452,100	0.0	\$0	\$0	\$0	\$1,452,100
FY 2019-20 Personal Services Allocation	\$80,912	0.0	\$0	\$0	\$0	\$80,912
FY 2019-20 Total All Other Operating Allocation	\$13,281	0.0	\$0	\$0	\$0	\$13,281
Total For: 06. Conservation Board, (A) Conservation Board,						
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	\$1,834,051	5.2	\$1,227,058	\$512,800	\$0	\$94,193
FY 2019-20 Reversion (Overexpenditure)	\$1,452,099	0.0	(\$1)	(\$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	\$50,914,535	297.8	\$12,035,216	\$31,643,424	\$2,497,396	\$4,738,498
FY 2019-20 Reversion (Overexpenditure)	\$12,705,721	0.0	\$63,551	\$7,322,206	\$65,772	\$5,254,192
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	\$21,032,812	0.0	\$5,275,117	\$11,819,297	\$1,250,076	\$2,688,322
State Employees Reserve Fund Transfer	\$150,000	0.0	\$150,000	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$0	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

HB 20-1360 FY 2020-21 Long Bill	\$2,045,943	16.7	\$98,449	\$507,076	\$1,323,925	\$116,493
FY 2020-21 Final Appropriation	\$2,045,943	16.7	\$98,449	\$507,076	\$1,323,925	\$116,493
EA-01 Centrally Appropriated Line Item Transfer	\$407,456	0.0	\$293,416	\$114,040	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$70,000	0.0	\$0	\$0	\$0	\$70,000
EA05 Restrictions	(\$116,493)	0.0	\$0	\$0	\$0	(\$116,493)
FY 2020-21 Final Expenditure Authority	\$2,406,906	16.7	\$391,865	\$621,116	\$1,323,925	\$70,000
FY 2020-21 Actual Expenditures	\$2,300,343	17.6	\$391,865	\$591,303	\$1,317,175	\$0
FY 2020-21 Reversion (Overexpenditure)	\$106,564	(0.9)	\$0	\$29,813	\$6,750	\$70,000
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$2,300,343</i>	<i>17.6</i>	<i>\$391,865</i>	<i>\$591,303</i>	<i>\$1,317,175</i>	<i>\$0</i>

Health, Life, and Dental

HB 20-1360 FY 2020-21 Long Bill	\$2,961,065	0.0	\$552,409	\$2,408,656	\$0	\$0
FY 2020-21 Final Appropriation	\$2,961,065	0.0	\$552,409	\$2,408,656	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$2,157,241)	0.0	(\$552,409)	(\$1,604,832)	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$803,824	0.0	\$0	\$803,824	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$803,824	0.0	\$0	\$803,824	\$0	\$0

Short-term Disability

HB 20-1360 FY 2020-21 Long Bill	\$29,925	0.0	\$9,802	\$20,123	\$0	\$0
FY 2020-21 Final Appropriation	\$29,925	0.0	\$9,802	\$20,123	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$23,099)	0.0	(\$9,802)	(\$13,297)	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$6,826	0.0	\$0	\$6,826	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$6,826	0.0	\$0	\$6,826	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
Amortization Equalization Disbursement						
HB 20-1360 FY 2020-21 Long Bill	\$938,354	0.0	\$305,110	\$633,244	\$0	\$0
FY 2020-21 Final Appropriation	\$938,354	0.0	\$305,110	\$633,244	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$727,120)	0.0	(\$305,110)	(\$422,010)	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$211,234	0.0	\$0	\$211,234	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$211,234	0.0	\$0	\$211,234	\$0	\$0
Supplemental Amortization Equalization Disbursement						
HB 20-1360 FY 2020-21 Long Bill	\$938,354	0.0	\$305,110	\$633,244	\$0	\$0
FY 2020-21 Final Appropriation	\$938,354	0.0	\$305,110	\$633,244	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$727,120)	0.0	(\$305,110)	(\$422,010)	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$211,234	0.0	\$0	\$211,234	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$211,234	0.0	\$0	\$211,234	\$0	\$0
Workers' Compensation						
HB 20-1360 FY 2020-21 Long Bill	\$171,666	0.0	\$33,952	\$137,714	\$0	\$0
FY 2020-21 Final Appropriation	\$171,666	0.0	\$33,952	\$137,714	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$171,666	0.0	\$33,952	\$137,714	\$0	\$0
FY 2020-21 Actual Expenditures	\$171,666	0.0	\$33,952	\$137,714	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Personal Services Allocation	\$171,666	0.0	\$33,952	\$137,714	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$259,565	0.0	\$0	\$0	\$258,615	\$950
FY 2020-21 Final Appropriation	\$259,565	0.0	\$0	\$0	\$258,615	\$950
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$1,688,408	0.0	\$0	\$0	\$0	\$1,688,408
EA05 Restrictions	(\$950)	0.0	\$0	\$0	\$0	(\$950)
FY 2020-21 Final Expenditure Authority	\$1,947,023	0.0	\$0	\$0	\$258,615	\$1,688,408
FY 2020-21 Actual Expenditures	\$1,873,005	0.0	\$0	\$0	\$203,421	\$1,669,584
FY 2020-21 Reversion (Overexpenditure)	\$74,018	0.0	\$0	\$0	\$55,194	\$18,824
<i>FY 2020-21 Total All Other Operating Allocation</i>	\$1,873,005	0.0	\$0	\$0	\$203,421	\$1,669,584
Legal Services						
HB 20-1360 FY 2020-21 Long Bill	\$899,633	0.0	\$163,666	\$735,967	\$0	\$0
FY 2020-21 Final Appropriation	\$899,633	0.0	\$163,666	\$735,967	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$899,633	0.0	\$163,666	\$735,967	\$0	\$0
FY 2020-21 Actual Expenditures	\$899,633	0.0	\$163,666	\$735,967	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	\$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
FY 2020-21 Final Appropriation	\$23,355	0.0	\$0	\$23,355	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
FY 2020-21 Final Expenditure Authority	\$23,355	0.0	\$0	\$23,355	\$0	\$0
FY 2020-21 Actual Expenditures	\$23,355	0.0	\$0	\$23,355	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$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
FY 2020-21 Final Appropriation	\$187,183	0.0	\$113,489	\$73,694	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$187,183	0.0	\$113,489	\$73,694	\$0	\$0
FY 2020-21 Actual Expenditures	\$187,183	0.0	\$113,489	\$73,694	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$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
FY 2020-21 Final Appropriation	\$292,563	0.0	\$116,982	\$171,385	\$0	\$4,196
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$4,477	0.0	\$0	\$0	\$0	\$4,477
EA05 Restrictions	(\$4,196)	0.0	\$0	\$0	\$0	(\$4,196)
FY 2020-21 Final Expenditure Authority	\$292,844	0.0	\$116,982	\$171,385	\$0	\$4,477
FY 2020-21 Actual Expenditures	\$256,343	0.0	\$116,982	\$134,963	\$0	\$4,397
FY 2020-21 Reversion (Overexpenditure)	\$36,502	0.0	\$0	\$36,422	\$0	\$80
FY 2020-21 Total All Other Operating Allocation	\$256,343	0.0	\$116,982	\$134,963	\$0	\$4,397

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
Information Technology Asset Maintenance						
HB 20-1360 FY 2020-21 Long Bill	\$101,872	0.0	\$42,041	\$59,831	\$0	\$0
FY 2020-21 Final Appropriation	\$101,872	0.0	\$42,041	\$59,831	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$101,872	0.0	\$42,041	\$59,831	\$0	\$0
FY 2020-21 Actual Expenditures	\$78,922	0.0	\$42,041	\$36,881	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$22,950	0.0	\$0	\$22,950	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$78,922	0.0	\$42,041	\$36,881	\$0	\$0
Leased Space						
HB 20-1360 FY 2020-21 Long Bill	\$19,301	0.0	\$0	\$19,301	\$0	\$0
FY 2020-21 Final Appropriation	\$19,301	0.0	\$0	\$19,301	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$19,301	0.0	\$0	\$19,301	\$0	\$0
FY 2020-21 Actual Expenditures	\$19,180	0.0	\$0	\$19,180	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$121	0.0	\$0	\$121	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$19,180	0.0	\$0	\$19,180	\$0	\$0
Office of Consolidation COP						
HB 20-1360 FY 2020-21 Long Bill	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2020-21 Final Appropriation	\$529,063	0.0	\$0	\$529,063	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2020-21 Actual Expenditures	\$523,967	0.0	\$0	\$523,967	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$5,096	0.0	\$0	\$5,096	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$523,967	0.0	\$0	\$523,967	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
Payments to OIT						
HB 20-1360 FY 2020-21 Long Bill	\$1,897,627	0.0	\$1,364,653	\$532,974	\$0	\$0
FY 2020-21 Final Appropriation	\$1,897,627	0.0	\$1,364,653	\$532,974	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,897,627	0.0	\$1,364,653	\$532,974	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,897,627	0.0	\$1,364,653	\$532,974	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$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
FY 2020-21 Final Appropriation	\$145,304	0.0	\$19,607	\$106,661	\$19,036	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$145,304	0.0	\$19,607	\$106,661	\$19,036	\$0
FY 2020-21 Actual Expenditures	\$145,304	0.0	\$19,607	\$106,661	\$19,036	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$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
FY 2020-21 Final Appropriation	\$240,000	0.0	\$50,000	\$0	\$190,000	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$240,000	0.0	\$50,000	\$0	\$190,000	\$0
FY 2020-21 Actual Expenditures	\$225,151	0.0	\$50,000	\$0	\$175,151	\$0
FY 2020-21 Reversion (Overexpenditure)	\$14,849	0.0	\$0	\$0	\$14,849	\$0
FY 2020-21 Total All Other Operating Allocation	\$225,151	0.0	\$50,000	\$0	\$175,151	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
Agriculture Management Fund						
HB 20-1360 FY 2020-21 Long Bill	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2020-21 Final Appropriation	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
EA-03 Rollforward Authority	(\$21,522)	0.0	\$0	(\$21,522)	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$2,027,392	2.0	\$0	\$2,027,392	\$0	\$0
FY 2020-21 Actual Expenditures	\$898,725	2.0	\$0	\$898,725	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1,128,667	0.0	\$0	\$1,128,667	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$191,478</i>	<i>2.0</i>	<i>\$0</i>	<i>\$191,478</i>	<i>\$0</i>	<i>\$0</i>
FY 2020-21 Total All Other Operating Allocation	\$707,247	0.0	\$0	\$707,247	\$0	\$0
Agriculture Leadership and Education Grants						
HB 20-1360 FY 2020-21 Long Bill	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2020-21 Final Appropriation	\$20,000	0.0	\$0	\$20,000	\$0	\$0
EA-03 Rollforward Authority	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$161,297	0.0	\$0	\$161,297	\$0	\$0
FY 2020-21 Final Appropriation	\$161,297	0.0	\$0	\$161,297	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$161,297	0.0	\$0	\$161,297	\$0	\$0
FY 2020-21 Actual Expenditures	\$143,388	0.0	\$0	\$143,388	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$17,909	0.0	\$0	\$17,909	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$143,388	0.0	\$0	\$143,388	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
Total For:	01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,					
FY 2020-21 Final Expenditure Authority	\$12,323,585	18.7	\$2,296,255	\$6,472,868	\$1,791,576	\$1,762,885
FY 2020-21 Actual Expenditures	\$9,683,792	19.6	\$2,296,255	\$3,998,772	\$1,714,783	\$1,673,981
FY 2020-21 Reversion (Overexpenditure)	\$2,639,793	(0.9)	\$0	\$2,474,096	\$76,793	\$88,904
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
FY 2020-21 Final Appropriation	\$3,176,093	28.1	\$1,808,854	\$1,189,979	\$0	\$177,260
EA-01 Centrally Appropriated Line Item Transfer	\$393,330	0.0	\$332,140	\$61,190	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$655,327	0.0	\$0	\$74,753	\$0	\$580,574
EA05 Restrictions	(\$177,260)	0.0	\$0	\$0	\$0	(\$177,260)
FY 2020-21 Final Expenditure Authority	\$4,047,490	28.1	\$2,140,994	\$1,325,922	\$0	\$580,574
FY 2020-21 Actual Expenditures	\$3,622,406	17.5	\$2,140,994	\$1,160,724	\$0	\$320,688
FY 2020-21 Reversion (Overexpenditure)	\$425,084	10.6	(\$0)	\$165,198	\$0	\$259,886
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$3,057,993</i>	<i>17.5</i>	<i>\$2,035,217</i>	<i>\$736,862</i>	<i>\$0</i>	<i>\$285,914</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$564,413</i>	<i>0.0</i>	<i>\$105,777</i>	<i>\$423,861</i>	<i>\$0</i>	<i>\$34,775</i>
Plant Industry Division						
HB 20-1360 FY 2020-21 Long Bill	\$6,588,706	55.7	\$419,899	\$5,366,951	\$0	\$801,856
FY 2020-21 Final Appropriation	\$6,588,706	55.7	\$419,899	\$5,366,951	\$0	\$801,856
EA-01 Centrally Appropriated Line Item Transfer	\$60,437	0.0	\$0	\$60,437	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$1,050,514	0.0	\$0	\$0	\$0	\$1,050,514
EA05 Restrictions	(\$801,856)	0.0	\$0	\$0	\$0	(\$801,856)
FY 2020-21 Final Expenditure Authority	\$6,897,801	55.7	\$419,899	\$5,427,388	\$0	\$1,050,514
FY 2020-21 Actual Expenditures	\$5,452,947	58.3	\$419,899	\$4,114,493	\$0	\$918,555
FY 2020-21 Reversion (Overexpenditure)	\$1,444,854	(2.6)	(\$0)	\$1,312,895	\$0	\$131,959
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$4,810,957</i>	<i>58.3</i>	<i>\$382,342</i>	<i>\$3,641,472</i>	<i>\$0</i>	<i>\$787,143</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$641,990</i>	<i>0.0</i>	<i>\$37,557</i>	<i>\$473,021</i>	<i>\$0</i>	<i>\$131,412</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
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
FY 2020-21 Final Appropriation	\$4,126,736	45.6	\$1,272,523	\$2,454,370	\$84,000	\$315,843
EA-01 Centrally Appropriated Line Item Transfer	\$576,728	0.0	\$229,166	\$347,562	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$1,739,742	0.0	\$0	\$0	\$0	\$1,739,742
EA05 Restrictions	(\$315,843)	0.0	\$0	\$0	\$0	(\$315,843)
FY 2020-21 Final Expenditure Authority	\$6,127,363	45.6	\$1,501,689	\$2,801,932	\$84,000	\$1,739,742
FY 2020-21 Actual Expenditures	\$5,178,945	56.2	\$1,501,690	\$2,794,413	\$84,000	\$798,842
FY 2020-21 Reversion (Overexpenditure)	\$948,418	(10.6)	(\$1)	\$7,519	(\$0)	\$940,900
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$3,940,078</i>	<i>56.2</i>	<i>\$1,135,749</i>	<i>\$2,178,672</i>	<i>\$47,939</i>	<i>\$577,718</i>
FY 2020-21 Total All Other Operating Allocation	\$1,238,867	0.0	\$365,941	\$615,741	\$36,061	\$221,124
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
SB 21-235 Stimulus Funding Department Of Agriculture Efficiency Programs	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$5,714,806	18.1	\$2,839,006	\$1,349,496	\$700,000	\$826,304
EA-01 Centrally Appropriated Line Item Transfer	\$170,693	0.0	\$118,144	\$52,549	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$2,153,019)	0.0	(\$2,000,000)	(\$7,635)	(\$145,385)	\$0
EA04 Statutory Appropriation and Custodial Funds	\$2,502,505	0.0	\$0	\$0	\$0	\$2,502,505
EA05 Restrictions	(\$826,304)	0.0	\$0	\$0	\$0	(\$826,304)
FY 2020-21 Final Expenditure Authority	\$5,408,681	18.1	\$957,150	\$1,394,410	\$554,615	\$2,502,505
FY 2020-21 Actual Expenditures	\$4,044,154	18.6	\$957,150	\$1,237,187	\$554,615	\$1,295,202
FY 2020-21 Reversion (Overexpenditure)	\$1,364,527	(0.5)	\$0	\$157,223	\$0	\$1,207,303
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$2,211,506</i>	<i>18.6</i>	<i>\$826,309</i>	<i>\$963,734</i>	<i>\$0</i>	<i>\$421,463</i>
FY 2020-21 Total All Other Operating Allocation	\$1,832,648	0.0	\$130,840	\$273,453	\$554,615	\$873,739

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

Appropriation to the Noxious Weed Management Fund

HB 20-1360 FY 2020-21 Long Bill	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$700,000	0.0	\$700,000	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$700,000	0.0	\$700,000	\$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
FY 2020-21 Final Appropriation	\$1,349,740	0.0	\$0	\$1,093,189	\$0	\$256,551
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$689,507	0.0	\$0	\$0	\$0	\$689,507
EA05 Restrictions	(\$256,551)	0.0	\$0	\$0	\$0	(\$256,551)
FY 2020-21 Final Expenditure Authority	\$1,782,696	0.0	\$0	\$1,093,189	\$0	\$689,507
FY 2020-21 Actual Expenditures	\$1,372,403	0.0	\$0	\$930,355	\$0	\$442,048
FY 2020-21 Reversion (Overexpenditure)	\$410,293	0.0	\$0	\$162,834	\$0	\$247,459
FY 2020-21 Total All Other Operating Allocation	\$1,372,403	0.0	\$0	\$930,355	\$0	\$442,048

Total For:	02. Agriculture Services, (A) Agriculture Services,					
FY 2020-21 Final Expenditure Authority	\$24,964,031	147.5	\$5,719,732	\$12,042,841	\$638,615	\$6,562,843
FY 2020-21 Actual Expenditures	\$20,370,855	150.6	\$5,719,733	\$10,237,172	\$638,615	\$3,775,335
FY 2020-21 Reversion (Overexpenditure)	\$4,593,176	(3.1)	(\$1)	\$1,805,670	(\$0)	\$2,787,507

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
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
SB 21-203 Funding For Colorado Proud	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$4,245,220	5.4	\$3,285,899	\$31,091	\$0	\$928,230
EA-01 Centrally Appropriated Line Item Transfer	\$149,372	0.0	\$149,372	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$2,500,000)	0.0	(\$2,500,000)	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$3,184,132	0.0	\$0	\$781,667	\$0	\$2,402,465
EA05 Restrictions	(\$928,230)	0.0	\$0	\$0	\$0	(\$928,230)
FY 2020-21 Final Expenditure Authority	\$4,150,494	5.4	\$935,271	\$812,758	\$0	\$2,402,465
FY 2020-21 Actual Expenditures	\$1,781,852	5.4	\$933,957	\$74,263	\$0	\$773,632
FY 2020-21 Reversion (Overexpenditure)	\$2,368,643	0.0	\$1,314	\$738,495	\$0	\$1,628,834
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$769,710</i>	<i>5.4</i>	<i>\$689,313</i>	<i>\$9,647</i>	<i>\$0</i>	<i>\$70,750</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$1,012,142</i>	<i>0.0</i>	<i>\$244,643</i>	<i>\$64,616</i>	<i>\$0</i>	<i>\$702,882</i>
Agricultural Development Board						
HB 20-1360 FY 2020-21 Long Bill	\$500,000	0.5	\$0	\$500,000	\$0	\$0
FY 2020-21 Final Appropriation	\$500,000	0.5	\$0	\$500,000	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$15,575	0.0	\$0	\$15,575	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$515,575	0.5	\$0	\$515,575	\$0	\$0
FY 2020-21 Actual Expenditures	\$186,891	0.0	\$0	\$186,891	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$328,684	0.5	\$0	\$328,684	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$108,441</i>	<i>0.0</i>	<i>\$0</i>	<i>\$108,441</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$78,451</i>	<i>0.0</i>	<i>\$0</i>	<i>\$78,451</i>	<i>\$0</i>	<i>\$0</i>
Wine Promotion Board						
HB 20-1360 FY 2020-21 Long Bill	\$574,246	1.5	\$0	\$574,246	\$0	\$0
FY 2020-21 Final Appropriation	\$574,246	1.5	\$0	\$574,246	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$39,127	0.0	\$0	\$39,127	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$167,572	0.0	\$0	\$167,572	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
FY 2020-21 Final Expenditure Authority	\$780,945	1.5	\$0	\$780,945	\$0	\$0
FY 2020-21 Actual Expenditures	\$628,565	1.5	\$0	\$628,565	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$152,380	0.0	\$0	\$152,380	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$433,926</i>	<i>1.5</i>	<i>\$0</i>	<i>\$433,926</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$194,640</i>	<i>0.0</i>	<i>\$0</i>	<i>\$194,640</i>	<i>\$0</i>	<i>\$0</i>
Agriculture Workforce Development Program						
HB 20-1360 FY 2020-21 Long Bill	\$64,108	0.3	\$64,108	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$64,108	0.3	\$64,108	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$1,418	0.0	\$1,418	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$48,125)	0.0	(\$48,125)	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$17,401	0.3	\$17,401	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$17,401	0.3	\$17,401	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$8,463</i>	<i>0.3</i>	<i>\$8,463</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$8,938</i>	<i>0.0</i>	<i>\$8,938</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$37,559	0.0	\$0	\$22,918	\$0	\$14,641
FY 2020-21 Final Appropriation	\$37,559	0.0	\$0	\$22,918	\$0	\$14,641
EA04 Statutory Appropriation and Custodial Funds	\$51,215	0.0	\$0	\$0	\$0	\$51,215
EA05 Restrictions	(\$14,641)	0.0	\$0	\$0	\$0	(\$14,641)
FY 2020-21 Final Expenditure Authority	\$74,133	0.0	\$0	\$22,918	\$0	\$51,215
FY 2020-21 Actual Expenditures	\$56,917	0.0	\$0	\$22,918	\$0	\$33,999
FY 2020-21 Reversion (Overexpenditure)	\$17,216	0.0	\$0	\$0	\$0	\$17,216
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$56,917</i>	<i>0.0</i>	<i>\$0</i>	<i>\$22,918</i>	<i>\$0</i>	<i>\$33,999</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
Total For: 03. Agriculture Markets Division, (A) Agricultural Markets,						
FY 2020-21 Final Expenditure Authority	\$5,538,549	7.7	\$952,672	\$2,132,196	\$0	\$2,453,680
FY 2020-21 Actual Expenditures	\$2,671,627	7.2	\$951,358	\$912,638	\$0	\$807,631
FY 2020-21 Reversion (Overexpenditure)	\$2,866,922	0.5	\$1,315	\$1,219,558	\$0	\$1,646,049
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
FY 2020-21 Final Appropriation	\$2,418,947	34.5	\$200,000	\$2,218,947	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$504,138	0.0	\$0	\$504,138	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$2,923,085	34.5	\$200,000	\$2,723,085	\$0	\$0
FY 2020-21 Actual Expenditures	\$2,311,234	34.5	\$200,000	\$2,111,234	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$611,851	0.0	\$0	\$611,851	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$1,905,412</i>	<i>34.5</i>	<i>\$0</i>	<i>\$1,905,412</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$405,822</i>	<i>0.0</i>	<i>\$200,000</i>	<i>\$205,822</i>	<i>\$0</i>	<i>\$0</i>
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$122,613	0.0	\$0	\$122,613	\$0	\$0
FY 2020-21 Final Appropriation	\$122,613	0.0	\$0	\$122,613	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$122,613	0.0	\$0	\$122,613	\$0	\$0
FY 2020-21 Actual Expenditures	\$28,834	0.0	\$0	\$28,834	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$93,779	0.0	\$0	\$93,779	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$28,834</i>	<i>0.0</i>	<i>\$0</i>	<i>\$28,834</i>	<i>\$0</i>	<i>\$0</i>

	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

Total For: 03. Agriculture Markets Division, (B) Agricultural Products Inspection,						
FY 2020-21 Final Expenditure Authority	\$3,045,698	34.5	\$200,000	\$2,845,698	\$0	\$0
FY 2020-21 Actual Expenditures	\$2,340,068	34.5	\$200,000	\$2,140,068	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$705,630	0.0	\$0	\$705,630	\$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
FY 2020-21 Final Appropriation	\$4,506,821	59.0	\$0	\$4,506,821	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$1,151,804	0.0	\$0	\$1,151,804	\$0	\$0
EA-03 Rollforward Authority	(\$20,148)	0.0	\$0	(\$20,148)	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$5,638,477	59.0	\$0	\$5,638,477	\$0	\$0
FY 2020-21 Actual Expenditures	\$5,174,858	59.0	\$0	\$5,174,858	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$463,619	0.0	\$0	\$463,619	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$4,702,207</i>	<i>59.0</i>	<i>\$0</i>	<i>\$4,702,207</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$472,652</i>	<i>0.0</i>	<i>\$0</i>	<i>\$472,652</i>	<i>\$0</i>	<i>\$0</i>
Alternative Livestock						
HB 20-1360 FY 2020-21 Long Bill	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2020-21 Final Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$6,867	0.0	\$0	\$6,867	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$8,133	0.0	\$0	\$8,133	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$5,288</i>	<i>0.0</i>	<i>\$0</i>	<i>\$5,288</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$1,579</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,579</i>	<i>\$0</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
Brand Estray Fund						
HB 20-1360 FY 2020-21 Long Bill	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2020-21 Final Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$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
FY 2020-21 Final Appropriation	\$220,015	0.0	\$0	\$220,015	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$220,015	0.0	\$0	\$220,015	\$0	\$0
FY 2020-21 Actual Expenditures	\$151,976	0.0	\$0	\$151,976	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$68,039	0.0	\$0	\$68,039	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$151,976	0.0	\$0	\$151,976	\$0	\$0
Total For: 04. Brand Board, (A) Brand Board,						
FY 2020-21 Final Expenditure Authority	\$5,913,492	59.0	\$0	\$5,913,492	\$0	\$0
FY 2020-21 Actual Expenditures	\$5,333,702	59.0	\$0	\$5,333,702	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$579,790	0.0	\$0	\$579,790	\$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
FY 2020-21 Final Appropriation	\$9,138,601	26.9	\$450,000	\$8,688,601	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$115,727	0.0	\$0	\$115,727	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
EA04 Statutory Appropriation and Custodial Funds	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$9,704,328	26.9	\$450,000	\$9,254,328	\$0	\$0
FY 2020-21 Actual Expenditures	\$5,046,543	26.9	\$450,000	\$4,596,543	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$4,657,785	0.0	\$0	\$4,657,785	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$2,168,220</i>	<i>26.9</i>	<i>\$0</i>	<i>\$2,168,220</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$2,878,323</i>	<i>0.0</i>	<i>\$450,000</i>	<i>\$2,428,323</i>	<i>\$0</i>	<i>\$0</i>
 FFA and 4H Funding						
HB 20-1360 FY 2020-21 Long Bill	\$275,000	0.0	\$125,000	\$150,000	\$0	\$0
FY 2020-21 Final Appropriation	\$275,000	0.0	\$125,000	\$150,000	\$0	\$0
EA-03 Rollforward Authority	\$11,669	0.0	\$0	\$11,669	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$275,000	0.0	\$0	\$275,000	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$561,669	0.0	\$125,000	\$436,669	\$0	\$0
FY 2020-21 Actual Expenditures	\$544,672	0.0	\$125,000	\$419,672	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$16,997	0.0	\$0	\$16,997	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$161,587</i>	<i>0.0</i>	<i>\$0</i>	<i>\$161,587</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$383,085</i>	<i>0.0</i>	<i>\$125,000</i>	<i>\$258,085</i>	<i>\$0</i>	<i>\$0</i>
 State Fair Facilities Maintenance						
HB 20-1360 FY 2020-21 Long Bill	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$300,000	0.0	\$300,000	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$90,147)	0.0	\$0	(\$90,147)	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$509,853	0.0	\$300,000	\$209,853	\$0	\$0
FY 2020-21 Actual Expenditures	\$488,509	0.0	\$300,000	\$188,509	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$21,344	0.0	\$0	\$21,344	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$488,509</i>	<i>0.0</i>	<i>\$300,000</i>	<i>\$188,509</i>	<i>\$0</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$128,005	0.0	\$0	\$128,005	\$0	\$0
FY 2020-21 Final Appropriation	\$128,005	0.0	\$0	\$128,005	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$128,005	0.0	\$0	\$128,005	\$0	\$0
FY 2020-21 Actual Expenditures	\$54,240	0.0	\$0	\$54,240	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$73,765	0.0	\$0	\$73,765	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$54,240</i>	<i>0.0</i>	<i>\$0</i>	<i>\$54,240</i>	<i>\$0</i>	<i>\$0</i>

Total For: 05. Colorado State Fair, (A) Colorado State Fair,						
FY 2020-21 Final Expenditure Authority	\$10,903,855	26.9	\$875,000	\$10,028,855	\$0	\$0
FY 2020-21 Actual Expenditures	\$6,133,964	26.9	\$875,000	\$5,258,964	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$4,769,891	0.0	\$0	\$4,769,891	\$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
FY 2020-21 Final Appropriation	\$494,836	5.2	\$494,836	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$48,775	0.0	\$48,775	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$543,611	5.2	\$543,611	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$543,611	5.2	\$543,611	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$479,230</i>	<i>5.2</i>	<i>\$479,230</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$64,381</i>	<i>0.0</i>	<i>\$64,381</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Distribution to Soil Conservation Districts

HB 20-1360 FY 2020-21 Long Bill	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$483,767	0.0	\$483,767	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 / / / / Data is rounded to the nearest dollar</i>						
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$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
FY 2020-21 Final Appropriation	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$368,563	0.0	\$0	\$368,563	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,043,563	0.0	\$225,000	\$818,563	\$0	\$0
FY 2020-21 Actual Expenditures	\$448,063	0.0	\$225,000	\$223,063	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$595,500	0.0	\$0	\$595,500	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$448,063	0.0	\$225,000	\$223,063	\$0	\$0
Salinity Control Grants						
HB 20-1360 FY 2020-21 Long Bill	\$506,781	0.0	\$0	\$0	\$0	\$506,781
FY 2020-21 Final Appropriation	\$506,781	0.0	\$0	\$0	\$0	\$506,781
EA04 Statutory Appropriation and Custodial Funds	\$1,452,100	0.0	\$0	\$0	\$0	\$1,452,100
EA05 Restrictions	(\$506,781)	0.0	\$0	\$0	\$0	(\$506,781)
FY 2020-21 Final Expenditure Authority	\$1,452,100	0.0	\$0	\$0	\$0	\$1,452,100
FY 2020-21 Actual Expenditures	\$805,681	0.0	\$0	\$0	\$0	\$805,681
FY 2020-21 Reversion (Overexpenditure)	\$646,419	0.0	\$0	\$0	\$0	\$646,419
FY 2020-21 Personal Services Allocation	\$85,205	0.0	\$0	\$0	\$0	\$85,205
FY 2020-21 Total All Other Operating Allocation	\$720,476	0.0	\$0	\$0	\$0	\$720,476

	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

Total For: 06. Conservation Board, (A) Conservation Board,						
FY 2020-21 Final Expenditure Authority	\$3,523,040	5.2	\$1,252,378	\$818,563	\$0	\$1,452,100
FY 2020-21 Actual Expenditures	\$2,281,122	5.2	\$1,252,378	\$223,063	\$0	\$805,681
FY 2020-21 Reversion (Overexpenditure)	\$1,241,918	0.0	(\$0)	\$595,500	\$0	\$646,419

Total For Cabinet: Department of Agriculture						
FY 2020-21 Final Appropriation	\$60,313,584	299.5	\$15,844,162	\$37,944,741	\$2,575,576	\$3,949,105
FY 2020-21 Final Expenditure Authority	\$66,212,250	299.5	\$11,296,037	\$40,254,514	\$2,430,191	\$12,231,508
FY 2020-21 Actual Expenditures	\$48,815,130	303.0	\$11,294,724	\$28,104,379	\$2,353,398	\$7,062,628
FY 2020-21 Reversion (Overexpenditure)	\$17,397,121	(3.5)	\$1,313	\$12,150,135	\$76,793	\$5,168,880
FY 2020-21 Personal Services Allocation	\$27,511,710	303.0	\$5,982,441	\$17,935,964	\$1,365,114	\$2,228,192
FY 2020-21 Total All Other Operating Allocation	\$21,303,420	0.0	\$5,312,283	\$10,168,415	\$988,285	\$4,834,436
State Employees Reserve Fund Transfer	\$0	0.0	\$0	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,						
Personal Services						
SB 21-205 Long Appropriations Bill	\$1,984,160	16.7	\$536,379	\$0	\$1,331,288	\$116,493
HB 21-1242 Create Agricultural Drought And Climate Resilience Office	\$93,783	0.9	\$93,783	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,077,943	17.6	\$630,162	\$0	\$1,331,288	\$116,493
FY 2021-22 Personal Services Allocation	\$2,077,943	17.6	\$630,162	\$0	\$1,331,288	\$116,493
Health, Life, and Dental						
SB 21-205 Long Appropriations Bill	\$3,286,160	0.0	\$825,627	\$2,460,533	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,286,160	0.0	\$825,627	\$2,460,533	\$0	\$0
FY 2021-22 Personal Services Allocation	\$3,286,160	0.0	\$825,627	\$2,460,533	\$0	\$0
Short-term Disability						
SB 21-205 Long Appropriations Bill	\$27,806	0.0	\$8,956	\$18,850	\$0	\$0
FY 2021-22 Initial Appropriation	\$27,806	0.0	\$8,956	\$18,850	\$0	\$0
FY 2021-22 Personal Services Allocation	\$27,806	0.0	\$8,956	\$18,850	\$0	\$0
Amortization Equalization Disbursement						
SB 21-205 Long Appropriations Bill	\$918,971	0.0	\$295,862	\$623,109	\$0	\$0
FY 2021-22 Initial Appropriation	\$918,971	0.0	\$295,862	\$623,109	\$0	\$0
FY 2021-22 Personal Services Allocation	\$918,971	0.0	\$295,862	\$623,109	\$0	\$0
Supplemental Amortization Equalization Disbursement						
SB 21-205 Long Appropriations Bill	\$918,971	0.0	\$295,862	\$623,109	\$0	\$0
FY 2021-22 Initial Appropriation	\$918,971	0.0	\$295,862	\$623,109	\$0	\$0
FY 2021-22 Personal Services Allocation	\$918,971	0.0	\$295,862	\$623,109	\$0	\$0
PERA Direct Distribution						
SB 21-205 Long Appropriations Bill	\$490,167	0.0	\$157,808	\$332,359	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
FY 2021-22 Initial Appropriation	\$490,167	0.0	\$157,808	\$332,359	\$0	\$0
FY 2021-22 Personal Services Allocation	\$490,167	0.0	\$157,808	\$332,359	\$0	\$0

Salary Survey

SB 21-205 Long Appropriations Bill	\$100,193	0.0	\$32,269	\$67,924	\$0	\$0
FY 2021-22 Initial Appropriation	\$100,193	0.0	\$32,269	\$67,924	\$0	\$0
FY 2021-22 Personal Services Allocation	\$100,193	0.0	\$32,269	\$67,924	\$0	\$0

Workers' Compensation

SB 21-205 Long Appropriations Bill	\$163,456	0.0	\$32,328	\$131,128	\$0	\$0
FY 2021-22 Initial Appropriation	\$163,456	0.0	\$32,328	\$131,128	\$0	\$0
FY 2021-22 Personal Services Allocation	\$131,128	0.0	\$0	\$131,128	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$32,328	0.0	\$32,328	\$0	\$0	\$0

Operating Expenses

SB 21-205 Long Appropriations Bill	\$259,565	0.0	\$0	\$0	\$258,615	\$950
HB 21-1242 Create Agricultural Drought And Climate Resilience Office	\$7,550	0.0	\$7,550	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$267,115	0.0	\$7,550	\$0	\$258,615	\$950
FY 2021-22 Total All Other Operating Allocation	\$267,115	0.0	\$7,550	\$0	\$258,615	\$950

Legal Services

SB 21-205 Long Appropriations Bill	\$854,754	0.0	\$163,666	\$691,088	\$0	\$0
HB 21-1301 Cannabis Outdoor Cultivation Measures	\$21,268	0.0	\$0	\$21,268	\$0	\$0
FY 2021-22 Initial Appropriation	\$876,022	0.0	\$163,666	\$712,356	\$0	\$0
FY 2021-22 Personal Services Allocation	\$368,101	0.0	\$163,666	\$204,435	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$507,921	0.0	\$0	\$507,921	\$0	\$0

Administrative Law Judge Services

SB 21-205 Long Appropriations Bill	\$14,130	0.0	\$0	\$14,130	\$0	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
FY 2021-22 Initial Appropriation	\$14,130	0.0	\$0	\$14,130	\$0	\$0
FY 2021-22 Personal Services Allocation	\$14,130	0.0	\$0	\$14,130	\$0	\$0
Payment to Risk Management and Property Funds						
SB 21-205 Long Appropriations Bill	\$329,363	0.0	\$199,693	\$129,670	\$0	\$0
FY 2021-22 Initial Appropriation	\$329,363	0.0	\$199,693	\$129,670	\$0	\$0
FY 2021-22 Personal Services Allocation	\$129,670	0.0	\$0	\$129,670	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$199,693	0.0	\$199,693	\$0	\$0	\$0
Lab Depreciation						
SB 21-205 Long Appropriations Bill	\$461,617	0.0	\$0	\$461,617	\$0	\$0
FY 2021-22 Initial Appropriation	\$461,617	0.0	\$0	\$461,617	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$461,617	0.0	\$0	\$461,617	\$0	\$0
Vehicle Lease Payments						
SB 21-205 Long Appropriations Bill	\$415,955	0.0	\$166,321	\$243,668	\$0	\$5,966
FY 2021-22 Initial Appropriation	\$415,955	0.0	\$166,321	\$243,668	\$0	\$5,966
FY 2021-22 Personal Services Allocation	\$183,849	0.0	\$0	\$183,849	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$232,106	0.0	\$166,321	\$59,819	\$0	\$5,966
Information Technology Asset Maintenance						
SB 21-205 Long Appropriations Bill	\$42,041	0.0	\$42,041	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$42,041	0.0	\$42,041	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$42,041	0.0	\$42,041	\$0	\$0	\$0
Leased Space						
SB 21-205 Long Appropriations Bill	\$19,301	0.0	\$0	\$19,301	\$0	\$0
FY 2021-22 Initial Appropriation	\$19,301	0.0	\$0	\$19,301	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$19,301	0.0	\$0	\$19,301	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Office of Consolidation COP						
SB 21-205 Long Appropriations Bill	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2021-22 Initial Appropriation	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$529,063	0.0	\$0	\$529,063	\$0	\$0
Payments to OIT						
SB 21-205 Long Appropriations Bill	\$2,707,503	0.0	\$1,947,065	\$760,438	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,707,503	0.0	\$1,947,065	\$760,438	\$0	\$0
FY 2021-22 Personal Services Allocation	\$2,707,503	0.0	\$1,947,065	\$760,438	\$0	\$0
CORE Operations						
SB 21-205 Long Appropriations Bill	\$129,458	0.0	\$17,469	\$95,029	\$16,960	\$0
FY 2021-22 Initial Appropriation	\$129,458	0.0	\$17,469	\$95,029	\$16,960	\$0
FY 2021-22 Personal Services Allocation	\$16,960	0.0	\$0	\$0	\$16,960	\$0
FY 2021-22 Total All Other Operating Allocation	\$112,498	0.0	\$17,469	\$95,029	\$0	\$0
Utilities						
SB 21-205 Long Appropriations Bill	\$240,000	0.0	\$50,000	\$0	\$190,000	\$0
FY 2021-22 Initial Appropriation	\$240,000	0.0	\$50,000	\$0	\$190,000	\$0
FY 2021-22 Total All Other Operating Allocation	\$240,000	0.0	\$50,000	\$0	\$190,000	\$0
Agriculture Management Fund						
SB 21-205 Long Appropriations Bill	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2021-22 Personal Services Allocation	\$0	2.0	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$2,048,914	0.0	\$0	\$2,048,914	\$0	\$0
Agriculture Leadership and Education Grants						
	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$161,297	0.0	\$0	\$161,297	\$0	\$0
FY 2021-22 Initial Appropriation	\$161,297	0.0	\$0	\$161,297	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$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 21-1242 Create Agricultural Drought And Climate Resilience Office	\$101,333	0.9	\$101,333	\$0	\$0	\$0
HB 21-1301 Cannabis Outdoor Cultivation Measures	\$21,268	0.0	\$0	\$21,268	\$0	\$0
SB 21-205 Long Appropriations Bill	\$16,102,845	18.7	\$4,771,346	\$9,411,227	\$1,796,863	\$123,409
FY 2021-22 Initial Appropriation	\$16,225,446	19.6	\$4,872,679	\$9,432,495	\$1,796,863	\$123,409
	\$0	0.0	\$0	\$0	\$0	\$0
02. Agriculture Services, (A) Agriculture Services,						
Animal Industry Division						
SB 21-205 Long Appropriations Bill	\$2,277,852	17.5	\$1,695,554	\$405,038	\$0	\$177,260
FY 2021-22 Initial Appropriation	\$2,277,852	17.5	\$1,695,554	\$405,038	\$0	\$177,260
FY 2021-22 Personal Services Allocation	\$2,152,689	17.5	\$1,695,554	\$405,038	\$0	\$52,097
FY 2021-22 Total All Other Operating Allocation	\$125,163	0.0	\$0	\$0	\$0	\$125,163
Plant Industry Division						
SB 21-205 Long Appropriations Bill	\$6,580,596	56.7	\$398,864	\$5,379,876	\$0	\$801,856
HB 21-1301 Cannabis Outdoor Cultivation Measures	\$83,512	0.7	\$0	\$83,512	\$0	\$0
SB 21-087 Agricultural Workers' Rights	\$193,882	0.9	\$193,882	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$6,857,990	58.3	\$592,746	\$5,463,388	\$0	\$801,856
FY 2021-22 Personal Services Allocation	\$5,919,126	58.3	\$193,882	\$5,453,388	\$0	\$271,856
FY 2021-22 Total All Other Operating Allocation	\$938,864	0.0	\$398,864	\$10,000	\$0	\$530,000
Inspection and Consumer Services Division						
SB 21-205 Long Appropriations Bill	\$5,088,829	56.2	\$1,376,106	\$3,312,880	\$84,000	\$315,843
FY 2021-22 Initial Appropriation	\$5,088,829	56.2	\$1,376,106	\$3,312,880	\$84,000	\$315,843

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
FY 2021-22 Personal Services Allocation	\$2,681,475	56.2	\$1,376,106	\$1,250,708	\$0	\$54,661
FY 2021-22 Total All Other Operating Allocation	\$2,407,354	0.0	\$0	\$2,062,172	\$84,000	\$261,182
Conservation Services Division						
SB 21-205 Long Appropriations Bill	\$4,244,565	18.6	\$841,291	\$1,876,970	\$700,000	\$826,304
HB 21-1181 Agricultural Soil Health Program	\$4,464	0.0	\$4,464	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,249,029	18.6	\$845,755	\$1,876,970	\$700,000	\$826,304
FY 2021-22 Personal Services Allocation	\$2,782,657	18.6	\$841,291	\$1,229,714	\$700,000	\$11,652
FY 2021-22 Total All Other Operating Allocation	\$1,466,372	0.0	\$4,464	\$647,256	\$0	\$814,652
Appropriation to the Noxious Weed Management Fund						
SB 21-205 Long Appropriations Bill	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$700,000	0.0	\$700,000	\$0	\$0	\$0
Lease Purchase Lab Equipment						
SB 21-205 Long Appropriations Bill	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2021-22 Initial Appropriation	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$99,360	0.0	\$0	\$99,360	\$0	\$0
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$1,357,103	0.0	\$0	\$1,100,552	\$0	\$256,551
FY 2021-22 Initial Appropriation	\$1,357,103	0.0	\$0	\$1,100,552	\$0	\$256,551
FY 2021-22 Personal Services Allocation	\$48,280	0.0	\$0	\$48,280	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,308,823	0.0	\$0	\$1,052,272	\$0	\$256,551
Total For: 02. Agriculture Services, (A) Agriculture Services,						
HB 21-1181 Agricultural Soil Health Program	\$4,464	0.0	\$4,464	\$0	\$0	\$0
HB 21-1301 Cannabis Outdoor Cultivation Measures	\$83,512	0.7	\$0	\$83,512	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
SB 21-087 Agricultural Workers' Rights	\$193,882	0.9	\$193,882	\$0	\$0	\$0
SB 21-205 Long Appropriations Bill	\$20,348,305	149.0	\$5,011,815	\$12,174,676	\$784,000	\$2,377,814
FY 2021-22 Initial Appropriation	\$20,630,163	150.6	\$5,210,161	\$12,258,188	\$784,000	\$2,377,814
	\$0	0.0	\$0	\$0	\$0	\$0

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

Program Costs

SB 21-205 Long Appropriations Bill	\$1,806,884	5.4	\$847,563	\$31,091	\$0	\$928,230
FY 2021-22 Initial Appropriation	\$1,806,884	5.4	\$847,563	\$31,091	\$0	\$928,230
FY 2021-22 Personal Services Allocation	\$108,892	5.4	\$0	\$0	\$0	\$108,892
FY 2021-22 Total All Other Operating Allocation	\$1,697,992	0.0	\$847,563	\$31,091	\$0	\$819,338

Agricultural Development Board

	\$0	0.0	\$0	\$0	\$0	\$0
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Wine Promotion Board

SB 21-205 Long Appropriations Bill	\$574,246	1.5	\$0	\$574,246	\$0	\$0
FY 2021-22 Initial Appropriation	\$574,246	1.5	\$0	\$574,246	\$0	\$0
FY 2021-22 Personal Services Allocation	\$414,633	1.5	\$0	\$414,633	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$159,613	0.0	\$0	\$159,613	\$0	\$0

Agriculture Workforce Development Program

SB 21-205 Long Appropriations Bill	\$214,108	0.3	\$64,108	\$150,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$214,108	0.3	\$64,108	\$150,000	\$0	\$0
FY 2021-22 Personal Services Allocation	\$214,108	0.3	\$64,108	\$150,000	\$0	\$0

Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$37,559	0.0	\$0	\$22,918	\$0	\$14,641
FY 2021-22 Initial Appropriation	\$37,559	0.0	\$0	\$22,918	\$0	\$14,641
FY 2021-22 Total All Other Operating Allocation	\$37,559	0.0	\$0	\$22,918	\$0	\$14,641

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For: 03. Agriculture Markets Division, (A) Agricultural Markets,						
SB 21-205 Long Appropriations Bill	\$2,632,797	7.2	\$911,671	\$778,255	\$0	\$942,871
FY 2021-22 Initial Appropriation	\$2,632,797	7.2	\$911,671	\$778,255	\$0	\$942,871
	\$0	0.0	\$0	\$0	\$0	\$0

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

Program Costs

SB 21-205 Long Appropriations Bill	\$2,476,512	34.5	\$190,000	\$2,286,512	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,476,512	34.5	\$190,000	\$2,286,512	\$0	\$0
FY 2021-22 Personal Services Allocation	\$2,286,512	34.5	\$0	\$2,286,512	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$190,000	0.0	\$190,000	\$0	\$0	\$0

Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$122,613	0.0	\$0	\$122,613	\$0	\$0
FY 2021-22 Initial Appropriation	\$122,613	0.0	\$0	\$122,613	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$122,613	0.0	\$0	\$122,613	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$2,599,125	34.5	\$190,000	\$2,409,125	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,599,125	34.5	\$190,000	\$2,409,125	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

04. Brand Board, (A) Brand Board,

Brand Inspection

SB 21-205 Long Appropriations Bill	\$4,629,288	59.0	\$0	\$4,629,288	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,629,288	59.0	\$0	\$4,629,288	\$0	\$0
FY 2021-22 Personal Services Allocation	\$4,101,664	59.0	\$0	\$4,101,664	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$527,624	0.0	\$0	\$527,624	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Alternative Livestock						
SB 21-205 Long Appropriations Bill	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2021-22 Personal Services Allocation	\$11,500	0.0	\$0	\$11,500	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$3,500	0.0	\$0	\$3,500	\$0	\$0
Brand Estray Fund						
SB 21-205 Long Appropriations Bill	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$220,015	0.0	\$0	\$220,015	\$0	\$0
FY 2021-22 Initial Appropriation	\$220,015	0.0	\$0	\$220,015	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$220,015	0.0	\$0	\$220,015	\$0	\$0
Total For:	04. Brand Board, (A) Brand Board,					
SB 21-205 Long Appropriations Bill	\$4,904,303	59.0	\$0	\$4,904,303	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,904,303	59.0	\$0	\$4,904,303	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
05. Colorado State Fair, (A) Colorado State Fair,						
Program Costs						
SB 21-205 Long Appropriations Bill	\$9,193,742	26.9	\$450,000	\$8,743,742	\$0	\$0
FY 2021-22 Initial Appropriation	\$9,193,742	26.9	\$450,000	\$8,743,742	\$0	\$0
FY 2021-22 Personal Services Allocation	\$2,593,183	26.9	\$0	\$2,593,183	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$6,600,559	0.0	\$450,000	\$6,150,559	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
FFA and 4H Funding						
SB 21-205 Long Appropriations Bill	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
FY 2021-22 Personal Services Allocation	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$250,000	0.0	\$250,000	\$0	\$0	\$0
State Fair Facilities Maintenance						
SB 21-205 Long Appropriations Bill	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$300,000	0.0	\$300,000	\$0	\$0	\$0
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$128,005	0.0	\$0	\$128,005	\$0	\$0
FY 2021-22 Initial Appropriation	\$128,005	0.0	\$0	\$128,005	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$128,005	0.0	\$0	\$128,005	\$0	\$0
Total For: 05. Colorado State Fair, (A) Colorado State Fair,						
SB 21-205 Long Appropriations Bill	\$10,171,747	26.9	\$1,000,000	\$9,171,747	\$0	\$0
FY 2021-22 Initial Appropriation	\$10,171,747	26.9	\$1,000,000	\$9,171,747	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
06. Conservation Board, (A) Conservation Board,						
Program Costs						
SB 21-205 Long Appropriations Bill	\$508,916	5.2	\$508,916	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$508,916	5.2	\$508,916	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$455,811	5.2	\$455,811	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$53,105	0.0	\$53,105	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Distribution to Soil Conservation Districts						
SB 21-205 Long Appropriations Bill	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$483,767	0.0	\$483,767	\$0	\$0	\$0
Matching Grants to Districts						
SB 21-205 Long Appropriations Bill	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
Severance Tax Operational Fund Transfer						
SB 21-281 State Severance Tax Trust Fund Allocation	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$450,000	0.0	\$0	\$450,000	\$0	\$0
Salinity Control Grants						
SB 21-205 Long Appropriations Bill	\$506,781	0.0	\$0	\$0	\$0	\$506,781
FY 2021-22 Initial Appropriation	\$506,781	0.0	\$0	\$0	\$0	\$506,781
FY 2021-22 Personal Services Allocation	\$3,922	0.0	\$0	\$0	\$0	\$3,922
FY 2021-22 Total All Other Operating Allocation	\$502,859	0.0	\$0	\$0	\$0	\$502,859
Total For: 06. Conservation Board, (A) Conservation Board,						
SB 21-281 State Severance Tax Trust Fund Allocation	\$450,000	0.0	\$0	\$450,000	\$0	\$0
SB 21-205 Long Appropriations Bill	\$2,174,464	5.2	\$1,217,683	\$450,000	\$0	\$506,781
FY 2021-22 Initial Appropriation	\$2,624,464	5.2	\$1,217,683	\$900,000	\$0	\$506,781
	\$0	0.0	\$0	\$0	\$0	\$0
Total For Cabinet: Department of Agriculture						
SB 21-205 Long Appropriations Bill	\$58,933,586	300.5	\$13,102,515	\$39,299,333	\$2,580,863	\$3,950,875
HB 21-1181 Agricultural Soil Health Program	\$4,464	0.0	\$4,464	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
HB 21-1242 Create Agricultural Drought And Climate Resilience Office	\$101,333	0.9	\$101,333	\$0	\$0	\$0
HB 21-1301 Cannabis Outdoor Cultivation Measures	\$104,780	0.7	\$0	\$104,780	\$0	\$0
SB 21-087 Agricultural Workers' Rights	\$193,882	0.9	\$193,882	\$0	\$0	\$0
SB 21-281 State Severance Tax Trust Fund Allocation	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$59,788,045	303.0	\$13,402,194	\$39,854,113	\$2,580,863	\$3,950,875
FY 2021-22 Personal Services Allocation	\$35,446,004	303.0	\$8,984,029	\$23,794,154	\$2,048,248	\$619,573
FY 2021-22 Total All Other Operating Allocation	\$24,342,041	0.0	\$4,418,165	\$16,059,959	\$532,615	\$3,331,302

	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 2022-23 Starting Base	\$2,077,943	17.6	\$630,162	\$0	\$1,331,288	\$116,493
TA-01: Annualization of FY 2021-22 Salary Survey	\$3,993	0.0	\$3,993	\$0	\$0	\$0
TA-03 Annualization of FY 2020- 21 R-02 Hemp Enforcement FTE	\$255	0.0	\$0	\$0	\$255	\$0
TA-05 Annualization of HB 21-1242 ADCRO	\$8,526	0.0	\$8,526	\$0	\$0	\$0
TA-10 SB 18-200 Adjustment	\$5,023	0.0	\$5,023	\$0	\$0	\$0
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$12,508	0.0	\$0	\$0	\$12,508	\$0
FY 2022-23 Base Request	\$2,108,248	17.6	\$647,704	\$0	\$1,344,051	\$116,493
R-01 Agriculture Emergency Coordinator	\$92,333	0.9	\$67,735	\$0	\$24,598	\$0
FY 2022-23 Governor's Budget Request	\$2,200,581	18.5	\$715,439	\$0	\$1,368,649	\$116,493
Personal Services Allocation	\$2,200,326	18.5	\$715,439	\$0	\$1,368,394	\$116,493
Total All Other Operating Allocation	\$255	0.0	\$0	\$0	\$255	\$0
Health, Life, and Dental						
FY 2022-23 Starting Base	\$3,286,160	0.0	\$825,627	\$2,460,533	\$0	\$0
TA-04 Annualization of FY 2020-21 R-03 Budget and Op Effic	\$10,042	0.0	\$10,042	\$0	\$0	\$0
TA-09 Total Compensation Request	\$102,957	0.0	\$100,993	\$1,964	\$0	\$0
FY 2022-23 Base Request	\$3,399,159	0.0	\$936,662	\$2,462,497	\$0	\$0
R-01 Agriculture Emergency Coordinator	\$14,086	0.0	\$10,334	\$3,752	\$0	\$0
R-02 Enhancing Resources for Bureau of Animal Protection	\$42,258	0.0	\$42,258	\$0	\$0	\$0
R-03 Colorado Hemp Decortication	\$14,086	0.0	\$0	\$14,086	\$0	\$0
R-06 Improve Agricultural Pest Response	\$14,086	0.0	\$0	\$14,086	\$0	\$0
FY 2022-23 Governor's Budget Request	\$3,483,675	0.0	\$989,254	\$2,494,421	\$0	\$0
Personal Services Allocation	\$3,483,675	0.0	\$989,254	\$2,494,421	\$0	\$0
Short-term Disability						
FY 2022-23 Starting Base	\$27,806	0.0	\$8,956	\$18,850	\$0	\$0
TA-04 Annualization of FY 2020-21 R-03 Budget and Op Effic	\$92	0.0	\$92	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-09 Total Compensation Request	\$1,326	0.0	\$882	\$444	\$0	\$0
FY 2022-23 Base Request	\$29,224	0.0	\$9,930	\$19,294	\$0	\$0
R-01 Agriculture Emergency Coordinator	\$131	0.0	\$96	\$35	\$0	\$0
R-02 Enhancing Resources for Bureau of Animal Protection	\$315	0.0	\$315	\$0	\$0	\$0
R-03 Colorado Hemp Decortication	\$66	0.0	\$0	\$66	\$0	\$0
R-06 Improve Agricultural Pest Response	\$70	0.0	\$0	\$70	\$0	\$0
FY 2022-23 Governor's Budget Request	\$29,806	0.0	\$10,341	\$19,465	\$0	\$0
Personal Services Allocation	\$29,806	0.0	\$10,341	\$19,465	\$0	\$0

Amortization Equalization Disbursement

FY 2022-23 Starting Base	\$918,971	0.0	\$295,862	\$623,109	\$0	\$0
TA-04 Annualization of FY 2020-21 R-03 Budget and Op Effic	\$2,699	0.0	\$2,699	\$0	\$0	\$0
TA-09 Total Compensation Request	\$32,681	0.0	\$25,406	\$7,275	\$0	\$0
FY 2022-23 Base Request	\$954,351	0.0	\$323,967	\$630,384	\$0	\$0
R-01 Agriculture Emergency Coordinator	\$4,109	0.0	\$3,014	\$1,095	\$0	\$0
R-02 Enhancing Resources for Bureau of Animal Protection	\$9,856	0.0	\$9,856	\$0	\$0	\$0
R-03 Colorado Hemp Decortication	\$2,065	0.0	\$0	\$2,065	\$0	\$0
R-06 Improve Agricultural Pest Response	\$2,184	0.0	\$0	\$2,184	\$0	\$0
FY 2022-23 Governor's Budget Request	\$972,565	0.0	\$336,837	\$635,728	\$0	\$0
Personal Services Allocation	\$972,565	0.0	\$336,837	\$635,728	\$0	\$0

Supplemental Amortization Equalization Disbursement

FY 2022-23 Starting Base	\$918,971	0.0	\$295,862	\$623,109	\$0	\$0
TA-04 Annualization of FY 2020-21 R-03 Budget and Op Effic	\$2,699	0.0	\$2,699	\$0	\$0	\$0
TA-09 Total Compensation Request	\$32,681	0.0	\$25,406	\$7,275	\$0	\$0
FY 2022-23 Base Request	\$954,351	0.0	\$323,967	\$630,384	\$0	\$0
R-01 Agriculture Emergency Coordinator	\$4,109	0.0	\$3,014	\$1,095	\$0	\$0
R-02 Enhancing Resources for Bureau of Animal Protection	\$9,856	0.0	\$9,856	\$0	\$0	\$0
R-03 Colorado Hemp Decortication	\$2,065	0.0	\$0	\$2,065	\$0	\$0
R-06 Improve Agricultural Pest Response	\$2,184	0.0	\$0	\$2,184	\$0	\$0
FY 2022-23 Governor's Budget Request	\$972,565	0.0	\$336,837	\$635,728	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$972,565	0.0	\$336,837	\$635,728	\$0	\$0
PERA Direct Distribution						
FY 2022-23 Starting Base	\$490,167	0.0	\$157,808	\$332,359	\$0	\$0
TA-09 Total Compensation Request	(\$25,160)	0.0	(\$826)	(\$24,334)	\$0	\$0
FY 2022-23 Base Request	\$465,007	0.0	\$156,982	\$308,025	\$0	\$0
FY 2022-23 Governor's Budget Request	\$465,007	0.0	\$156,982	\$308,025	\$0	\$0
Personal Services Allocation	\$465,007	0.0	\$156,982	\$308,025	\$0	\$0
Salary Survey						
FY 2022-23 Starting Base	\$100,193	0.0	\$32,269	\$67,924	\$0	\$0
TA-01: Annualization of FY 2021-22 Salary Survey	(\$100,193)	0.0	(\$32,269)	(\$67,924)	\$0	\$0
TA-09 Total Compensation Request	\$626,749	0.0	\$211,167	\$415,582	\$0	\$0
FY 2022-23 Base Request	\$626,749	0.0	\$211,167	\$415,582	\$0	\$0
FY 2022-23 Governor's Budget Request	\$626,749	0.0	\$211,167	\$415,582	\$0	\$0
Personal Services Allocation	\$626,749	0.0	\$211,167	\$415,582	\$0	\$0
Shift Differential						
FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
TA-09 Total Compensation Request	\$5,744	0.0	\$54	\$5,690	\$0	\$0
FY 2022-23 Base Request	\$5,744	0.0	\$54	\$5,690	\$0	\$0
FY 2022-23 Governor's Budget Request	\$5,744	0.0	\$54	\$5,690	\$0	\$0
Personal Services Allocation	\$5,744	0.0	\$54	\$5,690	\$0	\$0
Paid Family Medical Leave Funding						
FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
NP-01 Paid Family Medical Leave Funding	\$41,536	0.0	\$14,023	\$27,513	\$0	\$0
FY 2022-23 Governor's Budget Request	\$41,536	0.0	\$14,023	\$27,513	\$0	\$0
Personal Services Allocation	\$41,536	0.0	\$14,023	\$27,513	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Paid Family Medical Leave Initiative						
FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
TA-09 Total Compensation Request	\$42,824	0.0	\$14,457	\$28,367	\$0	\$0
FY 2022-23 Base Request	\$42,824	0.0	\$14,457	\$28,367	\$0	\$0
FY 2022-23 Governor's Budget Request	\$42,824	0.0	\$14,457	\$28,367	\$0	\$0
Personal Services Allocation	\$42,824	0.0	\$14,457	\$28,367	\$0	\$0
Workers' Compensation						
FY 2022-23 Starting Base	\$163,456	0.0	\$32,328	\$131,128	\$0	\$0
TA-11 DPA Operating Common Policy Adjustments	(\$37,295)	0.0	(\$7,376)	(\$29,919)	\$0	\$0
FY 2022-23 Base Request	\$126,161	0.0	\$24,952	\$101,209	\$0	\$0
FY 2022-23 Governor's Budget Request	\$126,161	0.0	\$24,952	\$101,209	\$0	\$0
Personal Services Allocation	\$131,128	0.0	\$0	\$131,128	\$0	\$0
Total All Other Operating Allocation	(\$4,967)	0.0	\$24,952	(\$29,919)	\$0	\$0
Operating Expenses						
FY 2022-23 Starting Base	\$267,115	0.0	\$7,550	\$0	\$258,615	\$950
TA-05 Annualization of HB 21-1242 ADCRO	(\$6,200)	0.0	(\$6,200)	\$0	\$0	\$0
FY 2022-23 Base Request	\$260,915	0.0	\$1,350	\$0	\$258,615	\$950
R-01 Agriculture Emergency Coordinator	\$19,791	0.0	\$14,519	\$0	\$5,272	\$0
FY 2022-23 Governor's Budget Request	\$280,706	0.0	\$15,869	\$0	\$263,887	\$950
Total All Other Operating Allocation	\$280,706	0.0	\$15,869	\$0	\$263,887	\$950
Legal Services						
FY 2022-23 Starting Base	\$876,022	0.0	\$163,666	\$712,356	\$0	\$0
TA-07 Annualization of HB 21-1301 Cross Pollination Prevent	(\$21,268)	0.0	\$0	(\$21,268)	\$0	\$0
TA-13 Legal Services Adjustment	\$117,811	0.0	\$22,558	\$95,253	\$0	\$0
FY 2022-23 Base Request	\$972,565	0.0	\$186,224	\$786,341	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request	\$972,565	0.0	\$186,224	\$786,341	\$0	\$0
Personal Services Allocation	\$368,101	0.0	\$163,666	\$204,435	\$0	\$0
Total All Other Operating Allocation	\$604,464	0.0	\$22,558	\$581,906	\$0	\$0

Administrative Law Judge Services

FY 2022-23 Starting Base	\$14,130	0.0	\$0	\$14,130	\$0	\$0
TA-11 DPA Operating Common Policy Adjustments	\$4,733	0.0	\$0	\$4,733	\$0	\$0
FY 2022-23 Base Request	\$18,863	0.0	\$0	\$18,863	\$0	\$0
FY 2022-23 Governor's Budget Request	\$18,863	0.0	\$0	\$18,863	\$0	\$0
Personal Services Allocation	\$14,130	0.0	\$0	\$14,130	\$0	\$0
Total All Other Operating Allocation	\$4,733	0.0	\$0	\$4,733	\$0	\$0

Payment to Risk Management and Property Funds

FY 2022-23 Starting Base	\$329,363	0.0	\$199,693	\$129,670	\$0	\$0
TA-11 DPA Operating Common Policy Adjustments	\$96,026	0.0	\$58,221	\$37,805	\$0	\$0
FY 2022-23 Base Request	\$425,389	0.0	\$257,914	\$167,475	\$0	\$0
NP-02 CSEAP Resources	\$2,691	0.0	\$1,632	\$1,059	\$0	\$0
FY 2022-23 Governor's Budget Request	\$428,080	0.0	\$259,546	\$168,534	\$0	\$0
Personal Services Allocation	\$129,670	0.0	\$0	\$129,670	\$0	\$0
Total All Other Operating Allocation	\$298,410	0.0	\$259,546	\$38,864	\$0	\$0

Lab Depreciation

FY 2022-23 Starting Base	\$461,617	0.0	\$0	\$461,617	\$0	\$0
FY 2022-23 Base Request	\$461,617	0.0	\$0	\$461,617	\$0	\$0
FY 2022-23 Governor's Budget Request	\$461,617	0.0	\$0	\$461,617	\$0	\$0
Total All Other Operating Allocation	\$461,617	0.0	\$0	\$461,617	\$0	\$0

Vehicle Lease Payments

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$415,955	0.0	\$166,321	\$243,668	\$0	\$5,966
FY 2022-23 Base Request	\$415,955	0.0	\$166,321	\$243,668	\$0	\$5,966
NP-03 Annual Fleet Vehicle Request	(\$48,190)	0.0	(\$19,549)	(\$28,641)	\$0	\$0
R-01 Agriculture Emergency Coordinator	\$3,392	0.0	\$2,488	\$904	\$0	\$0
R-02 Enhancing Resources for Bureau of Animal Protection	\$11,007	0.0	\$11,007	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$382,164	0.0	\$160,267	\$215,931	\$0	\$5,966
Personal Services Allocation	\$184,753	0.0	\$0	\$184,753	\$0	\$0
Total All Other Operating Allocation	\$197,411	0.0	\$160,267	\$31,178	\$0	\$5,966

Information Technology Asset Maintenance

FY 2022-23 Starting Base	\$42,041	0.0	\$42,041	\$0	\$0	\$0
FY 2022-23 Base Request	\$42,041	0.0	\$42,041	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$42,041	0.0	\$42,041	\$0	\$0	\$0
Total All Other Operating Allocation	\$42,041	0.0	\$42,041	\$0	\$0	\$0

Leased Space

FY 2022-23 Starting Base	\$19,301	0.0	\$0	\$19,301	\$0	\$0
FY 2022-23 Base Request	\$19,301	0.0	\$0	\$19,301	\$0	\$0
FY 2022-23 Governor's Budget Request	\$19,301	0.0	\$0	\$19,301	\$0	\$0
Total All Other Operating Allocation	\$19,301	0.0	\$0	\$19,301	\$0	\$0

Office of Consolidation COP

FY 2022-23 Starting Base	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2022-23 Base Request	\$529,063	0.0	\$0	\$529,063	\$0	\$0
FY 2022-23 Governor's Budget Request	\$529,063	0.0	\$0	\$529,063	\$0	\$0
Total All Other Operating Allocation	\$529,063	0.0	\$0	\$529,063	\$0	\$0

Payments to OIT

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$2,707,503	0.0	\$1,947,065	\$760,438	\$0	\$0
TA-08 Payments to OIT Common Policy Adjustment	\$229,262	0.0	\$164,871	\$64,391	\$0	\$0
FY 2022-23 Base Request	\$2,936,765	0.0	\$2,111,936	\$824,829	\$0	\$0
NP-04 OIT_FY23 Budget Request Package	\$5,694	0.0	\$4,095	\$1,599	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,942,459	0.0	\$2,116,031	\$826,428	\$0	\$0
Personal Services Allocation	\$2,713,197	0.0	\$1,951,160	\$762,037	\$0	\$0
Total All Other Operating Allocation	\$229,262	0.0	\$164,871	\$64,391	\$0	\$0

CORE Operations

FY 2022-23 Starting Base	\$129,458	0.0	\$17,469	\$95,029	\$16,960	\$0
TA-11 DPA Operating Common Policy Adjustments	\$24,734	0.0	\$3,841	\$20,893	\$0	\$0
FY 2022-23 Base Request	\$154,192	0.0	\$21,310	\$115,922	\$16,960	\$0
FY 2022-23 Governor's Budget Request	\$154,192	0.0	\$21,310	\$115,922	\$16,960	\$0
Personal Services Allocation	\$16,960	0.0	\$0	\$0	\$16,960	\$0
Total All Other Operating Allocation	\$137,232	0.0	\$21,310	\$115,922	\$0	\$0

Utilities

FY 2022-23 Starting Base	\$240,000	0.0	\$50,000	\$0	\$190,000	\$0
FY 2022-23 Base Request	\$240,000	0.0	\$50,000	\$0	\$190,000	\$0
FY 2022-23 Governor's Budget Request	\$240,000	0.0	\$50,000	\$0	\$190,000	\$0
Total All Other Operating Allocation	\$240,000	0.0	\$50,000	\$0	\$190,000	\$0

Agriculture Management Fund

FY 2022-23 Starting Base	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2022-23 Base Request	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
Personal Services Allocation	\$0	2.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,048,914	0.0	\$0	\$2,048,914	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2022-23 Starting Base	\$161,297	0.0	\$0	\$161,297	\$0	\$0
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$15,106	0.0	\$0	\$15,106	\$0	\$0
FY 2022-23 Base Request	\$176,403	0.0	\$0	\$176,403	\$0	\$0
FY 2022-23 Governor's Budget Request	\$176,403	0.0	\$0	\$176,403	\$0	\$0
Total All Other Operating Allocation	\$176,403	0.0	\$0	\$176,403	\$0	\$0
Total For: 01. Commissioner's Office and Administrative Services - (A) Commissioner's Office and Administrative Services -						
FY 2022-23 Starting Base	\$16,225,446	19.6	\$4,872,679	\$9,432,495	\$1,796,863	\$123,409
TA-01: Annualization of FY 2021-22 Salary Survey	(\$96,200)	0.0	(\$28,276)	(\$67,924)	\$0	\$0
TA-03 Annualization of FY 2020- 21 R-02 Hemp Enforcement FTE	\$255	0.0	\$0	\$0	\$255	\$0
TA-04 Annualization of FY 2020-21 R-03 Budget and Op Effic	\$15,532	0.0	\$15,532	\$0	\$0	\$0
TA-05 Annualization of HB 21-1242 ADCRO	\$2,326	0.0	\$2,326	\$0	\$0	\$0
TA-07 Annualization of HB 21-1301 Cross Pollination Prevent	(\$21,268)	0.0	\$0	(\$21,268)	\$0	\$0
TA-08 Payments to OIT Common Policy Adjustment	\$229,262	0.0	\$164,871	\$64,391	\$0	\$0
TA-09 Total Compensation Request	\$819,802	0.0	\$377,539	\$442,263	\$0	\$0
TA-10 SB 18-200 Adjustment	\$5,023	0.0	\$5,023	\$0	\$0	\$0
TA-11 DPA Operating Common Policy Adjustments	\$88,198	0.0	\$54,686	\$33,512	\$0	\$0
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$27,614	0.0	\$0	\$15,106	\$12,508	\$0
TA-13 Legal Services Adjustment	\$117,811	0.0	\$22,558	\$95,253	\$0	\$0
FY 2022-23 Base Request	\$17,413,801	19.6	\$5,486,938	\$9,993,828	\$1,809,626	\$123,409
NP-01 Paid Family Medical Leave Funding	\$41,536	0.0	\$14,023	\$27,513	\$0	\$0
NP-02 CSEAP Resources	\$2,691	0.0	\$1,632	\$1,059	\$0	\$0
NP-03 Annual Fleet Vehicle Request	(\$48,190)	0.0	(\$19,549)	(\$28,641)	\$0	\$0
NP-04 OIT_FY23 Budget Request Package	\$5,694	0.0	\$4,095	\$1,599	\$0	\$0
R-01 Agriculture Emergency Coordinator	\$137,951	0.9	\$101,200	\$6,881	\$29,870	\$0
R-02 Enhancing Resources for Bureau of Animal Protection	\$73,292	0.0	\$73,292	\$0	\$0	\$0
R-03 Colorado Hemp Decortication	\$18,282	0.0	\$0	\$18,282	\$0	\$0
R-06 Improve Agricultural Pest Response	\$18,524	0.0	\$0	\$18,524	\$0	\$0
FY 2022-23 Governor's Budget Request	\$17,663,581	20.5	\$5,661,631	\$10,039,045	\$1,839,496	\$123,409
Personal Services Allocation	\$12,398,736	20.5	\$4,900,217	\$5,996,672	\$1,385,354	\$116,493
Total All Other Operating Allocation	\$5,264,845	0.0	\$761,414	\$4,042,373	\$454,142	\$6,916

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Agriculture Services - (A) Agriculture Services -

Animal Industry Division

FY 2022-23 Starting Base	\$2,277,852	17.5	\$1,695,554	\$405,038	\$0	\$177,260
TA-01: Annualization of FY 2021-22 Salary Survey	\$10,115	0.0	\$9,996	\$119	\$0	\$0
TA-10 SB 18-200 Adjustment	\$9,348	0.0	\$9,348	\$0	\$0	\$0
FY 2022-23 Base Request	\$2,297,315	17.5	\$1,714,898	\$405,157	\$0	\$177,260
R-02 Enhancing Resources for Bureau of Animal Protection	\$345,058	2.8	\$345,058	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,642,373	20.3	\$2,059,956	\$405,157	\$0	\$177,260
Personal Services Allocation	\$2,393,610	20.3	\$1,936,356	\$405,157	\$0	\$52,097
Total All Other Operating Allocation	\$248,763	0.0	\$123,600	\$0	\$0	\$125,163

Plant Industry Division

FY 2022-23 Starting Base	\$6,857,990	58.3	\$592,746	\$5,463,388	\$0	\$801,856
TA-01: Annualization of FY 2021-22 Salary Survey	\$15,592	0.0	\$1,836	\$13,756	\$0	\$0
TA-02: Annualization of FY 2019-20 S-1, BA-1 Industrial Hemp	(\$155,700)	0.0	\$0	(\$155,700)	\$0	\$0
TA-03 Annualization of FY 2020- 21 R-02 Hemp Enforcement FTE	(\$2,113)	0.0	\$0	(\$2,113)	\$0	\$0
TA-06 Annualization of SB 21-087 Ag Worker's Rights	(\$66,315)	0.0	(\$66,315)	\$0	\$0	\$0
TA-07 Annualization of HB 21-1301 Cross Pollination Prevent	(\$83,512)	(1.0)	\$0	(\$83,512)	\$0	\$0
TA-10 SB 18-200 Adjustment	\$15,901	0.0	\$2,061	\$13,840	\$0	\$0
FY 2022-23 Base Request	\$6,581,843	57.3	\$530,328	\$5,249,659	\$0	\$801,856
R-06 Improve Agricultural Pest Response	\$71,947	0.9	\$0	\$71,947	\$0	\$0
R-07 Agriculture Licensing and Registration System	\$123,900	0.0	\$0	\$123,900	\$0	\$0
FY 2022-23 Governor's Budget Request	\$6,777,690	58.2	\$530,328	\$5,445,506	\$0	\$801,856
Personal Services Allocation	\$5,918,518	58.2	\$197,779	\$5,448,883	\$0	\$271,856
Total All Other Operating Allocation	\$859,172	0.0	\$332,549	(\$3,377)	\$0	\$530,000

Inspection and Consumer Services Division

FY 2022-23 Starting Base	\$5,088,829	56.2	\$1,376,106	\$3,312,880	\$84,000	\$315,843
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-01: Annualization of FY 2021-22 Salary Survey	\$21,669	0.0	\$6,373	\$15,296	\$0	\$0
TA-10 SB 18-200 Adjustment	\$18,224	0.0	\$6,294	\$11,930	\$0	\$0
FY 2022-23 Base Request	\$5,128,722	56.2	\$1,388,773	\$3,340,106	\$84,000	\$315,843
R-07 Agriculture Licensing and Registration System	\$123,900	0.0	\$0	\$123,900	\$0	\$0
FY 2022-23 Governor's Budget Request	\$5,252,622	56.2	\$1,388,773	\$3,464,006	\$84,000	\$315,843
Personal Services Allocation	\$2,721,368	56.2	\$1,388,773	\$1,277,934	\$0	\$54,661
Total All Other Operating Allocation	\$2,531,254	0.0	\$0	\$2,186,072	\$84,000	\$261,182

Conservation Services Division

FY 2022-23 Starting Base	\$4,249,029	18.6	\$845,755	\$1,876,970	\$700,000	\$826,304
TA-01: Annualization of FY 2021-22 Salary Survey	\$6,180	0.0	\$4,114	\$2,066	\$0	\$0
TA-04 Annualization of FY 2020-21 R-03 Budget and Op Effic	\$73,768	1.0	\$73,768	\$0	\$0	\$0
TA-10 SB 18-200 Adjustment	\$8,404	0.0	\$4,882	\$3,522	\$0	\$0
FY 2022-23 Base Request	\$4,337,381	19.6	\$928,519	\$1,882,558	\$700,000	\$826,304
R-05 San Luis Valley Well Monitoring Network Installation	\$385,000	0.0	\$0	\$385,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$4,722,381	19.6	\$928,519	\$2,267,558	\$700,000	\$826,304
Personal Services Allocation	\$2,857,886	19.6	\$910,932	\$1,235,302	\$700,000	\$11,652
Total All Other Operating Allocation	\$1,864,495	0.0	\$17,587	\$1,032,256	\$0	\$814,652

Appropriation to the Noxious Weed Management Fund

FY 2022-23 Starting Base	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$700,000	0.0	\$700,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$700,000	0.0	\$700,000	\$0	\$0	\$0

Lease Purchase Lab Equipment

FY 2022-23 Starting Base	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2022-23 Base Request	\$99,360	0.0	\$0	\$99,360	\$0	\$0
FY 2022-23 Governor's Budget Request	\$99,360	0.0	\$0	\$99,360	\$0	\$0
Total All Other Operating Allocation	\$99,360	0.0	\$0	\$99,360	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2022-23 Starting Base	\$1,357,103	0.0	\$0	\$1,100,552	\$0	\$256,551
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$109,360	0.0	\$0	\$112,373	\$0	(\$3,013)
FY 2022-23 Base Request	\$1,466,463	0.0	\$0	\$1,212,925	\$0	\$253,538
R-01 Agriculture Emergency Coordinator	\$5,682	0.0	\$0	\$5,682	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,472,145	0.0	\$0	\$1,218,607	\$0	\$253,538
Personal Services Allocation	\$48,280	0.0	\$0	\$48,280	\$0	\$0
Total All Other Operating Allocation	\$1,423,865	0.0	\$0	\$1,170,327	\$0	\$253,538
Total For: 02. Agriculture Services - (A) Agriculture Services -						
FY 2022-23 Starting Base	\$20,630,163	150.6	\$5,210,161	\$12,258,188	\$784,000	\$2,377,814
TA-01: Annualization of FY 2021-22 Salary Survey	\$53,556	0.0	\$22,319	\$31,237	\$0	\$0
TA-02: Annualization of FY 2019-20 S-1, BA-1 Industrial Hemp	(\$155,700)	0.0	\$0	(\$155,700)	\$0	\$0
TA-03 Annualization of FY 2020- 21 R-02 Hemp Enforcement FTE	(\$2,113)	0.0	\$0	(\$2,113)	\$0	\$0
TA-04 Annualization of FY 2020-21 R-03 Budget and Op Effic	\$73,768	1.0	\$73,768	\$0	\$0	\$0
TA-06 Annualization of SB 21-087 Ag Worker's Rights	(\$66,315)	0.0	(\$66,315)	\$0	\$0	\$0
TA-07 Annualization of HB 21-1301 Cross Pollination Prevent	(\$83,512)	(1.0)	\$0	(\$83,512)	\$0	\$0
TA-10 SB 18-200 Adjustment	\$51,877	0.0	\$22,585	\$29,292	\$0	\$0
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$109,360	0.0	\$0	\$112,373	\$0	(\$3,013)
FY 2022-23 Base Request	\$20,611,084	150.6	\$5,262,518	\$12,189,765	\$784,000	\$2,374,801
R-01 Agriculture Emergency Coordinator	\$5,682	0.0	\$0	\$5,682	\$0	\$0
R-02 Enhancing Resources for Bureau of Animal Protection	\$345,058	2.8	\$345,058	\$0	\$0	\$0
R-05 San Luis Valley Well Monitoring Network Installation	\$385,000	0.0	\$0	\$385,000	\$0	\$0
R-06 Improve Agricultural Pest Response	\$71,947	0.9	\$0	\$71,947	\$0	\$0
R-07 Agriculture Licensing and Registration System	\$247,800	0.0	\$0	\$247,800	\$0	\$0
FY 2022-23 Governor's Budget Request	\$21,666,571	154.3	\$5,607,576	\$12,900,194	\$784,000	\$2,374,801
Personal Services Allocation	\$13,939,662	154.3	\$4,433,840	\$8,415,556	\$700,000	\$390,266
Total All Other Operating Allocation	\$7,726,909	0.0	\$1,173,736	\$4,484,638	\$84,000	\$1,984,535

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Agriculture Markets Division - (A) Agricultural Markets -						
Program Costs						
FY 2022-23 Starting Base	\$1,806,884	5.4	\$847,563	\$31,091	\$0	\$928,230
TA-01: Annualization of FY 2021-22 Salary Survey	\$3,371	0.0	\$3,371	\$0	\$0	\$0
TA-10 SB 18-200 Adjustment	\$3,625	0.0	\$3,625	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,813,880	5.4	\$854,559	\$31,091	\$0	\$928,230
R-03 Colorado Hemp Decortication	\$5,054,453	0.8	\$0	\$5,054,453	\$0	\$0
FY 2022-23 Governor's Budget Request	\$6,868,333	6.2	\$854,559	\$5,085,544	\$0	\$928,230
Personal Services Allocation	\$162,285	6.2	\$6,996	\$46,397	\$0	\$108,892
Total All Other Operating Allocation	\$6,706,048	0.0	\$847,563	\$5,039,147	\$0	\$819,338
Wine Promotion Board						
FY 2022-23 Starting Base	\$574,246	1.5	\$0	\$574,246	\$0	\$0
FY 2022-23 Base Request	\$574,246	1.5	\$0	\$574,246	\$0	\$0
FY 2022-23 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	\$0	\$159,613	\$0	\$0
Agriculture Workforce Development Program						
FY 2022-23 Starting Base	\$214,108	0.3	\$64,108	\$150,000	\$0	\$0
FY 2022-23 Base Request	\$214,108	0.3	\$64,108	\$150,000	\$0	\$0
FY 2022-23 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
Indirect Cost Assessment						
FY 2022-23 Starting Base	\$37,559	0.0	\$0	\$22,918	\$0	\$14,641
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$1,974	0.0	\$0	\$2,146	\$0	(\$172)
FY 2022-23 Base Request	\$39,533	0.0	\$0	\$25,064	\$0	\$14,469

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request	\$39,533	0.0	\$0	\$25,064	\$0	\$14,469
Total All Other Operating Allocation	\$39,533	0.0	\$0	\$25,064	\$0	\$14,469
Total For: 03. Agriculture Markets Division - (A) Agricultural Markets -						
FY 2022-23 Starting Base	\$2,632,797	7.2	\$911,671	\$778,255	\$0	\$942,871
TA-01: Annualization of FY 2021-22 Salary Survey	\$3,371	0.0	\$3,371	\$0	\$0	\$0
TA-10 SB 18-200 Adjustment	\$3,625	0.0	\$3,625	\$0	\$0	\$0
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$1,974	0.0	\$0	\$2,146	\$0	(\$172)
FY 2022-23 Base Request	\$2,641,767	7.2	\$918,667	\$780,401	\$0	\$942,699
R-03 Colorado Hemp Decortication	\$5,054,453	0.8	\$0	\$5,054,453	\$0	\$0
FY 2022-23 Governor's Budget Request	\$7,696,220	8.0	\$918,667	\$5,834,854	\$0	\$942,699
Personal Services Allocation	\$791,026	8.0	\$71,104	\$611,030	\$0	\$108,892
Total All Other Operating Allocation	\$6,905,194	0.0	\$847,563	\$5,223,824	\$0	\$833,807

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

Program Costs

FY 2022-23 Starting Base	\$2,476,512	34.5	\$190,000	\$2,286,512	\$0	\$0
TA-01: Annualization of FY 2021-22 Salary Survey	\$8,362	0.0	\$0	\$8,362	\$0	\$0
TA-10 SB 18-200 Adjustment	\$6,945	0.0	\$0	\$6,945	\$0	\$0
FY 2022-23 Base Request	\$2,491,819	34.5	\$190,000	\$2,301,819	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,491,819	34.5	\$190,000	\$2,301,819	\$0	\$0
Personal Services Allocation	\$2,301,819	34.5	\$0	\$2,301,819	\$0	\$0
Total All Other Operating Allocation	\$190,000	0.0	\$190,000	\$0	\$0	\$0

Indirect Cost Assessment

FY 2022-23 Starting Base	\$122,613	0.0	\$0	\$122,613	\$0	\$0
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$11,483	0.0	\$0	\$11,483	\$0	\$0
FY 2022-23 Base Request	\$134,096	0.0	\$0	\$134,096	\$0	\$0
R-01 Agriculture Emergency Coordinator	\$6,301	0.0	\$0	\$6,301	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request	\$140,397	0.0	\$0	\$140,397	\$0	\$0
Total All Other Operating Allocation	\$140,397	0.0	\$0	\$140,397	\$0	\$0

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

FY 2022-23 Starting Base	\$2,599,125	34.5	\$190,000	\$2,409,125	\$0	\$0
TA-01: Annualization of FY 2021-22 Salary Survey	\$8,362	0.0	\$0	\$8,362	\$0	\$0
TA-10 SB 18-200 Adjustment	\$6,945	0.0	\$0	\$6,945	\$0	\$0
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$11,483	0.0	\$0	\$11,483	\$0	\$0
FY 2022-23 Base Request	\$2,625,915	34.5	\$190,000	\$2,435,915	\$0	\$0
R-01 Agriculture Emergency Coordinator	\$6,301	0.0	\$0	\$6,301	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,632,216	34.5	\$190,000	\$2,442,216	\$0	\$0
Personal Services Allocation	\$2,301,819	34.5	\$0	\$2,301,819	\$0	\$0
Total All Other Operating Allocation	\$330,397	0.0	\$190,000	\$140,397	\$0	\$0

04. Brand Board - (A) Brand Board -

Brand Inspection

FY 2022-23 Starting Base	\$4,629,288	59.0	\$0	\$4,629,288	\$0	\$0
TA-01: Annualization of FY 2021-22 Salary Survey	\$20,080	0.0	\$0	\$20,080	\$0	\$0
TA-10 SB 18-200 Adjustment	\$17,823	0.0	\$0	\$17,823	\$0	\$0
FY 2022-23 Base Request	\$4,667,191	59.0	\$0	\$4,667,191	\$0	\$0
FY 2022-23 Governor's Budget Request	\$4,667,191	59.0	\$0	\$4,667,191	\$0	\$0
Personal Services Allocation	\$4,139,567	59.0	\$0	\$4,139,567	\$0	\$0
Total All Other Operating Allocation	\$527,624	0.0	\$0	\$527,624	\$0	\$0

Alternative Livestock

FY 2022-23 Starting Base	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2022-23 Base Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
Personal Services Allocation	\$11,500	0.0	\$0	\$11,500	\$0	\$0
Total All Other Operating Allocation	\$3,500	0.0	\$0	\$3,500	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Brand Estray Fund						
FY 2022-23 Starting Base	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2022-23 Base Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0
Total All Other Operating Allocation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
Indirect Cost Assessment						
FY 2022-23 Starting Base	\$220,015	0.0	\$0	\$220,015	\$0	\$0
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$20,604	0.0	\$0	\$20,604	\$0	\$0
FY 2022-23 Base Request	\$240,619	0.0	\$0	\$240,619	\$0	\$0
R-01 Agriculture Emergency Coordinator	\$11,308	0.0	\$0	\$11,308	\$0	\$0
FY 2022-23 Governor's Budget Request	\$251,927	0.0	\$0	\$251,927	\$0	\$0
Total All Other Operating Allocation	\$251,927	0.0	\$0	\$251,927	\$0	\$0
Total For: 04. Brand Board - (A) Brand Board -						
FY 2022-23 Starting Base	\$4,904,303	59.0	\$0	\$4,904,303	\$0	\$0
TA-01: Annualization of FY 2021-22 Salary Survey	\$20,080	0.0	\$0	\$20,080	\$0	\$0
TA-10 SB 18-200 Adjustment	\$17,823	0.0	\$0	\$17,823	\$0	\$0
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$20,604	0.0	\$0	\$20,604	\$0	\$0
FY 2022-23 Base Request	\$4,962,810	59.0	\$0	\$4,962,810	\$0	\$0
R-01 Agriculture Emergency Coordinator	\$11,308	0.0	\$0	\$11,308	\$0	\$0
FY 2022-23 Governor's Budget Request	\$4,974,118	59.0	\$0	\$4,974,118	\$0	\$0
Personal Services Allocation	\$4,151,067	59.0	\$0	\$4,151,067	\$0	\$0
Total All Other Operating Allocation	\$823,051	0.0	\$0	\$823,051	\$0	\$0
05. Colorado State Fair - (A) Colorado State Fair -						
Program Costs						
FY 2022-23 Starting Base	\$9,193,742	26.9	\$450,000	\$8,743,742	\$0	\$0
TA-01: Annualization of FY 2021-22 Salary Survey	\$8,245	0.0	\$0	\$8,245	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-10 SB 18-200 Adjustment	\$7,195	0.0	\$0	\$7,195	\$0	\$0
FY 2022-23 Base Request	\$9,209,182	26.9	\$450,000	\$8,759,182	\$0	\$0
R-04 State Fair Spending Authority Increase	\$517,789	0.0	\$0	\$517,789	\$0	\$0
FY 2022-23 Governor's Budget Request	\$9,726,971	26.9	\$450,000	\$9,276,971	\$0	\$0
Personal Services Allocation	\$2,608,623	26.9	\$0	\$2,608,623	\$0	\$0
Total All Other Operating Allocation	\$7,118,348	0.0	\$450,000	\$6,668,348	\$0	\$0

FFA and 4H Funding

FY 2022-23 Starting Base	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
FY 2022-23 Base Request	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$550,000	0.0	\$250,000	\$300,000	\$0	\$0
Personal Services Allocation	\$300,000	0.0	\$0	\$300,000	\$0	\$0
Total All Other Operating Allocation	\$250,000	0.0	\$250,000	\$0	\$0	\$0

State Fair Facilities Maintenance

FY 2022-23 Starting Base	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$300,000	0.0	\$300,000	\$0	\$0	\$0
R-04 State Fair Spending Authority Increase	\$129,492	0.0	\$0	\$129,492	\$0	\$0
FY 2022-23 Governor's Budget Request	\$429,492	0.0	\$300,000	\$129,492	\$0	\$0
Total All Other Operating Allocation	\$429,492	0.0	\$300,000	\$129,492	\$0	\$0

Indirect Cost Assessment

FY 2022-23 Starting Base	\$128,005	0.0	\$0	\$128,005	\$0	\$0
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$11,988	0.0	\$0	\$11,988	\$0	\$0
FY 2022-23 Base Request	\$139,993	0.0	\$0	\$139,993	\$0	\$0
R-01 Agriculture Emergency Coordinator	\$6,579	0.0	\$0	\$6,579	\$0	\$0
FY 2022-23 Governor's Budget Request	\$146,572	0.0	\$0	\$146,572	\$0	\$0
Total All Other Operating Allocation	\$146,572	0.0	\$0	\$146,572	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 05. Colorado State Fair - (A) Colorado State Fair -						
FY 2022-23 Starting Base	\$10,171,747	26.9	\$1,000,000	\$9,171,747	\$0	\$0
TA-01: Annualization of FY 2021-22 Salary Survey	\$8,245	0.0	\$0	\$8,245	\$0	\$0
TA-10 SB 18-200 Adjustment	\$7,195	0.0	\$0	\$7,195	\$0	\$0
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$11,988	0.0	\$0	\$11,988	\$0	\$0
FY 2022-23 Base Request	\$10,199,175	26.9	\$1,000,000	\$9,199,175	\$0	\$0
R-01 Agriculture Emergency Coordinator	\$6,579	0.0	\$0	\$6,579	\$0	\$0
R-04 State Fair Spending Authority Increase	\$647,281	0.0	\$0	\$647,281	\$0	\$0
FY 2022-23 Governor's Budget Request	\$10,853,035	26.9	\$1,000,000	\$9,853,035	\$0	\$0
Personal Services Allocation	\$2,908,623	26.9	\$0	\$2,908,623	\$0	\$0
Total All Other Operating Allocation	\$7,944,412	0.0	\$1,000,000	\$6,944,412	\$0	\$0

06. Conservation Board - (A) Conservation Board -

Program Costs

FY 2022-23 Starting Base	\$508,916	5.2	\$508,916	\$0	\$0	\$0
TA-01: Annualization of FY 2021-22 Salary Survey	\$2,586	0.0	\$2,586	\$0	\$0	\$0
FY 2022-23 Base Request	\$511,502	5.2	\$511,502	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$511,502	5.2	\$511,502	\$0	\$0	\$0
Personal Services Allocation	\$458,397	5.2	\$458,397	\$0	\$0	\$0
Total All Other Operating Allocation	\$53,105	0.0	\$53,105	\$0	\$0	\$0

Distribution to Soil Conservation Districts

FY 2022-23 Starting Base	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2022-23 Base Request	\$483,767	0.0	\$483,767	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$483,767	0.0	\$483,767	\$0	\$0	\$0
Total All Other Operating Allocation	\$483,767	0.0	\$483,767	\$0	\$0	\$0

Matching Grants to Districts

FY 2022-23 Starting Base	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
FY 2022-23 Base Request	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
Total All Other Operating Allocation	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
Severance Tax Operational Fund Transfer						
FY 2022-23 Starting Base	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY 2022-23 Base Request	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$450,000	0.0	\$0	\$450,000	\$0	\$0
Total All Other Operating Allocation	\$450,000	0.0	\$0	\$450,000	\$0	\$0
Salinity Control Grants						
FY 2022-23 Starting Base	\$506,781	0.0	\$0	\$0	\$0	\$506,781
FY 2022-23 Base Request	\$506,781	0.0	\$0	\$0	\$0	\$506,781
FY 2022-23 Governor's Budget Request	\$506,781	0.0	\$0	\$0	\$0	\$506,781
Personal Services Allocation	\$3,922	0.0	\$0	\$0	\$0	\$3,922
Total All Other Operating Allocation	\$502,859	0.0	\$0	\$0	\$0	\$502,859
Total For: 06. Conservation Board - (A) Conservation Board -						
FY 2022-23 Starting Base	\$2,624,464	5.2	\$1,217,683	\$900,000	\$0	\$506,781
TA-01: Annualization of FY 2021-22 Salary Survey	\$2,586	0.0	\$2,586	\$0	\$0	\$0
FY 2022-23 Base Request	\$2,627,050	5.2	\$1,220,269	\$900,000	\$0	\$506,781
FY 2022-23 Governor's Budget Request	\$2,627,050	5.2	\$1,220,269	\$900,000	\$0	\$506,781
Personal Services Allocation	\$462,319	5.2	\$458,397	\$0	\$0	\$3,922
Total All Other Operating Allocation	\$2,164,731	0.0	\$761,872	\$900,000	\$0	\$502,859
Total For: Department of Agriculture						
FY 2022-23 Starting Base	\$59,788,045	303.0	\$13,402,194	\$39,854,113	\$2,580,863	\$3,950,875
TA-01: Annualization of FY 2021-22 Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0
TA-02: Annualization of FY 2019-20 S-1, BA-1 Industrial Hemp	(\$155,700)	0.0	\$0	(\$155,700)	\$0	\$0
TA-03 Annualization of FY 2020- 21 R-02 Hemp Enforcement FTE	(\$1,858)	0.0	\$0	(\$2,113)	\$255	\$0
TA-04 Annualization of FY 2020-21 R-03 Budget and Op Effic	\$89,300	1.0	\$89,300	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-05 Annualization of HB 21-1242 ADCRO	\$2,326	0.0	\$2,326	\$0	\$0	\$0
TA-06 Annualization of SB 21-087 Ag Worker's Rights	(\$66,315)	0.0	(\$66,315)	\$0	\$0	\$0
TA-07 Annualization of HB 21-1301 Cross Pollination Prevent	(\$104,780)	(1.0)	\$0	(\$104,780)	\$0	\$0
TA-08 Payments to OIT Common Policy Adjustment	\$229,262	0.0	\$164,871	\$64,391	\$0	\$0
TA-09 Total Compensation Request	\$819,802	0.0	\$377,539	\$442,263	\$0	\$0
TA-10 SB 18-200 Adjustment	\$92,488	0.0	\$31,233	\$61,255	\$0	\$0
TA-11 DPA Operating Common Policy Adjustments	\$88,198	0.0	\$54,686	\$33,512	\$0	\$0
TA-12 Statewide Indirect Cost Recoveries Common Policy Adj	\$183,023	0.0	\$0	\$173,700	\$12,508	(\$3,185)
TA-13 Legal Services Adjustment	\$117,811	0.0	\$22,558	\$95,253	\$0	\$0
FY 2022-23 Base Request	\$61,081,602	303.0	\$14,078,392	\$40,461,894	\$2,593,626	\$3,947,690
NP-01 Paid Family Medical Leave Funding	\$41,536	0.0	\$14,023	\$27,513	\$0	\$0
NP-02 CSEAP Resources	\$2,691	0.0	\$1,632	\$1,059	\$0	\$0
NP-03 Annual Fleet Vehicle Request	(\$48,190)	0.0	(\$19,549)	(\$28,641)	\$0	\$0
NP-04 OIT_FY23 Budget Request Package	\$5,694	0.0	\$4,095	\$1,599	\$0	\$0
R-01 Agriculture Emergency Coordinator	\$167,821	0.9	\$101,200	\$36,751	\$29,870	\$0
R-02 Enhancing Resources for Bureau of Animal Protection	\$418,350	2.8	\$418,350	\$0	\$0	\$0
R-03 Colorado Hemp Decortication	\$5,072,735	0.8	\$0	\$5,072,735	\$0	\$0
R-04 State Fair Spending Authority Increase	\$647,281	0.0	\$0	\$647,281	\$0	\$0
R-05 San Luis Valley Well Monitoring Network Installation	\$385,000	0.0	\$0	\$385,000	\$0	\$0
R-06 Improve Agricultural Pest Response	\$90,471	0.9	\$0	\$90,471	\$0	\$0
R-07 Agriculture Licensing and Registration System	\$247,800	0.0	\$0	\$247,800	\$0	\$0
FY 2022-23 Governor's Budget Request	\$68,112,791	308.4	\$14,598,143	\$46,943,462	\$2,623,496	\$3,947,690
Personal Services Allocation	\$36,953,252	308.4	\$9,863,558	\$24,384,767	\$2,085,354	\$619,573
Total All Other Operating Allocation	\$31,159,539	0.0	\$4,734,585	\$22,558,695	\$538,142	\$3,328,117