

**FY 2016-17 BUDGET REQUEST - AGRICULTURE**

**Schedule 2**

	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>FY 2014-15 Actual Expenditures</b>						
01. Commissioner's Office and Administrative Services	\$8,132,184	18.7	\$1,833,266	\$3,984,285	\$1,473,896	\$840,736
02. Agriculture Services Division	\$16,061,073	122.9	\$4,886,346	\$8,360,119	\$55,853	\$2,758,754
03. Agriculture Markets Division	\$4,788,268	41.4	\$779,136	\$3,102,754	\$22,587	\$883,792
04. Brand Board	\$4,732,810	59.0	\$0	\$4,732,810	\$0	\$0
05. Colorado State Fair	\$8,765,709	26.9	\$250,000	\$8,515,709	\$0	\$0
06. Conservation Board	\$2,971,277	5.2	\$1,033,771	\$387,472	\$0	\$1,550,034
<b>FY 2014-15 Total Actual Expenditures</b>	<b>\$45,451,321</b>	<b>274.1</b>	<b>\$8,782,520</b>	<b>\$29,083,150</b>	<b>\$1,552,336</b>	<b>\$6,033,316</b>
<b>FY 2015-16 Initial Appropriation</b>						
01. Commissioner's Office and Administrative Services	\$11,665,142	18.7	\$3,080,330	\$6,718,932	\$1,527,548	\$338,332
02. Agriculture Services Division	\$14,462,138	129.2	\$4,453,063	\$7,524,671	\$84,000	\$2,400,404
03. Agriculture Markets Division	\$4,829,690	41.4	\$689,079	\$3,169,055	\$45,000	\$926,556
04. Brand Board	\$4,252,044	59.0	\$0	\$4,252,044	\$0	\$0
05. Colorado State Fair	\$8,925,912	26.9	\$300,000	\$8,625,912	\$0	\$0
06. Conservation Board	\$2,139,127	5.2	\$1,183,762	\$450,000	\$0	\$505,365
<b>FY 2015-16 Total Initial Appropriation</b>	<b>\$46,274,053</b>	<b>280.4</b>	<b>\$9,706,234</b>	<b>\$30,740,614</b>	<b>\$1,656,548</b>	<b>\$4,170,657</b>
<b>FY 2016-17 Governor's Budget Request</b>						
01. Commissioner's Office and Administrative Services	\$12,108,523	18.7	\$3,354,065	\$6,961,698	\$1,527,548	\$265,212
02. Agriculture Services Division	\$14,915,266	130.2	\$4,537,885	\$7,883,091	\$84,000	\$2,410,290
03. Agriculture Markets Division	\$4,867,228	41.4	\$699,841	\$3,194,217	\$45,000	\$928,170
04. Brand Board	\$4,298,871	59.0	\$0	\$4,298,871	\$0	\$0
05. Colorado State Fair	\$9,261,848	26.9	\$300,000	\$8,961,848	\$0	\$0
06. Conservation Board	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781
<b>FY 2016-17 Total Governor's Budget Request</b>	<b>\$47,604,672</b>	<b>281.4</b>	<b>\$10,087,946</b>	<b>\$31,749,725</b>	<b>\$1,656,548</b>	<b>\$4,110,453</b>