

**FY 2017-18 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	\$8,382,454	18.7	\$1,851,223	\$4,346,257	\$1,347,374	\$837,598
02. Agriculture Services Division	\$15,914,870	122.9	\$4,887,712	\$8,265,784	\$55,853	\$2,705,520
03. Agriculture Markets Division	\$4,766,654	41.4	\$779,136	\$3,103,469	(\$0)	\$884,050
04. Brand Board	\$4,729,790	59.0	\$0	\$4,729,790	\$0	\$0
05. Colorado State Fair	\$8,753,868	26.9	\$237,800	\$8,516,068	\$0	\$0
06. Conservation Board	\$2,964,584	5.2	\$1,033,750	\$380,801	\$0	\$1,550,034
<b>FY 2014-15 Total Actual Expenditures</b>	<b>\$45,512,220</b>	<b>274.1</b>	<b>\$8,789,622</b>	<b>\$29,342,169</b>	<b>\$1,403,228</b>	<b>\$5,977,202</b>
<b>FY 2015-16 Actual Expenditures</b>						
01. Commissioner's Office and Administrative Services	\$7,435,631	15.6	\$1,929,311	\$3,347,899	\$1,515,291	\$643,130
02. Agriculture Services Division	\$17,522,336	137.5	\$5,343,213	\$8,733,425	\$134,588	\$3,311,110
03. Agriculture Markets Division	\$5,092,770	36.8	\$898,658	\$3,159,629	\$27,880	\$1,006,604
04. Brand Board	\$4,589,019	59.9	\$0	\$4,589,019	\$0	\$0
05. Colorado State Fair	\$9,437,127	22.4	\$600,000	\$8,837,127	\$0	\$0
06. Conservation Board	\$2,195,917	6.7	\$1,183,762	\$443,900	\$0	\$568,256
<b>FY 2015-16 Total Actual Expenditures</b>	<b>\$46,272,801</b>	<b>278.9</b>	<b>\$9,954,945</b>	<b>\$29,110,998</b>	<b>\$1,677,759</b>	<b>\$5,529,099</b>
<b>FY 2016-17 Initial Appropriation</b>						
01. Commissioner's Office and Administrative Services	\$12,377,230	18.7	\$3,319,198	\$7,265,272	\$1,527,548	\$265,212
02. Agriculture Services Division	\$16,349,097	140.2	\$4,537,885	\$8,601,922	\$799,000	\$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	\$9,961,848	26.9	\$1,000,000	\$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 Initial Appropriation</b>	<b>\$50,007,210</b>	<b>291.4</b>	<b>\$10,753,079</b>	<b>\$32,772,130</b>	<b>\$2,371,548</b>	<b>\$4,110,453</b>

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**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 2017-18 Governor's Budget Request</b>						
01. Commissioner's Office and Administrative Services	\$12,824,404	18.7	\$3,070,138	\$8,037,201	\$1,527,548	\$189,517
02. Agriculture Services Division	\$16,349,097	140.2	\$4,537,885	\$8,671,922	\$799,000	\$2,340,290
03. Agriculture Markets Division	\$4,869,403	41.4	\$699,841	\$3,196,392	\$45,000	\$928,170
04. Brand Board	\$4,299,958	59.0	\$0	\$4,299,958	\$0	\$0
05. Colorado State Fair	\$9,961,848	26.9	\$1,000,000	\$8,961,848	\$0	\$0
06. Conservation Board	\$2,152,936	5.2	\$1,196,155	\$450,000	\$0	\$506,781
<b>FY 2017-18 Total Governor's Budget Request</b>	<b>\$50,457,646</b>	<b>291.4</b>	<b>\$10,504,019</b>	<b>\$33,617,321</b>	<b>\$2,371,548</b>	<b>\$3,964,758</b>