

FY 2018-19 BUDGET REQUEST - AGRICULTURE

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Actual Expenditures						
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
FY 2015-16 Total Actual Expenditures	\$46,272,801	278.9	\$9,954,945	\$29,110,998	\$1,677,759	\$5,529,099
FY 2016-17 Actual Expenditures						
01. Commissioner's Office and Administrative Services	\$7,323,945	18.8	\$2,281,543	\$3,136,198	\$1,527,548	\$378,655
02. Agriculture Services Division	\$19,205,518	134.2	\$5,283,408	\$9,574,450	\$757,010	\$3,590,650
03. Agriculture Markets Division	\$4,779,832	35.8	\$913,989	\$2,995,586	\$0	\$870,256
04. Brand Board	\$4,799,509	60.3	\$0	\$4,799,509	\$0	\$0
05. Colorado State Fair	\$9,591,451	21.4	\$1,000,000	\$8,591,451	\$0	\$0
06. Conservation Board	\$2,758,274	5.7	\$1,208,960	\$369,659	\$0	\$1,179,655
FY 2016-17 Total Actual Expenditures	\$48,458,529	276.2	\$10,687,900	\$29,466,853	\$2,284,558	\$6,019,217
FY 2017-18 Initial Appropriation						
01. Commissioner's Office and Administrative Services	\$12,613,677	18.7	\$3,072,123	\$7,828,288	\$1,527,548	\$185,718
02. Agriculture Services	\$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
FY 2017-18 Total Initial Appropriation	\$50,246,919	291.4	\$10,506,004	\$33,408,408	\$2,371,548	\$3,960,959

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Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Governor's Budget Request						
01. Commissioner's Office and Administrative Services	\$13,300,745	18.7	\$3,462,458	\$8,068,314	\$1,648,912	\$121,061
02. Agriculture Services	\$16,836,044	140.2	\$4,694,510	\$9,002,244	\$799,000	\$2,340,290
03. Agriculture Markets Division	\$4,944,503	41.4	\$708,061	\$3,250,712	\$45,000	\$940,730
04. Brand Board	\$4,406,125	59.0	\$0	\$4,406,125	\$0	\$0
05. Colorado State Fair	\$9,975,705	26.9	\$1,000,000	\$8,975,705	\$0	\$0
06. Conservation Board	\$2,160,384	5.2	\$1,203,603	\$450,000	\$0	\$506,781
FY 2018-19 Total Governor's Budget Request	\$51,623,506	291.4	\$11,068,632	\$34,153,100	\$2,492,912	\$3,908,862