

**FY 2019-20 Budget Request - Department of Agriculture**

**Schedule 02 - Four Year Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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**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	\$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
<b>Total For: FY 2016-17 Actual Expenditures</b>	<b>\$48,458,529</b>	<b>276.2</b>	<b>\$10,687,900</b>	<b>\$29,466,853</b>	<b>\$2,284,558</b>	<b>\$6,019,217</b>

**FY 2017-18 Actual Expenditures**

01. Commissioner's Office and Administrative Services	\$6,446,210	17.6	\$2,216,915	\$2,628,192	\$1,527,548	\$73,556
02. Agriculture Services	\$19,320,609	130.4	\$5,170,748	\$9,929,753	\$854,288	\$3,365,821
03. Agriculture Markets Division	\$4,794,957	37.5	\$876,679	\$3,046,266	\$0	\$872,011
04. Brand Board	\$4,887,909	60.0	\$0	\$4,887,909	\$0	\$0
05. Colorado State Fair	\$9,738,230	21.5	\$1,000,000	\$8,738,230	\$0	\$0
06. Conservation Board	\$1,452,443	5.0	\$1,205,070	\$0	\$0	\$247,373
<b>Total For: FY 2017-18 Actual Expenditures</b>	<b>\$46,640,358</b>	<b>272.0</b>	<b>\$10,469,412</b>	<b>\$29,230,349</b>	<b>\$2,381,836</b>	<b>\$4,558,761</b>

**FY 2018-19 Initial Appropriation**

01. Commissioner's Office and Administrative Services	\$13,383,726	19.0	\$3,520,758	\$8,091,447	\$1,650,460	\$121,061
02. Agriculture Services	\$16,722,431	138.4	\$4,674,998	\$8,908,143	\$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
<b>Total For: FY 2018-19 Initial Appropriation</b>	<b>\$51,592,874</b>	<b>289.9</b>	<b>\$11,107,420</b>	<b>\$34,082,132</b>	<b>\$2,494,460</b>	<b>\$3,908,862</b>

**FY 2019-20 Governor's Budget Request**

01. Commissioner's Office and Administrative Services	\$15,386,658	19.0	\$3,952,631	\$9,659,801	\$1,653,165	\$121,061
02. Agriculture Services	\$17,223,070	139.3	\$4,878,117	\$9,205,663	\$799,000	\$2,340,290
03. Agriculture Markets Division	\$5,344,071	41.4	\$1,019,923	\$3,338,418	\$45,000	\$940,730
04. Brand Board	\$4,437,516	59.0	\$0	\$4,437,516	\$0	\$0

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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
<b>Total For: FY 2019-20 Governor's Budget Request</b>	<b>\$54,527,404</b>	<b>290.8</b>	<b>\$12,054,274</b>	<b>\$36,067,103</b>	<b>\$2,497,165</b>	<b>\$3,908,862</b>