

FY 2020-21 Budget Request - Department of Agriculture

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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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
Total For: FY 2017-18 Actual Expenditures	\$46,640,358	272.0	\$10,469,412	\$29,230,349	\$2,381,836	\$4,558,761

FY 2018-19 Actual Expenditures

01. Commissioner's Office and Administrative Services	\$7,345,106	19.0	\$2,524,529	\$3,167,105	\$1,650,460	\$3,012
02. Agriculture Services	\$19,216,017	138.4	\$5,477,223	\$9,004,020	\$703,192	\$4,031,583
03. Agriculture Markets Division	\$4,943,159	41.4	\$858,216	\$3,171,550	\$0	\$913,393
04. Brand Board	\$5,267,342	59.0	\$0	\$5,267,342	\$0	\$0
05. Colorado State Fair	\$9,541,159	26.9	\$1,000,000	\$8,541,159	\$0	\$0
06. Conservation Board	\$1,448,495	5.2	\$1,247,452	\$96,977	\$0	\$104,066
Total For: FY 2018-19 Actual Expenditures	\$47,761,279	289.9	\$11,107,420	\$29,248,152	\$2,353,652	\$5,052,055

FY 2019-20 Initial Appropriation

01. Commissioner's Office and Administrative Services	\$15,465,338	18.7	\$3,812,009	\$9,879,472	\$1,652,093	\$121,764
02. Agriculture Services	\$17,993,139	146.1	\$4,999,124	\$9,854,725	\$799,000	\$2,340,290
03. Agriculture Markets Division	\$5,408,179	41.7	\$1,084,031	\$3,338,418	\$45,000	\$940,730
04. Brand Board	\$4,437,516	59.0	\$0	\$4,437,516	\$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
Total For: FY 2019-20 Initial Appropriation	\$55,440,261	297.6	\$12,098,767	\$36,935,836	\$2,496,093	\$3,909,565

FY 2020-21 Governor's Budget Request

01. Commissioner's Office and Administrative Services	\$15,407,636	18.7	\$4,428,881	\$9,072,267	\$1,784,848	\$121,640
02. Agriculture Services	\$19,307,638	150.8	\$5,282,168	\$10,863,656	\$784,000	\$2,377,814
03. Agriculture Markets Division	\$5,604,503	42.8	\$1,191,817	\$3,469,815	\$0	\$942,871
04. Brand Board	\$4,781,836	59.0	\$0	\$4,781,836	\$0	\$0