

FY 2021-22 Budget Request - Department of Agriculture

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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 Actual Expenditures

01. Commissioner's Office and Administrative Services	\$8,446,633	18.7	\$2,731,298	\$4,061,839	\$1,648,644	\$4,851
02. Agriculture Services	\$20,176,820	146.3	\$5,771,507	\$9,784,190	\$848,749	\$3,772,374
03. Agriculture Markets Division	\$5,531,860	41.7	\$1,305,352	\$3,359,429	\$0	\$867,079
04. Brand Board	\$5,211,798	59.0	\$0	\$5,211,798	\$0	\$0
05. Colorado State Fair	\$9,713,368	26.9	\$1,000,000	\$8,713,368	\$0	\$0
06. Conservation Board	\$1,834,050	5.2	\$1,227,057	\$512,800	\$0	\$94,193
Total For: FY 2019-20 Actual Expenditures	\$50,914,529	297.8	\$12,035,214	\$31,643,424	\$2,497,393	\$4,738,497

FY 2020-21 Initial Appropriation

01. Commissioner's Office and Administrative Services	\$13,910,984	18.7	\$3,175,270	\$8,822,499	\$1,791,576	\$121,639
02. Agriculture Services	\$19,656,081	147.5	\$5,040,282	\$11,453,985	\$784,000	\$2,377,814
03. Agriculture Markets Division	\$5,462,693	42.2	\$1,050,007	\$3,469,815	\$0	\$942,871
04. Brand Board	\$4,781,836	59.0	\$0	\$4,781,836	\$0	\$0
05. Colorado State Fair	\$9,841,606	26.9	\$875,000	\$8,966,606	\$0	\$0
06. Conservation Board	\$2,160,384	5.2	\$1,203,603	\$450,000	\$0	\$506,781
Total For: FY 2020-21 Initial Appropriation	\$55,813,584	299.5	\$11,344,162	\$37,944,741	\$2,575,576	\$3,949,105

FY 2021-22 Governor's Budget Request

01. Commissioner's Office and Administrative Services	\$14,754,665	18.7	\$4,728,220	\$8,105,733	\$1,799,073	\$121,639
02. Agriculture Services	\$20,054,733	149.0	\$4,893,462	\$11,999,457	\$784,000	\$2,377,814
03. Agriculture Markets Division	\$5,156,871	41.7	\$1,084,185	\$3,129,815	\$0	\$942,871
04. Brand Board	\$4,781,836	59.0	\$0	\$4,781,836	\$0	\$0
05. Colorado State Fair	\$10,116,606	26.9	\$1,000,000	\$9,116,606	\$0	\$0
06. Conservation Board	\$2,160,384	5.2	\$1,203,603	\$450,000	\$0	\$506,781
Total For: FY 2021-22 Governor's Budget Request	\$57,025,095	300.5	\$12,909,470	\$37,583,447	\$2,583,073	\$3,949,105