

Colorado Department of Agriculture  
 FY 2009-10 Budget Cycle  
 Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

LB Group 1 - Commissioner's Office and Administrative Services

Total Expenditures / Appropriation / Request										
Total Funds	\$7,976,682	30.1	\$7,072,571	34.2	\$8,823,969	28.1	\$6,454,692	28.1	\$8,922,329	27.6
General Fund	\$1,437,712	18.9	\$1,610,877	19.2	\$2,422,197	18.7	\$1,837,604	18.7	\$2,509,387	19.6
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$770,706	0.0	\$668,603	0.0	\$2,612,637	0.0	\$919,658	0.0	\$2,670,529	0.0
Cash Funds Exempt / Reappropriated Funds	\$1,000,252	0.0	\$836,546	0.0	\$869,335	0.0	\$869,335	0.0	\$870,912	0.0
Federal Funds	\$4,768,012	11.2	\$3,956,545	15.0	\$2,919,800	9.4	\$2,828,095	9.4	\$2,871,501	8.0

LB Group 2 - Agriculture Services Division

Total Expenditures / Appropriation / Request										
Total Funds	\$11,341,328	137.1	\$12,463,759	143.2	\$12,320,521	152.4	\$14,005,833	152.4	\$16,173,193	163.6
General Fund	\$2,463,994	27.5	\$3,899,239	44.1	\$3,799,719	45.6	\$4,282,406	45.6	\$5,572,142	56.3
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$8,186,127	106.6	\$8,034,685	96.1	\$7,948,587	103.8	\$9,059,507	103.8	\$9,449,080	104.3
Cash Funds Exempt / Reappropriated Funds	\$200,198	0.0	\$45,487	0.0	\$0	0.0	\$0	0.0	\$45,000	0.0
Federal Funds	\$491,009	3.0	\$484,348	3.0	\$572,215	3.0	\$663,920	3.0	\$1,106,971	3.0

LB Group 3 - Agricultural Market's Division

Total Expenditures / Appropriation / Request										
Total Funds	\$672,219	5.0	\$916,673	4.9	\$1,099,653	5.2	\$1,156,130	5.2	\$0	0.0
General Fund	\$406,247	4.5	\$409,337	4.4	\$425,474	4.7	\$481,951	4.7	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$56,467		\$34,335		\$629,179	0.5	\$629,179	0.5	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$209,505	0.5	\$473,001	0.5	\$45,000		\$45,000		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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LB Group 4 - Brand Board

Total Expenditures / Appropriation / Request										
Total Funds	\$3,719,654	57.7	\$3,843,686	57.4	\$3,921,832	66.3	\$4,352,355	66.3	\$4,093,907	66.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$3,921,832	66.3	\$4,352,355	66.3	\$4,093,907	66.3
Cash Funds Exempt / Reappropriated Funds	\$3,719,654	57.7	\$3,843,686	57.4	\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

LB Group 5 - Special Purpose

Total Expenditures / Appropriation / Request										
Total Funds	\$841,014	0.5	\$949,432	1.0	\$2,084,515	7.5	\$2,103,082	7.5	\$2,924,275	11.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$795,262	0.5	\$885,469	1.0	\$2,084,515	7.5	\$2,103,082	7.5	\$2,924,275	11.5
Cash Funds Exempt / Reappropriated Funds	\$45,752		\$63,963		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

LB Group 6 - Colorado State Fair

Total Expenditures / Appropriation / Request										
Total Funds	\$7,976,409	20.3	\$8,171,749	21.8	\$9,009,242	26.9	\$9,142,211	26.9	\$9,048,878	26.9
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$7,976,409	20.3	\$8,171,749	21.8	\$9,009,242	26.9	\$9,142,211	26.9	\$9,048,878	26.9
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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LB Group 7 - Conservation Board

Total Expenditures / Appropriation / Request										
Total Funds	\$3,437,081	3.5	\$4,182,460	5.8	\$1,998,522	5.5	\$2,043,951	5.5	\$0	0.0
General Fund	\$846,168	3.5	\$971,838	5.1	\$1,048,522	5.5	\$1,093,951	5.5	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$450,000		\$450,000		\$0	
Cash Funds Exempt / Reappropriated Funds	\$423,396		\$472,065		\$0		\$0		\$0	
Federal Funds	\$2,167,517		\$2,738,557	0.7	\$500,000		\$500,000		\$0	

Department Total

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$35,964,387</b>	<b>254.2</b>	<b>\$37,600,331</b>	<b>268.3</b>	<b>\$39,258,254</b>	<b>291.9</b>	<b>\$39,258,254</b>	<b>291.9</b>	<b>\$41,162,582</b>	<b>295.9</b>
<b>General Fund</b>	<b>\$5,154,121</b>	<b>54.4</b>	<b>\$6,891,291</b>	<b>72.8</b>	<b>\$7,695,912</b>	<b>74.5</b>	<b>\$7,695,912</b>	<b>74.5</b>	<b>\$8,081,529</b>	<b>75.9</b>
<b>General Fund Exempt</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$17,784,971</b>	<b>127.4</b>	<b>\$17,794,841</b>	<b>118.9</b>	<b>\$26,655,992</b>	<b>205.0</b>	<b>\$26,655,992</b>	<b>205.0</b>	<b>\$28,186,669</b>	<b>209.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$5,598,757</b>	<b>58.2</b>	<b>\$5,734,749</b>	<b>57.9</b>	<b>\$914,335</b>	<b>0.0</b>	<b>\$914,335</b>	<b>0.0</b>	<b>\$915,912</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$7,426,538</b>	<b>14.2</b>	<b>\$7,179,450</b>	<b>18.7</b>	<b>\$3,992,015</b>	<b>12.4</b>	<b>\$3,992,015</b>	<b>12.4</b>	<b>\$3,978,472</b>	<b>11.0</b>