

Colorado Department of Agriculture  
 FY 2010-11 Budget Cycle  
 Schedule 2

FY 2007-08		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE

LB Group 1 - Commissioner's Office and Administrative Services

Total Expenditures / Appropriation / Request							
Total Funds	\$7,072,571	34.2	\$6,974,460	33.7	\$8,315,936	31.7	
General Fund	\$1,610,877	19.2	\$1,404,672	16.9	\$1,996,652	18.7	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	
Cash Funds	\$668,603	0.0	\$863,598	0.0	\$2,352,799	0.0	
Cash Funds Exempt / Reappropriated Funds	\$836,546	0.0	\$1,153,019	0.0	\$1,075,606	0.0	
Federal Funds	\$3,956,545	15.0	\$3,553,171	16.8	\$2,890,879	13.0	

LB Group 2 - Agriculture Services Division

Total Expenditures / Appropriation / Request							
Total Funds	\$12,463,759	143.2	\$13,135,622	141.6	\$12,731,574	152.3	
General Fund	\$3,899,239	44.1	\$3,901,081	42.0	\$3,782,691	43.9	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	
Cash Funds	\$8,034,685	96.1	\$8,814,745	96.6	\$8,349,578	105.4	
Cash Funds Exempt / Reappropriated Funds	\$45,487	0.0	\$0	0.0	\$0	0.0	
Federal Funds	\$484,348	3.0	\$419,796	3.0	\$599,305	3.0	

LB Group 3 - Agricultural Market's Division

Total Expenditures / Appropriation / Request							
Total Funds	\$916,673	4.9	\$1,066,733	4.7	\$1,121,079	5.2	
General Fund	\$409,337	4.4	\$463,785	4.7	\$446,927	4.7	
General Fund Exempt	\$0		\$0		\$0		
Cash Funds	\$34,335		\$425,594		\$629,152	0.5	
Cash Funds Exempt / Reappropriated Funds	\$473,001	0.5	\$177,354	0.0	\$45,000		
Federal Funds	\$0		\$0		\$0		

LB Group 4 - Brand Board

Total Expenditures / Appropriation / Request							
Total Funds	\$3,843,686	57.4	\$3,972,493	56.9	\$4,036,382	66.3	
General Fund	\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		
Cash Funds	\$0		\$3,972,493	56.9	\$4,036,382	66.3	

Cash Funds Exempt / Reappropriated Funds	\$3,843,686	57.4	\$0	0.0	\$0	
Federal Funds	\$0		\$0		\$0	

LB Group 5 - Special Purpose

Total Expenditures / Appropriation / Request						
Total Funds	\$949,432	1.0	\$1,702,627	1.0	\$2,862,369	5.4
General Fund	\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0	
Cash Funds	\$885,469	1.0	\$1,702,627	1.0	\$2,862,369	5.4
Cash Funds Exempt / Reappropriated Funds	\$63,963		\$0		\$0	
Federal Funds	\$0		\$0		\$0	

LB Group 6 - Colorado State Fair

Total Expenditures / Appropriation / Request						
Total Funds	\$8,171,749	21.8	\$8,298,958	24.3	\$8,460,876	26.9
General Fund	\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0	
Cash Funds	\$8,171,749	21.8	\$8,298,958	24.3	\$8,460,876	26.9
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0	

LB Group 7 - Conservation Board

Total Expenditures / Appropriation / Request						
Total Funds	\$4,182,460	5.1	\$3,850,726	6.4	\$1,584,685	5.2
General Fund	\$971,838	5.1	\$880,592	5.5	\$634,685	5.2
General Fund Exempt	\$0		\$0		\$0	
Cash Funds	\$0		\$135		\$450,000	
Cash Funds Exempt / Reappropriated Funds	\$472,065		\$0		\$0	
Federal Funds	\$2,738,557		\$2,969,999	0.9	\$500,000	

Department Total

Total Expenditures / Appropriation / Request						
<b>Total Funds</b>	<b>\$37,600,331</b>	<b>267.6</b>	<b>\$39,001,619</b>	<b>268.6</b>	<b>\$39,112,901</b>	<b>293.0</b>
<b>General Fund</b>	<b>\$6,891,291</b>	<b>72.8</b>	<b>\$6,650,130</b>	<b>69.1</b>	<b>\$6,860,955</b>	<b>72.5</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>Cash Funds</b>	<b>\$17,794,841</b>	<b>118.9</b>	<b>\$24,078,150</b>	<b>178.8</b>	<b>\$27,141,156</b>	<b>204.5</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$5,734,749</b>	<b>57.9</b>	<b>\$1,330,373</b>	<b>0.0</b>	<b>\$1,120,606</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$7,179,450</b>	<b>18.0</b>	<b>\$6,942,966</b>	<b>20.7</b>	<b>\$3,990,184</b>	<b>16.0</b>



FY 2009-10

FY 2010-11

Estimate

FTE

Request

FTE

\$6,386,506	31.7	\$21,179,068	187.9
\$1,564,839	18.7	\$5,376,773	55.7
\$0	0.0	\$0	0.0
\$877,242	0.0	\$11,199,794	116.2
\$1,075,606	0.0	\$1,081,997	0.0
\$2,868,819	13.0	\$3,520,504	16.0

\$13,252,343	152.3	\$869,660	0.0
\$3,460,020	43.9	\$0	0.0
\$0	0.0	\$0	0.0
\$9,171,334	105.4	\$850,897	0.0
\$0	0.0	\$0	0.0
\$620,989	3.0	\$18,763	0.0

\$1,153,388	5.2	\$622,964	0.5
\$479,236	4.7	\$0	0.0
\$0		\$0	
\$629,152	0.5	\$577,964	0.5
\$45,000		\$45,000	
\$0		\$0	

\$4,513,023	66.3	\$4,097,351	66.3
\$0		\$0	
\$0		\$0	
\$4,513,023	66.3	\$4,097,351	66.3

\$0		\$0	
\$0		\$0	

\$2,876,559	5.4	\$3,077,066	5.5
\$0		\$0	
\$0		\$0	
\$2,876,559	5.4	\$3,077,066	5.5
\$0		\$0	
\$0		\$0	

\$8,603,708	26.9	\$8,543,055	26.9
\$0		\$0	
\$0		\$0	
\$8,603,708	26.9	\$8,543,055	26.9
\$0		\$0	
\$0		\$0	

\$1,612,095	5.2	\$1,141,714	0.0
\$662,095	5.2	\$191,714	0.0
\$0		\$0	
\$450,000		\$450,000	
\$0		\$0	
\$500,000		\$500,000	

<b>\$38,397,622</b>	<b>293.0</b>	<b>\$39,530,878</b>	<b>287.1</b>
<b>\$6,166,190</b>	<b>72.5</b>	<b>\$5,568,487</b>	<b>55.7</b>
<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>\$27,121,018</b>	<b>204.5</b>	<b>\$28,796,127</b>	<b>215.4</b>
<b>\$1,120,606</b>	<b>0.0</b>	<b>\$1,126,997</b>	<b>0.0</b>
<b>\$3,989,808</b>	<b>16.0</b>	<b>\$4,039,267</b>	<b>16.0</b>

(\$715,279) TF

(\$694,765) GF

\$0

(\$20,138) CF

\$0

(\$376) FF

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