

Colorado Department of Agriculture
FY 2011-12 Budget Cycle
Schedule 2

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(1) Commissioner's Office and Administrative Services										
Total Expenditures / Appropriation / Request										
Total Funds	\$6,974,465	34.2	\$7,127,061	30.4	\$8,306,876	27.7	\$6,776,020	27.7	\$8,790,432	27.7
General Fund	\$1,404,672	17.4	\$1,226,999	16.7	\$1,605,213	14.7	\$1,383,681	14.7	\$1,893,977	14.7
Cash Funds	\$863,603	0.0	\$775,281	0.0	\$2,698,689	0.0	\$1,403,612	0.0	\$2,998,062	0.0
Reappropriated Funds	\$1,153,019	0.0	\$1,242,149	0.0	\$1,081,997	0.0	\$1,081,997	0.0	\$997,750	0.0
Federal Funds	\$3,553,171	16.8	\$3,882,632	13.7	\$2,920,977	13.0	\$2,906,730	13.0	\$2,900,643	13.0
(2) Agriculture Services Division										
Total Expenditures / Appropriation / Request										
Total Funds	\$13,135,621	141.6	\$13,047,646	137.7	\$12,525,339	150.3	\$13,403,129	150.3	\$12,473,458	150.3
General Fund	\$3,901,081	42.0	\$3,494,213	41.5	\$2,727,380	43.4	\$2,894,877	43.4	\$2,641,966	43.4
Cash Funds	\$8,814,744	96.6	\$8,417,597	84.7	\$9,197,498	103.9	\$9,896,281	103.9	\$9,230,607	103.9
Reappropriated Funds	\$0	0.0	\$517,282	6.3	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$419,796	3.0	\$618,554	5.2	\$600,461	3.0	\$611,971	3.0	\$600,885	3.0
(3) Agricultural Market's Division										
Total Expenditures / Appropriation / Request										
Total Funds	\$1,066,733	5.2	\$1,020,652	4.7	\$1,110,390	5.2	\$1,147,065	5.2	\$1,112,881	5.2
General Fund	\$463,785	4.7	\$421,202	4.2	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$425,594	0.5	\$557,566	0.5	\$1,065,390	5.2	\$1,102,065	5.2	\$1,067,881	5.2
Reappropriated Funds	\$177,354	0.0	\$41,884	0.0	\$45,000	0.0	\$45,000	0.0	\$45,000	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
(4) Brand Board										
Total Expenditures / Appropriation / Request										
Total Funds	\$3,854,997	56.9	\$3,814,935	54.2	\$4,023,791	66.3	\$4,429,778	66.3	\$4,088,557	66.3
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$3,854,997	56.9	\$3,814,935	54.2	\$4,023,791	66.3	\$4,429,778	66.3	\$4,088,557	66.3
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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(5) Special Purpose										
Total Expenditures / Appropriation / Request										
Total Funds	\$1,702,626	1.0	\$2,174,881	2.0	\$2,621,125	5.5	\$2,643,628	5.5	\$2,626,641	5.5
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$1,702,626	1.0	\$2,174,881	2.0	\$2,621,125	5.5	\$2,643,628	5.5	\$2,626,641	5.5
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
(6) Colorado State Fair										
Total Expenditures / Appropriation / Request										
Total Funds	\$8,285,960	24.3	\$7,649,086	22.7	\$8,518,959	26.9	\$8,650,087	26.9	\$8,466,427	26.9
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$8,285,960	24.3	\$7,649,086	22.7	\$8,518,959	26.9	\$8,650,087	26.9	\$8,466,427	26.9
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
(7) Conservation Board										
Total Expenditures / Appropriation / Request										
Total Funds	\$3,850,726	5.5	\$2,521,026	5.2	\$1,572,397	5.2	\$1,598,662	5.2	\$1,113,560	5.2
General Fund	\$880,592	5.5	\$642,709	5.2	\$623,681	5.2	\$647,209	5.2	\$615,110	5.2
Cash Funds	\$135	0.0	\$400,597	0.0	\$450,000	0.0	\$450,000	0.0	\$0	0.0
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$2,969,999	0.0	\$1,477,720	0.0	\$498,716	0.0	\$501,453	0.0	\$498,450	0.0
Department Total										
Total Expenditures / Appropriation / Request										
Total Funds	\$38,871,128	268.7	\$37,355,287	256.9	\$38,678,877	287.1	\$38,648,370	287.1	\$38,671,956	287.1
General Fund	\$6,650,130	69.6	\$5,785,123	67.6	\$4,956,274	63.3	\$4,925,767	63.3	\$5,151,053	63.3
Cash Funds	\$23,947,659	179.3	\$23,789,943	164.1	\$28,575,452	207.8	\$28,575,452	207.8	\$28,478,175	207.8
Reappropriated Funds	\$1,330,373	0.0	\$1,801,315	6.3	\$1,126,997	0.0	\$1,126,997	0.0	\$1,042,750	0.0
Federal Funds	\$6,942,966	19.8	\$5,978,906	18.9	\$4,020,154	16.0	\$4,020,154	16.0	\$3,999,978	16.0