

Colorado Department of Agriculture  
FY 2011-12 Budget Cycle  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Health, Life and Dental</b>					
FY 2008-09					
Commissioner's Office and Administrative Services	\$93,000	\$93,000	\$0	\$0	\$0
Agricultural Services Division	\$676,266	\$31,400	\$644,866	\$0	\$0
Agricultural Markets Division	\$11,000	\$11,000	\$0	\$0	\$0
Brand Division	\$28,000	\$0	\$28,000	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$15,000	\$15,000	\$0	\$0	\$0
<b>Department Total</b>	<b>\$823,266</b>	<b>\$150,400</b>	<b>\$672,866</b>	<b>\$0</b>	<b>\$0</b>
FY 2009-10					
Commissioner's Office and Administrative Services	\$50,897	\$50,897	\$0	\$0	\$0
Agricultural Services Division	\$554,103	\$320,103	\$234,000	\$0	\$0
Agricultural Markets Division	\$0	\$0	\$0	\$0	\$0
Brand Division	\$60,000	\$0	\$60,000	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$17,000	\$17,000	\$0	\$0	\$0
<b>Department Total</b>	<b>\$682,000</b>	<b>\$388,000</b>	<b>\$294,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11					
Commissioner's Office and Administrative Services	\$89,698	\$54,648	\$0	\$0	\$35,050
Agricultural Services Division	\$571,026	\$106,256	\$458,885	\$0	\$5,884
Agricultural Markets Division	\$25,099	\$0	\$25,099	\$0	\$0
Brand Division	\$293,117	\$0	\$293,117	\$0	\$0
Special Purpose	\$16,645	\$0	\$16,645	\$0	\$0
State Fair	\$91,343	\$0	\$91,343	\$0	\$0
Conservation Board	\$15,097	\$14,859	\$0	\$0	\$238
<b>Department Total</b>	<b>\$1,102,024</b>	<b>\$175,763</b>	<b>\$885,089</b>	<b>\$0</b>	<b>\$41,172</b>
FY 2011-12					
Commissioner's Office and Administrative Services	\$132,794	\$80,904	\$0	\$0	\$51,890
Agricultural Services Division	\$845,384	\$157,309	\$679,363	\$0	\$8,712
Agricultural Markets Division	\$37,157	\$25,576	\$11,581	\$0	\$0
Brand Division	\$433,949	\$0	\$433,949	\$0	\$0
Special Purpose	\$24,643	\$0	\$24,643	\$0	\$0
State Fair	\$135,231	\$0	\$135,231	\$0	\$0
Conservation Board	\$22,350	\$21,998	\$0	\$0	\$352
<b>Department Total</b>	<b>\$1,631,507</b>	<b>\$285,788</b>	<b>\$1,284,766</b>	<b>\$0</b>	<b>\$60,953</b>

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Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Short Term Disability</b>					
FY 2008-09					
Commissioner's Office and Administrative Services	\$0	\$0	\$0	\$0	\$0
Agricultural Services Division	\$13,585	\$0	\$13,585	\$0	\$0
Agricultural Markets Division	\$0	\$0	\$0	\$0	\$0
Brand Division	\$0	\$0	\$0	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$0	\$0	\$0	\$0	\$0
<b>Department Total</b>	<b>\$13,585</b>	<b>\$0</b>	<b>\$13,585</b>	<b>\$0</b>	<b>\$0</b>
FY 2009-10					
Commissioner's Office and Administrative Services	\$776	\$776	\$0	\$0	\$0
Agricultural Services Division	\$2,224	\$2,224	\$0	\$0	\$0
Agricultural Markets Division	\$0	\$0	\$0	\$0	\$0
Brand Division	\$0	\$0	\$0	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$0	\$0	\$0	\$0	\$0
<b>Department Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11					
Commissioner's Office and Administrative Services	\$2,842	\$1,617	\$0	\$0	\$1,225
Agricultural Services Division	\$11,393	\$2,555	\$8,636	\$0	\$203
Agricultural Markets Division	\$417	\$0	\$417	\$0	\$0
Brand Division	\$4,063	\$0	\$4,063	\$0	\$0
Special Purpose	\$211	\$0	\$211	\$0	\$0
State Fair	\$1,432	\$0	\$1,432	\$0	\$0
Conservation Board	\$402	\$312	\$0	\$0	\$90
<b>Department Total</b>	<b>\$20,760</b>	<b>\$4,484</b>	<b>\$14,759</b>	<b>\$0</b>	<b>\$1,517</b>
FY 2011-12					
Commissioner's Office and Administrative Services	\$3,466	\$1,972	\$0	\$0	\$1,494
Agricultural Services Division	\$13,896	\$3,116	\$10,532	\$0	\$247
Agricultural Markets Division	\$508	\$467	\$41	\$0	\$0
Brand Division	\$4,955	\$0	\$4,955	\$0	\$0
Special Purpose	\$257	\$0	\$257	\$0	\$0
State Fair	\$1,747	\$0	\$1,747	\$0	\$0
Conservation Board	\$490	\$381	\$0	\$0	\$110
<b>Department Total</b>	<b>\$25,319</b>	<b>\$5,936</b>	<b>\$17,533</b>	<b>\$0</b>	<b>\$1,850</b>

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Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>SB 04-257 Amortization Equalization Disbursement</b>					
FY 2008-09					
Commissioner's Office and Administrative Services	\$17,000	\$17,000	\$0	\$0	\$0
Agricultural Services Division	\$188,205	\$21,000	\$167,205	\$0	\$0
Agricultural Markets Division	\$4,500	\$4,500	\$0	\$0	\$0
Brand Division	\$0	\$0	\$0	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$500	\$500	\$0	\$0	\$0
<b>Department Total</b>	<b>\$210,205</b>	<b>\$43,000</b>	<b>\$167,205</b>	<b>\$0</b>	<b>\$0</b>
FY 2009-10					
Commissioner's Office and Administrative Services	\$11,379	\$11,379	\$0	\$0	\$0
Agricultural Services Division	\$132,621	\$52,621	\$80,000	\$0	\$0
Agricultural Markets Division	\$0	\$0	\$0	\$0	\$0
Brand Division	\$25,000	\$0	\$25,000	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$5,000	\$5,000	\$0	\$0	\$0
<b>Department Total</b>	<b>\$174,000</b>	<b>\$69,000</b>	<b>\$105,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11					
Commissioner's Office and Administrative Services	\$43,779	\$24,913	\$0	\$0	\$18,866
Agricultural Services Division	\$175,523	\$39,362	\$133,042	\$0	\$3,120
Agricultural Markets Division	\$6,420	\$0	\$6,420	\$0	\$0
Brand Division	\$62,595	\$0	\$62,595	\$0	\$0
Special Purpose	\$3,249	\$0	\$3,249	\$0	\$0
State Fair	\$22,064	\$0	\$22,064	\$0	\$0
Conservation Board	\$6,194	\$4,808	\$0	\$0	\$1,386
<b>Department Total</b>	<b>\$319,824</b>	<b>\$69,082</b>	<b>\$205,306</b>	<b>\$0</b>	<b>\$21,986</b>
FY 2011-12					
Commissioner's Office and Administrative Services	\$54,827	\$31,199	\$0	\$0	\$23,627
Agricultural Services Division	\$219,816	\$49,295	\$166,614	\$0	\$3,907
Agricultural Markets Division	\$8,040	\$7,395	\$645	\$0	\$0
Brand Division	\$78,391	\$0	\$78,391	\$0	\$0
Special Purpose	\$4,068	\$0	\$4,068	\$0	\$0
State Fair	\$27,631	\$0	\$27,631	\$0	\$0
Conservation Board	\$7,757	\$6,021	\$0	\$0	\$1,736
<b>Department Total</b>	<b>\$400,531</b>	<b>\$93,911</b>	<b>\$249,719</b>	<b>\$0</b>	<b>\$27,534</b>

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Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>SB 06-235 Supplemental Amortization Equalization Disbursement</b>					
FY 2008-09					
Commissioner's Office and Administrative Services	\$0	\$0	\$0	\$0	\$0
Agricultural Services Division	\$78,377	\$0	\$78,377	\$0	\$0
Agricultural Markets Division	\$0	\$0	\$0	\$0	\$0
Brand Division	\$0	\$0	\$0	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$0	\$0	\$0	\$0	\$0
<b>Department Total</b>	<b>\$78,377</b>	<b>\$0</b>	<b>\$78,377</b>	<b>\$0</b>	<b>\$0</b>
FY 2009-10					
Commissioner's Office and Administrative Services	\$5,948	\$5,948	\$0	\$0	\$0
Agricultural Services Division	\$80,452	\$30,452	\$50,000	\$0	\$0
Agricultural Markets Division	\$0	\$0	\$0	\$0	\$0
Brand Division	\$5,000	\$0	\$5,000	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$3,130	\$3,130	\$0	\$0	\$0
<b>Department Total</b>	<b>\$94,530</b>	<b>\$39,530</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11					
Commissioner's Office and Administrative Services	\$32,321	\$18,392	\$0	\$0	\$13,929
Agricultural Services Division	\$129,583	\$29,060	\$98,220	\$0	\$2,303
Agricultural Markets Division	\$4,740	\$0	\$4,740	\$0	\$0
Brand Division	\$46,212	\$0	\$46,212	\$0	\$0
Special Purpose	\$2,398	\$0	\$2,398	\$0	\$0
State Fair	\$16,289	\$0	\$16,289	\$0	\$0
Conservation Board	\$4,573	\$3,549	\$0	\$0	\$1,023
<b>Department Total</b>	<b>\$236,116</b>	<b>\$51,001</b>	<b>\$151,571</b>	<b>\$0</b>	<b>\$16,232</b>
FY 2011-12					
Commissioner's Office and Administrative Services	\$44,057	\$25,071	\$0	\$0	\$18,986
Agricultural Services Division	\$176,638	\$39,612	\$133,887	\$0	\$3,140
Agricultural Markets Division	\$6,461	\$5,943	\$518	\$0	\$0
Brand Division	\$62,993	\$0	\$62,993	\$0	\$0
Special Purpose	\$3,269	\$0	\$3,269	\$0	\$0
State Fair	\$22,204	\$0	\$22,204	\$0	\$0
Conservation Board	\$6,233	\$4,838	\$0	\$0	\$1,395
<b>Department Total</b>	<b>\$321,855</b>	<b>\$75,464</b>	<b>\$200,667</b>	<b>\$0</b>	<b>\$22,126</b>

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Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Salary Survey</b>					
FY 2008-09					
Commissioner's Office and Administrative Services	\$92,500	\$92,500	\$0	\$0	\$0
Agricultural Services Division	\$270,046	\$59,000	\$211,046	\$0	\$0
Agricultural Markets Division	\$15,000	\$15,000	\$0	\$0	\$0
Brand Division	\$147,000	\$0	\$147,000	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$11,000	\$11,000	\$0	\$0	\$0
<b>Department Total</b>	<b>\$535,546</b>	<b>\$177,500</b>	<b>\$358,046</b>	<b>\$0</b>	<b>\$0</b>
FY 2009-10					
Commissioner's Office and Administrative Services	\$0	\$0	\$0	\$0	\$0
Agricultural Services Division	\$0	\$0	\$0	\$0	\$0
Agricultural Markets Division	\$0	\$0	\$0	\$0	\$0
Brand Division	\$0	\$0	\$0	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$0	\$0	\$0	\$0	\$0
<b>Department Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11					
Commissioner's Office and Administrative Services	\$0	\$0	\$0	\$0	\$0
Agricultural Services Division	\$0	\$0	\$0	\$0	\$0
Agricultural Markets Division	\$0	\$0	\$0	\$0	\$0
Brand Division	\$0	\$0	\$0	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$0	\$0	\$0	\$0	\$0
<b>Department Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12					
Commissioner's Office and Administrative Services	\$0	\$0	\$0	\$0	\$0
Agricultural Services Division	\$0	\$0	\$0	\$0	\$0
Agricultural Markets Division	\$0	\$0	\$0	\$0	\$0
Brand Division	\$0	\$0	\$0	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$0	\$0	\$0	\$0	\$0
<b>Department Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Performance-based Pay</b>					
FY 2008-09					
Commissioner's Office and Administrative Services	\$20,000	\$20,000	\$0	\$0	\$0
Agricultural Services Division	\$137,805	\$76,884	\$60,921	\$0	\$0
Agricultural Markets Division	\$10,000	\$10,000	\$0	\$0	\$0
Brand Division	\$45,000	\$0	\$45,000	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$8,000	\$8,000	\$0	\$0	\$0
<b>Department Total</b>	<b>\$220,805</b>	<b>\$114,884</b>	<b>\$105,921</b>	<b>\$0</b>	<b>\$0</b>
FY 2009-10					
Commissioner's Office and Administrative Services	\$0	\$0	\$0	\$0	\$0
Agricultural Services Division	\$0	\$0	\$0	\$0	\$0
Agricultural Markets Division	\$0	\$0	\$0	\$0	\$0
Brand Division	\$0	\$0	\$0	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$0	\$0	\$0	\$0	\$0
<b>Department Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11					
Commissioner's Office and Administrative Services	\$0	\$0	\$0	\$0	\$0
Agricultural Services Division	\$0	\$0	\$0	\$0	\$0
Agricultural Markets Division	\$0	\$0	\$0	\$0	\$0
Brand Division	\$0	\$0	\$0	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$0	\$0	\$0	\$0	\$0
<b>Department Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12					
Commissioner's Office and Administrative Services	\$0	\$0	\$0	\$0	\$0
Agricultural Services Division	\$0	\$0	\$0	\$0	\$0
Agricultural Markets Division	\$0	\$0	\$0	\$0	\$0
Brand Division	\$0	\$0	\$0	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$0	\$0	\$0	\$0	\$0
<b>Department Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total of All POTS Allocations</b>					
FY 2008-09					
Commissioner's Office and Administrative Services	\$222,500	\$222,500	\$0	\$0	\$0
Agricultural Services Division	\$1,364,284	\$188,284	\$1,176,000	\$0	\$0
Agricultural Markets Division	\$40,500	\$40,500	\$0	\$0	\$0
Brand Division	\$220,000	\$0	\$220,000	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$34,500	\$34,500	\$0	\$0	\$0
<b>Department Total</b>	<b>\$1,881,784</b>	<b>\$485,784</b>	<b>\$1,396,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2009-10					
Commissioner's Office and Administrative Services	\$69,000	\$69,000	\$0	\$0	\$0
Agricultural Services Division	\$769,400	\$405,400	\$364,000	\$0	\$0
Agricultural Markets Division	\$0	\$0	\$0	\$0	\$0
Brand Division	\$90,000	\$0	\$90,000	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$25,130	\$25,130	\$0	\$0	\$0
<b>Department Total</b>	<b>\$953,530</b>	<b>\$499,530</b>	<b>\$454,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11					
Commissioner's Office and Administrative Services	\$168,639	\$99,570	\$0	\$0	\$69,069
Agricultural Services Division	\$887,526	\$177,233	\$698,783	\$0	\$11,510
Agricultural Markets Division	\$36,675	\$0	\$36,675	\$0	\$0
Brand Division	\$405,987	\$0	\$405,987	\$0	\$0
Special Purpose	\$22,503	\$0	\$22,503	\$0	\$0
State Fair	\$131,128	\$0	\$131,128	\$0	\$0
Conservation Board	\$26,265	\$23,528	\$0	\$0	\$2,737
<b>Department Total</b>	<b>\$1,678,724</b>	<b>\$300,331</b>	<b>\$1,295,077</b>	<b>\$0</b>	<b>\$83,316</b>
FY 2011-12					
Commissioner's Office and Administrative Services	\$235,144	\$139,147	\$0	\$0	\$95,997
Agricultural Services Division	\$1,255,734	\$249,332	\$990,397	\$0	\$16,005
Agricultural Markets Division	\$52,167	\$39,382	\$12,785	\$0	\$0
Brand Division	\$580,288	\$0	\$580,288	\$0	\$0
Special Purpose	\$32,238	\$0	\$32,238	\$0	\$0
State Fair	\$186,812	\$0	\$186,812	\$0	\$0
Conservation Board	\$36,830	\$33,238	\$0	\$0	\$3,592
<b>Department Total</b>	<b>\$2,379,213</b>	<b>\$461,099</b>	<b>\$1,802,520</b>	<b>\$0</b>	<b>\$115,594</b>