

**DEPARTMENT OF AGRICULTURE**

**FY 2012-13**

**Schedule 2**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2009-10 Actual Expenditures</b>						
(1) Commissioner's Office and Administrative Services	\$7,127,061	30.4	\$1,226,999	\$775,281	\$1,242,149	\$3,882,632
(2) Agricultural Services Division	\$13,047,646	137.7	\$3,494,213	\$8,417,597	\$517,282	\$618,554
(3) Agricultural Markets Division	\$1,020,652	4.7	\$421,202	\$557,566	\$41,884	\$0
(4) Brand Board	\$3,888,885	54.2	\$0	\$3,888,885	\$0	\$0
(X) Special Purpose	\$2,174,881	2.0	\$0	\$2,174,881	\$0	\$0
(5) State Fair	\$7,649,097	22.7	\$0	\$7,649,097	\$0	\$0
(6) Conservation Board	\$2,521,026	5.2	\$642,709	\$400,597	\$0	\$1,477,720
<b>FY 2009-10 Total Actual Expenditures</b>	<b>\$37,429,248</b>	<b>256.9</b>	<b>\$5,785,123</b>	<b>\$23,863,904</b>	<b>\$1,801,315</b>	<b>\$5,978,906</b>
<b>FY 2010-11 Actual Expenditures</b>						
(1) Commissioner's Office and Administrative Services	\$7,345,376	29.5	\$1,193,872	\$984,413	\$1,204,382	\$3,962,709
(2) Agricultural Services Division	\$12,712,431	139.6	\$2,882,032	\$9,322,757	\$0	\$507,642
(3) Agricultural Markets Division	\$1,050,817	4.8	\$0	\$1,020,055	\$30,762	\$0
(4) Brand Board	\$4,141,116	57.9	\$0	\$4,141,116	\$0	\$0
(X) Special Purpose	\$2,100,396	2.3	\$0	\$2,100,396	\$0	\$0
(5) State Fair	\$7,456,339	23.3	\$0	\$7,456,339	\$0	\$0
(6) Conservation Board	\$2,264,273	4.2	\$599,618	\$476,383	\$0	\$1,188,272
<b>FY 2010-11 Total Actual Expenditures</b>	<b>\$37,070,748</b>	<b>261.5</b>	<b>\$4,675,522</b>	<b>\$25,501,459</b>	<b>\$1,235,144</b>	<b>\$5,658,623</b>
<b>FY 2011-12 Appropriation</b>						
(1) Commissioner's Office and Administrative Services	\$10,529,747	27.7	\$1,915,415	\$4,736,551	\$997,342	\$2,880,439
(2) Agricultural Services Division	\$10,534,569	116.8	\$2,425,730	\$7,510,114	\$0	\$598,725
(3) Agricultural Markets Division	\$3,811,194	41.2	\$200,000	\$3,566,194	\$45,000	\$0
(4) Brand Board	\$4,124,836	66.3	\$0	\$4,124,836	\$0	\$0
(5) State Fair	\$8,388,818	26.9	\$0	\$8,388,818	\$0	\$0
(6) Conservation Board	\$1,571,667	5.2	\$623,217	\$450,000	\$0	\$498,450
<b>FY 2011-12 Total Appropriation</b>	<b>\$38,960,831</b>	<b>284.1</b>	<b>\$5,164,362</b>	<b>\$28,776,513</b>	<b>\$1,042,342</b>	<b>\$3,977,614</b>

**DEPARTMENT OF AGRICULTURE****FY 2012-13****Schedule 2**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
(1) Commissioner's Office and Administrative Services	\$8,663,750	15.7	\$2,055,971	\$5,401,755	\$952,107	\$253,917
(2) Agricultural Services Division	\$12,303,513	123.9	\$2,480,035	\$7,626,049	\$0	\$2,197,429
(3) Agricultural Markets Division	\$4,185,572	41.4	\$646,832	\$2,575,470	\$45,000	\$918,270
(4) Brand Board	\$4,048,678	66.3	\$0	\$4,048,678	\$0	\$0
(5) State Fair	\$8,411,516	26.9	\$0	\$8,411,516	\$0	\$0
(6) Conservation Board	\$1,580,725	5.2	\$630,725	\$450,000	\$0	\$500,000
<b>FY 2012-13 Total Request</b>	<b>\$39,193,754</b>	<b>279.4</b>	<b>\$5,813,563</b>	<b>\$28,513,468</b>	<b>\$997,107</b>	<b>\$3,869,616</b>