

Colorado Department of Agriculture  
FY 2012-13 Budget Cycle  
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Health, Life and Dental</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	\$91,844	\$91,844	\$0	\$0	\$0
Agricultural Services Division	\$870,032	\$135,958	\$734,074	\$0	\$0
Agricultural Markets Division	\$0	\$0	\$0	\$0	\$0
Brand Division	\$401,657	\$0	\$401,657	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$25,283	\$25,283	\$0	\$0	\$0
<b>Department Total</b>	<b>\$1,388,816</b>	<b>\$253,085</b>	<b>\$1,135,731</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12					
Commissioner's Office and Administrative Services	\$137,114	\$76,161	\$0	\$0	\$60,953
Agricultural Services Division	\$669,493	\$162,053	\$507,440	\$0	\$0
Agricultural Markets Division	\$233,723	\$25,576	\$208,147	\$0	\$0
Brand Division	\$433,948	\$0	\$433,948	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$135,231	\$0	\$135,231	\$0	\$0
Conservation Board	\$21,998	\$21,998	\$0	\$0	\$0
<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>
FY 2012-13					
Commissioner's Office and Administrative Services	\$89,621	\$84,230	\$4,819	\$0	\$572
Agricultural Services Division	\$758,284	\$159,207	\$527,381	\$0	\$71,696
Agricultural Markets Division	\$220,613	\$37,303	\$183,197	\$0	\$113
Brand Division	\$439,764	\$0	\$439,764	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$158,925	\$0	\$158,925	\$0	\$0
Conservation Board	\$29,171	\$28,820	\$0	\$0	\$351
<b>Department Total</b>	<b>\$1,696,378</b>	<b>\$309,560</b>	<b>\$1,314,086</b>	<b>\$0</b>	<b>\$72,732</b>

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Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Short Term Disability</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	\$173	\$173	\$0	\$0	\$0
Agricultural Services Division	\$13,933	\$2,968	\$10,965	\$0	\$0
Agricultural Markets Division	\$0	\$0	\$0	\$0	\$0
Brand Division	\$4,470	\$0	\$4,470	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$384	\$384	\$0	\$0	\$0
<b>Department Total</b>	<b>\$18,960</b>	<b>\$3,525</b>	<b>\$15,435</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12					
Commissioner's Office and Administrative Services	\$3,330	\$1,934	\$76	\$0	\$1,320
Agricultural Services Division	\$14,136	\$2,997	\$10,757	\$0	\$382
Agricultural Markets Division	\$758	\$0	\$758	\$0	\$0
Brand Division	\$4,689	\$0	\$4,689	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$2,078	\$0	\$2,078	\$0	\$0
Conservation Board	\$456	\$456	\$0	\$0	\$0
<b>Department Total</b>	<b>\$25,447</b>	<b>\$5,387</b>	<b>\$18,358</b>	<b>\$0</b>	<b>\$1,702</b>
FY 2012-13					
Commissioner's Office and Administrative Services	\$2,312	\$1,997	\$139	\$0	\$176
Agricultural Services Division	\$12,858	\$3,060	\$8,473	\$0	\$1,325
Agricultural Markets Division	\$2,706	\$596	\$2,017	\$0	\$93
Brand Division	\$4,990	\$0	\$4,990	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$1,958	\$0	\$1,958	\$0	\$0
Conservation Board	\$542	\$432	\$0	\$0	\$110
<b>Department Total</b>	<b>\$25,366</b>	<b>\$6,085</b>	<b>\$17,577</b>	<b>\$0</b>	<b>\$1,704</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 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	\$14,958	\$14,958	\$0	\$0	\$0
Agricultural Services Division	\$191,135	\$32,535	\$158,600	\$0	\$0
Agricultural Markets Division	\$0	\$0	\$0	\$0	\$0
Brand Division	\$61,083	\$0	\$61,083	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$5,466	\$5,466	\$0	\$0	\$0
<b>Department Total</b>	<b>\$272,642</b>	<b>\$52,959</b>	<b>\$219,683</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12					
Commissioner's Office and Administrative Services	\$53,045	\$30,951	\$1,206	\$0	\$20,888
Agricultural Services Division	\$224,180	\$47,973	\$170,177	\$0	\$6,030
Agricultural Markets Division	\$11,983	\$0	\$11,983	\$0	\$0
Brand Division	\$74,171	\$0	\$74,171	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$32,866	\$0	\$32,866	\$0	\$0
Conservation Board	\$7,306	\$7,306	\$0	\$0	\$0
<b>Department Total</b>	<b>\$403,551</b>	<b>\$86,230</b>	<b>\$290,403</b>	<b>\$0</b>	<b>\$26,918</b>
FY 2012-13					
Commissioner's Office and Administrative Services	\$41,824	\$36,112	\$2,521	\$0	\$3,191
Agricultural Services Division	\$232,450	\$55,307	\$153,192	\$0	\$23,951
Agricultural Markets Division	\$48,922	\$10,783	\$36,457	\$0	\$1,682
Brand Division	\$90,213	\$0	\$90,213	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$35,391	\$0	\$35,391	\$0	\$0
Conservation Board	\$9,794	\$7,810	\$0	\$0	\$1,984
<b>Department Total</b>	<b>\$458,594</b>	<b>\$110,012</b>	<b>\$317,774</b>	<b>\$0</b>	<b>\$30,808</b>

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<b>SB 06-235 Supplemental Amortization Equalization Disbursement</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	\$14,046	\$14,046	\$0	\$0	\$0
Agricultural Services Division	\$149,607	\$23,519	\$126,088	\$0	\$0
Agricultural Markets Division	\$0	\$0	\$0	\$0	\$0
Brand Division	\$44,452	\$0	\$44,452	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$3,960	\$3,960	\$0	\$0	\$0
<b>Department Total</b>	<b>\$212,065</b>	<b>\$41,525</b>	<b>\$170,540</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12					
Commissioner's Office and Administrative Services	\$42,788	\$25,034	\$969	\$0	\$16,785
Agricultural Services Division	\$180,396	\$38,801	\$136,749	\$0	\$4,846
Agricultural Markets Division	\$9,630	\$0	\$9,630	\$0	\$0
Brand Division	\$59,602	\$0	\$59,602	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$26,410	\$0	\$26,410	\$0	\$0
Conservation Board	\$5,910	\$5,910	\$0	\$0	\$0
<b>Department Total</b>	<b>\$324,736</b>	<b>\$69,745</b>	<b>\$233,360</b>	<b>\$0</b>	<b>\$21,631</b>
FY 2012-13					
Commissioner's Office and Administrative Services	\$35,942	\$31,034	\$2,166	\$0	\$2,742
Agricultural Services Division	\$199,763	\$47,529	\$131,650	\$0	\$20,584
Agricultural Markets Division	\$42,042	\$9,267	\$31,330	\$0	\$1,445
Brand Division	\$77,527	\$0	\$77,527	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$30,414	\$0	\$30,414	\$0	\$0
Conservation Board	\$8,417	\$6,712	\$0	\$0	\$1,705
<b>Department Total</b>	<b>\$394,105</b>	<b>\$94,542</b>	<b>\$273,087</b>	<b>\$0</b>	<b>\$26,476</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 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	\$121,021	\$121,021	\$0	\$0	\$0
Agricultural Services Division	\$1,224,707	\$194,980	\$1,029,727	\$0	\$0
Agricultural Markets Division	\$0	\$0	\$0	\$0	\$0
Brand Division	\$511,662	\$0	\$511,662	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$35,093	\$35,093	\$0	\$0	\$0
<b>Department Total</b>	<b>\$1,892,483</b>	<b>\$351,094</b>	<b>\$1,541,389</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12					
Commissioner's Office and Administrative Services	\$236,277	\$134,080	\$2,251	\$0	\$99,946
Agricultural Services Division	\$1,088,205	\$251,824	\$825,123	\$0	\$11,258
Agricultural Markets Division	\$256,094	\$25,576	\$230,518	\$0	\$0
Brand Division	\$572,410	\$0	\$572,410	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$196,585	\$0	\$196,585	\$0	\$0
Conservation Board	\$35,670	\$35,670	\$0	\$0	\$0
<b>Department Total</b>	<b>\$2,385,241</b>	<b>\$447,150</b>	<b>\$1,826,887</b>	<b>\$0</b>	<b>\$111,204</b>
FY 2012-13					
Commissioner's Office and Administrative Services	\$169,699	\$153,373	\$9,645	\$0	\$6,681
Agricultural Services Division	\$1,203,355	\$265,103	\$820,696	\$0	\$117,556
Agricultural Markets Division	\$314,283	\$57,949	\$253,001	\$0	\$3,333
Brand Division	\$612,494	\$0	\$612,494	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
State Fair	\$226,688	\$0	\$226,688	\$0	\$0
Conservation Board	\$47,924	\$43,774	\$0	\$0	\$4,150
<b>Department Total</b>	<b>\$2,574,443</b>	<b>\$520,199</b>	<b>\$1,922,524</b>	<b>\$0</b>	<b>\$131,720</b>