

**DEPARTMENT OF Agriculture FY 2013-14**

**Schedule 2**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual Expenditures</b>						
(1) Commissioner's Office and Administrative Services	\$5,979,064	15.4	\$1,031,942	\$984,413	\$0	\$3,962,709
(2) Agricultural Services Division	\$793,674	0.0	\$0	\$719,604	\$0	\$74,070
(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
(5) Colorado State Fair	\$7,456,339	23.3	\$0	\$7,456,339	\$0	\$0
(6) Conservation Board	\$1,856,369	1.3	\$191,714	\$476,383	\$0	\$1,188,272
<b>FY 2010-11 Total Actual Expenditures</b>	<b>\$21,277,379</b>	<b>102.6</b>	<b>\$1,223,656</b>	<b>\$14,797,910</b>	<b>\$30,762</b>	<b>\$5,225,051</b>
<b>FY 2011-12 Actual Expenditures</b>						
(1) Commissioner's Office and Administrative Services	\$8,932,071	28.2	\$1,649,381	\$2,736,380	\$997,342	\$3,548,968
(2) Agricultural Services Division	\$10,799,627	117.3	\$2,663,328	\$7,596,915	\$0	\$539,384
(3) Agricultural Markets Division	\$3,909,872	32.7	\$200,000	\$3,672,209	\$37,663	\$0
(4) Brand Board	\$4,412,320	53.5	\$0	\$4,412,320	\$0	\$0
(5) Colorado State Fair	\$7,645,250	25.6	\$0	\$7,645,250	\$0	\$0
(6) Conservation Board	\$2,112,023	5.7	\$623,217	\$418,382	\$0	\$1,070,424
<b>FY 2011-12 Total Actual Expenditures</b>	<b>\$37,811,163</b>	<b>263.0</b>	<b>\$5,135,926</b>	<b>\$26,481,456</b>	<b>\$1,035,005</b>	<b>\$5,158,776</b>
<b>FY 2012-13 Total Appropriation</b>						
(1) Commissioner's Office and Administrative Services	\$8,880,175	18.7	\$2,150,030	\$5,402,105	\$1,045,001	\$283,039
(2) Agricultural Services Division	\$12,116,054	123.9	\$3,432,445	\$6,497,768	\$0	\$2,185,841
(3) Agricultural Markets Division	\$4,670,561	41.4	\$646,832	\$3,060,459	\$45,000	\$918,270
(4) Brand Board	\$4,012,052	66.3	\$0	\$4,012,052	\$0	\$0
(5) Colorado State Fair	\$8,396,790	26.9	\$0	\$8,396,790	\$0	\$0
(6) Conservation Board	\$1,580,725	5.2	\$630,725	\$450,000	\$0	\$500,000
<b>FY 2012-13 Total Appropriation</b>	<b>\$39,656,357</b>	<b>282.4</b>	<b>\$6,860,032</b>	<b>\$27,819,174</b>	<b>\$1,090,001</b>	<b>\$3,887,150</b>
<b>FY 2013-14 Total Request</b>						
(1) Commissioner's Office and Administrative Services	\$10,841,735	18.7	\$2,528,710	\$6,313,601	\$1,614,122	\$385,302
(2) Agricultural Services Division	\$12,515,470	123.9	\$3,432,445	\$6,769,455	\$0	\$2,313,570
(3) Agricultural Markets Division	\$4,768,262	41.4	\$646,832	\$3,158,160	\$45,000	\$918,270
(4) Brand Board	\$4,029,096	66.3	\$0	\$4,029,096	\$0	\$0
(5) Colorado State Fair	\$8,422,222	26.9	\$0	\$8,422,222	\$0	\$0
(6) Conservation Board	\$1,580,725	5.2	\$630,725	\$450,000	\$0	\$500,000
<b>FY 2013-14 Total Request</b>	<b>\$42,157,510</b>	<b>282.4</b>	<b>\$7,238,712</b>	<b>\$29,142,534</b>	<b>\$1,659,122</b>	<b>\$4,117,142</b>