

Colorado Department of Agriculture
FY 2013-14 Budget Cycle
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life and Dental					
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
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$25,283	\$25,283	\$0	\$0	\$0
Department Total	\$1,388,816	\$253,085	\$1,135,731	\$0	\$0
FY 2011-12					
Commissioner's Office and Administrative Services	\$133,931	\$133,931	\$0	\$0	\$0
Agricultural Services Division	\$328,837	\$151,857	\$176,980	\$0	\$0
Agricultural Markets Division	\$237,445	\$0	\$237,445	\$0	\$0
Brand Division	\$383,597	\$0	\$383,597	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$0	\$0	\$0	\$0	\$0
Department Total	\$1,083,810	\$285,788	\$798,022	\$0	\$0
FY 2012-13					
Commissioner's Office and Administrative Services	\$150,088	\$104,259	\$36,241	\$0	\$9,588
Agricultural Services Division	\$722,009	\$256,328	\$409,068	\$0	\$56,613
Agricultural Markets Division	\$256,284	\$38,468	\$209,205	\$0	\$8,611
Brand Division	\$337,419	\$0	\$337,419	\$0	\$0
State Fair	\$376,316	\$0	\$376,316	\$0	\$0
Conservation Board	\$33,823	\$29,315	\$0	\$0	\$4,508
Department Total	\$1,875,939	\$428,370	\$1,368,249	\$0	\$79,320
FY 2013-14					
Commissioner's Office and Administrative Services	\$159,762	\$123,967	\$25,681	\$0	\$10,114
Agricultural Services Division	\$813,868	\$312,820	\$428,113	\$0	\$72,935
Agricultural Markets Division	\$284,773	\$47,120	\$228,570	\$0	\$9,083
Brand Division	\$366,424	\$0	\$366,424	\$0	\$0
State Fair	\$405,751	\$0	\$405,751	\$0	\$0
Conservation Board	\$40,865	\$36,001	\$0	\$0	\$4,864
Department Total	\$2,071,443	\$519,908	\$1,454,539	\$0	\$96,996

Colorado Department of Agriculture
 FY 2013-14 Budget Cycle
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey					
FY 2013-14					
Commissioner's Office and Administrative Services	\$45,247	\$37,124	\$5,030	\$0	\$3,093
Agricultural Services Division	\$199,838	\$93,679	\$83,852	\$0	\$22,307
Agricultural Markets Division	\$61,657	\$14,111	\$44,768	\$0	\$2,778
Brand Division	\$71,769	\$0	\$71,769	\$0	\$0
State Fair	\$79,472	\$0	\$79,472	\$0	\$0
Conservation Board	\$12,269	\$10,781	\$0	\$0	\$1,488
Department Total	\$470,252	\$155,695	\$284,891	\$0	\$29,666
Merit Pay					
FY 2013-14					
Commissioner's Office and Administrative Services	\$21,895	\$17,692	\$2,527	\$0	\$1,676
Agricultural Services Division	\$98,859	\$44,645	\$42,131	\$0	\$12,083
Agricultural Markets Division	\$30,723	\$6,725	\$22,493	\$0	\$1,505
Brand Division	\$36,060	\$0	\$36,060	\$0	\$0
State Fair	\$39,930	\$0	\$39,930	\$0	\$0
Conservation Board	\$5,944	\$5,138	\$0	\$0	\$806
Department Total	\$233,411	\$74,200	\$143,141	\$0	\$16,070

Colorado Department of Agriculture
FY 2013-14 Budget Cycle
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short Term Disability					
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
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$384	\$384	\$0	\$0	\$0
Department Total	\$18,960	\$3,525	\$15,435	\$0	\$0
FY 2011-12					
Commissioner's Office and Administrative Services	\$2,525	\$2,525	\$0	\$0	\$0
Agricultural Services Division	\$5,812	\$2,862	\$2,950	\$0	\$0
Agricultural Markets Division	\$3,958	\$0	\$3,958	\$0	\$0
Brand Division	\$6,394	\$0	\$6,394	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$0	\$0	\$0	\$0	\$0
Department Total	\$18,689	\$5,387	\$13,302	\$0	\$0
FY 2012-13					
Commissioner's Office and Administrative Services	\$1,949	\$1,311	\$432	\$0	\$206
Agricultural Services Division	\$9,313	\$3,223	\$4,875	\$0	\$1,215
Agricultural Markets Division	\$3,162	\$484	\$2,493	\$0	\$185
Brand Division	\$4,021	\$0	\$4,021	\$0	\$0
State Fair	\$4,485	\$0	\$4,485	\$0	\$0
Conservation Board	\$466	\$369	\$0	\$0	\$97
Department Total	\$23,396	\$5,387	\$16,306	\$0	\$1,703
FY 2013-14					
Commissioner's Office and Administrative Services	\$2,432	\$1,855	\$334	\$0	\$243
Agricultural Services Division	\$12,000	\$4,680	\$5,568	\$0	\$1,752
Agricultural Markets Division	\$3,896	\$705	\$2,973	\$0	\$218
Brand Division	\$4,766	\$0	\$4,766	\$0	\$0
State Fair	\$5,277	\$0	\$5,277	\$0	\$0
Conservation Board	\$656	\$539	\$0	\$0	\$117
Department Total	\$29,027	\$7,779	\$18,918	\$0	\$2,330

Colorado Department of Agriculture
FY 2013-14 Budget Cycle
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 04-257 Amortization Equalization Disbursement					
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
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$5,466	\$5,466	\$0	\$0	\$0
Department Total	\$272,642	\$52,959	\$219,683	\$0	\$0
FY 2011-12					
Commissioner's Office and Administrative Services	\$40,411	\$40,411	\$0	\$0	\$0
Agricultural Services Division	\$92,483	\$45,819	\$46,664	\$0	\$0
Agricultural Markets Division	\$62,607	\$0	\$62,607	\$0	\$0
Brand Division	\$101,143	\$0	\$101,143	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$0	\$0	\$0	\$0	\$0
Department Total	\$296,644	\$86,230	\$210,414	\$0	\$0
FY 2012-13					
Commissioner's Office and Administrative Services	\$43,558	\$32,025	\$7,809	\$0	\$3,724
Agricultural Services Division	\$188,867	\$78,736	\$88,143	\$0	\$21,988
Agricultural Markets Division	\$60,238	\$11,816	\$45,078	\$0	\$3,344
Brand Division	\$72,704	\$0	\$72,704	\$0	\$0
State Fair	\$81,085	\$0	\$81,085	\$0	\$0
Conservation Board	\$10,756	\$9,005	\$0	\$0	\$1,751
Department Total	\$457,208	\$131,582	\$294,819	\$0	\$30,807
FY 2013-14					
Commissioner's Office and Administrative Services	\$53,028	\$40,566	\$7,228	\$0	\$5,234
Agricultural Services Division	\$260,608	\$102,366	\$120,499	\$0	\$37,743
Agricultural Markets Division	\$84,453	\$15,419	\$64,334	\$0	\$4,700
Brand Division	\$103,135	\$0	\$103,135	\$0	\$0
State Fair	\$114,205	\$0	\$114,205	\$0	\$0
Conservation Board	\$14,298	\$11,781	\$0	\$0	\$2,517
Department Total	\$629,727	\$170,132	\$409,401	\$0	\$50,194

Colorado Department of Agriculture
FY 2013-14 Budget Cycle
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 06-235 Supplemental Amortization Equalization Disbursement					
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
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$3,960	\$3,960	\$0	\$0	\$0
Department Total	\$212,065	\$41,525	\$170,540	\$0	\$0
FY 2011-12					
Commissioner's Office and Administrative Services	\$32,685	\$32,685	\$0	\$0	\$0
Agricultural Services Division	\$74,558	\$37,060	\$37,498	\$0	\$0
Agricultural Markets Division	\$50,310	\$0	\$50,310	\$0	\$0
Brand Division	\$81,276	\$0	\$81,276	\$0	\$0
State Fair	\$0	\$0	\$0	\$0	\$0
Conservation Board	\$0	\$0	\$0	\$0	\$0
Department Total	\$238,829	\$69,745	\$169,084	\$0	\$0
FY 2012-13					
Commissioner's Office and Administrative Services	\$37,301	\$27,390	\$6,711	\$0	\$3,200
Agricultural Services Division	\$161,985	\$67,340	\$75,748	\$0	\$18,897
Agricultural Markets Division	\$51,719	\$10,106	\$38,739	\$0	\$2,874
Brand Division	\$62,480	\$0	\$62,480	\$0	\$0
State Fair	\$69,683	\$0	\$69,683	\$0	\$0
Conservation Board	\$9,206	\$7,701	\$0	\$0	\$1,505
Department Total	\$392,374	\$112,537	\$253,361	\$0	\$26,476
FY 2013-14					
Commissioner's Office and Administrative Services	\$47,873	\$36,622	\$6,526	\$0	\$4,725
Agricultural Services Division	\$235,270	\$92,414	\$108,783	\$0	\$34,073
Agricultural Markets Division	\$76,242	\$13,920	\$58,079	\$0	\$4,243
Brand Division	\$93,108	\$0	\$93,108	\$0	\$0
State Fair	\$103,101	\$0	\$103,101	\$0	\$0
Conservation Board	\$12,907	\$10,635	\$0	\$0	\$2,272
Department Total	\$568,501	\$153,591	\$369,597	\$0	\$45,313