

DEPARTMENT OF Agriculture FY 2014-15

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Actual Expenditures						
(1) Commissioner's Office and Administrative Services	\$5,891,277	10.1	\$1,173,063	\$1,169,246	\$0	\$3,548,968
(2) Agricultural Services Division	\$598,165	0.0	\$0	\$538,003	\$0	\$60,162
(3) Agricultural Markets Division	\$969,471	4.6	\$0	\$931,808	\$37,663	\$0
(4) Brand Board	\$4,347,937	63.7	\$0	\$4,347,937	\$0	\$0
(5) Colorado State Fair	\$7,645,250	25.6	\$0	\$7,645,250	\$0	\$0
(6) Conservation Board	\$1,738,521	1.5	\$191,714	\$476,383	\$0	\$1,070,424
FY 2011-12 Total Actual Expenditures	\$21,190,621	105.5	\$1,364,777	\$15,108,627	\$37,663	\$4,679,554
FY 2012-13 Actual Expenditures						
(1) Commissioner's Office and Administrative Services	\$6,354,858	17.6	\$1,495,080	\$3,803,476	\$955,219	\$101,083
(2) Agricultural Services Division	\$14,827,708	124.9	\$3,951,642	\$7,106,969	\$0	\$3,769,097
(3) Agricultural Markets Division	\$4,436,680	44.7	\$694,717	\$2,983,959	\$0	\$758,004
(4) Brand Board	\$4,518,701	57.9	\$0	\$4,518,701	\$0	\$0
(5) Colorado State Fair	\$7,607,578	25.2	\$0	\$7,607,578	\$0	\$0
(6) Conservation Board	\$1,787,185	5.4	\$650,534	\$318,996	\$0	\$817,655
FY 2012-13 Total Actual Expenditures	\$39,532,710	275.7	\$6,791,973	\$26,339,679	\$955,219	\$5,445,839
FY 2013-14 Total Appropriation						
(1) Commissioner's Office and Administrative Services	\$10,834,135	18.7	\$2,556,503	\$6,388,690	\$1,503,203	\$385,739
(2) Agricultural Services Division	\$12,493,350	122.9	\$3,464,745	\$6,610,744	\$84,000	\$2,333,861
(3) Agricultural Markets Division	\$4,754,867	41.4	\$646,832	\$3,144,765	\$45,000	\$918,270
(4) Brand Board	\$4,159,945	59.0	\$0	\$4,159,945	\$0	\$0
(5) Colorado State Fair	\$8,422,222	26.9	\$0	\$8,422,222	\$0	\$0
(6) Conservation Board	\$2,005,725	5.2	\$1,055,725	\$450,000	\$0	\$500,000
FY 2013-14 Total Appropriation	\$42,670,244	274.1	\$7,723,805	\$29,176,366	\$1,632,203	\$4,137,870
FY 2014-15 Total Request						
(1) Commissioner's Office and Administrative Services	\$10,587,736	18.7	\$2,930,921	\$5,869,314	\$1,500,526	\$286,975
(2) Agricultural Services Division	\$12,910,946	122.9	\$3,602,099	\$6,848,122	\$84,000	\$2,376,725
(3) Agricultural Markets Division	\$4,757,649	41.4	\$669,152	\$3,119,889	\$45,000	\$923,608
(4) Brand Board	\$4,281,277	59.0	\$0	\$4,281,277	\$0	\$0
(5) Colorado State Fair	\$8,806,576	26.9	\$250,000	\$8,556,576	\$0	\$0
(6) Conservation Board	\$2,025,637	5.2	\$1,072,778	\$450,000	\$0	\$502,859
FY 2014-15 Total Request	\$43,369,821	274.1	\$8,524,950	\$29,125,178	\$1,629,526	\$4,090,167