

Colorado Department of Agriculture
FY 2014-15 Budget Cycle
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|------------------|--------------------|-------------------------|-----------------|
| Health, Life and Dental | | | | | |
| 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 | \$55,926 | \$55,926 | \$0 | \$0 | \$0 |
| Agricultural Services Division | \$719,938 | \$329,157 | \$390,781 | \$0 | \$0 |
| Agricultural Markets Division | \$235,120 | \$30,649 | \$204,471 | \$0 | \$0 |
| Brand Division | \$378,745 | \$0 | \$378,745 | \$0 | \$0 |
| State Fair | \$0 | \$0 | \$0 | \$0 | \$0 |
| Conservation Board | \$17,147 | \$12,639 | \$0 | \$0 | \$4,508 |
| Department Total | \$1,406,876 | \$428,371 | \$973,997 | \$0 | \$4,508 |
| FY 2013-14 | | | | | |
| Commissioner's Office and Administrative Services | \$165,184 | \$129,789 | \$35,395 | \$0 | \$0 |
| Agricultural Services Division | \$578,864 | \$44,354 | \$457,105 | \$0 | \$77,405 |
| Agricultural Markets Division | \$233,509 | \$6,656 | \$215,080 | \$0 | \$11,773 |
| Brand Division | \$346,894 | \$0 | \$346,894 | \$0 | \$0 |
| State Fair | \$386,883 | \$0 | \$386,883 | \$0 | \$0 |
| Conservation Board | \$41,298 | \$35,134 | \$0 | \$0 | \$6,164 |
| Department Total | \$1,752,632 | \$215,933 | \$1,441,357 | \$0 | \$95,342 |
| FY 2014-15 | | | | | |
| Commissioner's Office and Administrative Services | \$219,990 | \$198,577 | \$21,413 | \$0 | \$0 |
| Agricultural Services Division | \$868,445 | \$445,168 | \$380,054 | \$0 | \$43,223 |
| Agricultural Markets Division | \$280,277 | \$68,688 | \$206,206 | \$0 | \$5,383 |
| Brand Division | \$330,572 | \$0 | \$330,572 | \$0 | \$0 |
| State Fair | \$366,051 | \$0 | \$366,051 | \$0 | \$0 |
| Conservation Board | \$55,362 | \$52,479 | \$0 | \$0 | \$2,883 |
| Department Total | \$2,120,697 | \$764,912 | \$1,304,296 | \$0 | \$51,489 |

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| Salary Survey | | | | | |
| FY 2013-14 | | | | | |
| Commissioner's Office and Administrative Services | \$50,024 | \$41,524 | \$8,500 | \$0 | \$0 |
| Agricultural Services Division | \$238,271 | \$98,289 | \$109,772 | \$0 | \$30,210 |
| Agricultural Markets Division | \$70,997 | \$14,751 | \$51,651 | \$0 | \$4,595 |
| Brand Division | \$83,305 | \$0 | \$83,305 | \$0 | \$0 |
| State Fair | \$92,908 | \$0 | \$92,908 | \$0 | \$0 |
| Conservation Board | \$13,647 | \$11,241 | \$0 | \$0 | \$2,406 |
| Department Total | \$549,152 | \$165,805 | \$346,136 | \$0 | \$37,211 |
| FY 2014-15 | | | | | |
| Commissioner's Office and Administrative Services | \$28,953 | \$26,650 | \$2,303 | \$0 | \$0 |
| Agricultural Services Division | \$112,426 | \$59,744 | \$40,871 | \$0 | \$11,811 |
| Agricultural Markets Division | \$32,864 | \$9,218 | \$22,175 | \$0 | \$1,471 |
| Brand Division | \$35,549 | \$0 | \$35,549 | \$0 | \$0 |
| State Fair | \$39,365 | \$0 | \$39,365 | \$0 | \$0 |
| Conservation Board | \$7,831 | \$7,043 | \$0 | \$0 | \$788 |
| Department Total | \$256,988 | \$102,655 | \$140,263 | \$0 | \$14,070 |
| Merit Pay | | | | | |
| FY 2013-14 | | | | | |
| Commissioner's Office and Administrative Services | \$22,605 | \$18,738 | \$3,867 | \$0 | \$0 |
| Agricultural Services Division | \$108,642 | \$44,354 | \$49,937 | \$0 | \$14,351 |
| Agricultural Markets Division | \$32,336 | \$6,656 | \$23,497 | \$0 | \$2,183 |
| Brand Division | \$37,897 | \$0 | \$37,897 | \$0 | \$0 |
| State Fair | \$42,265 | \$0 | \$42,265 | \$0 | \$0 |
| Conservation Board | \$6,215 | \$5,072 | \$0 | \$0 | \$1,143 |
| Department Total | \$249,960 | \$74,820 | \$157,463 | \$0 | \$17,677 |
| FY 2014-15 | | | | | |
| Commissioner's Office and Administrative Services | \$32,260 | \$29,985 | \$2,275 | \$0 | \$0 |
| Agricultural Services Division | \$117,997 | \$67,220 | \$40,381 | \$0 | \$10,396 |
| Agricultural Markets Division | \$33,576 | \$10,372 | \$21,909 | \$0 | \$1,295 |
| Brand Division | \$35,123 | \$0 | \$35,123 | \$0 | \$0 |
| State Fair | \$38,893 | \$0 | \$38,893 | \$0 | \$0 |
| Conservation Board | \$8,617 | \$7,924 | \$0 | \$0 | \$693 |
| Department Total | \$266,466 | \$115,501 | \$138,581 | \$0 | \$12,384 |

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| Short Term Disability | | | | | |
| 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 | \$703 | \$703 | \$0 | \$0 | \$0 |
| Agricultural Services Division | \$8,796 | \$4,139 | \$4,657 | \$0 | \$0 |
| Agricultural Markets Division | \$2,822 | \$385 | \$2,437 | \$0 | \$0 |
| Brand Division | \$4,514 | \$0 | \$4,514 | \$0 | \$0 |
| State Fair | \$0 | \$0 | \$0 | \$0 | \$0 |
| Conservation Board | \$159 | \$159 | \$0 | \$0 | \$0 |
| Department Total | \$16,994 | \$5,386 | \$11,608 | \$0 | \$0 |
| FY 2013-14 | | | | | |
| Commissioner's Office and Administrative Services | \$2,417 | \$1,950 | \$467 | \$0 | \$0 |
| Agricultural Services Division | \$12,550 | \$4,615 | \$6,033 | \$0 | \$1,902 |
| Agricultural Markets Division | \$3,820 | \$693 | \$2,838 | \$0 | \$289 |
| Brand Division | \$4,578 | \$0 | \$4,578 | \$0 | \$0 |
| State Fair | \$5,106 | \$0 | \$5,106 | \$0 | \$0 |
| Conservation Board | \$679 | \$528 | \$0 | \$0 | \$151 |
| Department Total | \$29,150 | \$7,786 | \$19,022 | \$0 | \$2,342 |
| FY 2014-15 | | | | | |
| Commissioner's Office and Administrative Services | \$3,765 | \$3,449 | \$316 | \$0 | \$0 |
| Agricultural Services Division | \$14,867 | \$7,732 | \$5,614 | \$0 | \$1,521 |
| Agricultural Markets Division | \$4,428 | \$1,193 | \$3,046 | \$0 | \$189 |
| Brand Division | \$4,883 | \$0 | \$4,883 | \$0 | \$0 |
| State Fair | \$5,408 | \$0 | \$5,408 | \$0 | \$0 |
| Conservation Board | \$1,013 | \$912 | \$0 | \$0 | \$101 |
| Department Total | \$34,364 | \$13,286 | \$19,267 | \$0 | \$1,811 |

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| SB 04-257 Amortization Equalization Disbursement | | | | | |
| 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 | \$17,179 | \$17,179 | \$0 | \$0 | \$0 |
| Agricultural Services Division | \$185,309 | \$101,107 | \$84,202 | \$0 | \$0 |
| Agricultural Markets Division | \$53,472 | \$9,414 | \$44,058 | \$0 | \$0 |
| Brand Division | \$81,609 | \$0 | \$81,609 | \$0 | \$0 |
| State Fair | \$0 | \$0 | \$0 | \$0 | \$0 |
| Conservation Board | \$3,882 | \$3,882 | \$0 | \$0 | \$0 |
| Department Total | \$341,451 | \$131,582 | \$209,869 | \$0 | \$0 |
| FY 2013-14 | | | | | |
| Commissioner's Office and Administrative Services | \$52,350 | \$42,248 | \$10,102 | \$0 | \$0 |
| Agricultural Services Division | \$271,413 | \$100,003 | \$130,462 | \$0 | \$40,948 |
| Agricultural Markets Division | \$82,622 | \$15,008 | \$61,386 | \$0 | \$6,228 |
| Brand Division | \$99,007 | \$0 | \$99,007 | \$0 | \$0 |
| State Fair | \$110,420 | \$0 | \$110,420 | \$0 | \$0 |
| Conservation Board | \$14,698 | \$11,437 | \$0 | \$0 | \$3,261 |
| Department Total | \$630,510 | \$168,696 | \$411,377 | \$0 | \$50,437 |
| FY 2014-15 | | | | | |
| Commissioner's Office and Administrative Services | \$75,332 | \$69,018 | \$6,314 | \$0 | \$0 |
| Agricultural Services Division | \$297,126 | \$154,724 | \$112,062 | \$0 | \$30,340 |
| Agricultural Markets Division | \$88,454 | \$23,874 | \$60,802 | \$0 | \$3,778 |
| Brand Division | \$97,472 | \$0 | \$97,472 | \$0 | \$0 |
| State Fair | \$107,933 | \$0 | \$107,933 | \$0 | \$0 |
| Conservation Board | \$20,263 | \$18,240 | \$0 | \$0 | \$2,023 |
| Department Total | \$686,580 | \$265,856 | \$384,583 | \$0 | \$36,141 |

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|--|------------------|------------------|------------------|-------------------------|-----------------|
| SB 06-235 Supplemental Amortization Equalization Disbursement | | | | | |
| 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 | \$14,692 | \$14,692 | \$0 | \$0 | \$0 |
| Agricultural Services Division | \$158,835 | \$86,474 | \$72,361 | \$0 | \$0 |
| Agricultural Markets Division | \$45,914 | \$8,052 | \$37,862 | \$0 | \$0 |
| Brand Division | \$70,132 | \$0 | \$70,132 | \$0 | \$0 |
| State Fair | \$0 | \$0 | \$0 | \$0 | \$0 |
| Conservation Board | \$3,320 | \$3,320 | \$0 | \$0 | \$0 |
| Department Total | \$292,893 | \$112,538 | \$180,355 | \$0 | \$0 |
| FY 2013-14 | | | | | |
| Commissioner's Office and Administrative Services | \$47,126 | \$38,006 | \$9,120 | \$0 | \$0 |
| Agricultural Services Division | \$244,708 | \$89,962 | \$117,778 | \$0 | \$36,968 |
| Agricultural Markets Division | \$74,542 | \$13,501 | \$55,418 | \$0 | \$5,623 |
| Brand Division | \$89,381 | \$0 | \$89,381 | \$0 | \$0 |
| State Fair | \$99,685 | \$0 | \$99,685 | \$0 | \$0 |
| Conservation Board | \$13,232 | \$10,288 | \$0 | \$0 | \$2,944 |
| Department Total | \$568,674 | \$151,757 | \$371,382 | \$0 | \$45,535 |
| FY 2014-15 | | | | | |
| Commissioner's Office and Administrative Services | \$70,623 | \$64,704 | \$5,919 | \$0 | \$0 |
| Agricultural Services Division | \$278,556 | \$145,054 | \$105,058 | \$0 | \$28,444 |
| Agricultural Markets Division | \$82,924 | \$22,381 | \$57,001 | \$0 | \$3,542 |
| Brand Division | \$91,380 | \$0 | \$91,380 | \$0 | \$0 |
| State Fair | \$101,187 | \$0 | \$101,187 | \$0 | \$0 |
| Conservation Board | \$18,997 | \$17,100 | \$0 | \$0 | \$1,897 |
| Department Total | \$643,667 | \$249,239 | \$360,545 | \$0 | \$33,883 |