

Colorado Department of Agriculture  
 FY 2015-16 Budget Cycle  
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Health, Life and Dental</b>					
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
<b>Department Total</b>	<b>\$1,752,632</b>	<b>\$215,933</b>	<b>\$1,441,357</b>	<b>\$0</b>	<b>\$95,342</b>
FY 2014-15					
Commissioner's Office and Administrative Services	\$208,993	\$188,685	\$20,308	\$0	\$0
Agricultural Services Division	\$825,175	\$422,992	\$360,445	\$0	\$41,738
Agricultural Markets Division	\$266,031	\$65,267	\$195,566	\$0	\$5,198
Brand Division	\$313,516	\$0	\$313,516	\$0	\$0
State Fair	\$347,164	\$0	\$347,164	\$0	\$0
Conservation Board	\$52,648	\$49,865	\$0	\$0	\$2,783
<b>Department Total</b>	<b>\$2,013,527</b>	<b>\$726,809</b>	<b>\$1,236,999</b>	<b>\$0</b>	<b>\$49,719</b>
FY 2015-16					
Commissioner's Office and Administrative Services	\$177,218	\$167,797	\$769	\$0	\$8,652
Agricultural Services Division	\$891,991	\$388,734	\$440,866	\$0	\$62,391
Agricultural Markets Division	\$249,866	\$51,313	\$190,783	\$0	\$7,770
Brand Division	\$352,215	\$0	\$352,215	\$0	\$0
State Fair	\$269,053	\$0	\$269,053	\$0	\$0
Conservation Board	\$55,353	\$48,749	\$0	\$0	\$6,604
<b>Department Total</b>	<b>\$1,995,696</b>	<b>\$656,593</b>	<b>\$1,253,686</b>	<b>\$0</b>	<b>\$85,417</b>

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Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Salary Survey</b>					
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
<b>Department Total</b>	<b>\$549,152</b>	<b>\$165,805</b>	<b>\$346,136</b>	<b>\$0</b>	<b>\$37,211</b>
FY 2014-15					
Commissioner's Office and Administrative Services	\$51,006	\$46,721	\$4,285	\$0	\$0
Agricultural Services Division	\$201,397	\$104,738	\$76,052	\$0	\$20,607
Agricultural Markets Division	\$59,991	\$16,161	\$41,264	\$0	\$2,566
Brand Division	\$66,150	\$0	\$66,150	\$0	\$0
State Fair	\$73,250	\$0	\$73,250	\$0	\$0
Conservation Board	\$13,721	\$12,347	\$0	\$0	\$1,374
<b>Department Total</b>	<b>\$465,515</b>	<b>\$179,967</b>	<b>\$261,001</b>	<b>\$0</b>	<b>\$24,547</b>
FY 2015-16					
Commissioner's Office and Administrative Services	\$18,670	\$17,647	\$60	\$0	\$963
Agricultural Services Division	\$82,272	\$40,882	\$34,449	\$0	\$6,941
Agricultural Markets Division	\$21,168	\$5,396	\$14,908	\$0	\$864
Brand Division	\$27,522	\$0	\$27,522	\$0	\$0
State Fair	\$21,024	\$0	\$21,024	\$0	\$0
Conservation Board	\$5,862	\$5,127	\$0	\$0	\$735
<b>Department Total</b>	<b>\$176,518</b>	<b>\$69,052</b>	<b>\$97,963</b>	<b>\$0</b>	<b>\$9,503</b>
<b>Merit Pay</b>					
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
<b>Department Total</b>	<b>\$249,960</b>	<b>\$74,820</b>	<b>\$157,463</b>	<b>\$0</b>	<b>\$17,677</b>
FY 2014-15					
Commissioner's Office and Administrative Services	\$21,700	\$20,141	\$1,559	\$0	\$0
Agricultural Services Division	\$79,751	\$45,152	\$27,663	\$0	\$6,936
Agricultural Markets Division	\$22,840	\$6,967	\$15,009	\$0	\$864

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Brand Division	\$24,061	\$0	\$24,061	\$0	\$0
State Fair	\$26,644	\$0	\$26,644	\$0	\$0
Conservation Board	\$5,786	\$5,323	\$0	\$0	\$463
<b>Department Total</b>	<b>\$180,782</b>	<b>\$77,583</b>	<b>\$94,936</b>	<b>\$0</b>	<b>\$8,263</b>
FY 2015-16					
Commissioner's Office and Administrative Services	\$19,697	\$18,663	\$55	\$0	\$979
Agricultural Services Division	\$81,797	\$43,236	\$31,504	\$0	\$7,057
Agricultural Markets Division	\$20,219	\$5,707	\$13,633	\$0	\$879
Brand Division	\$25,169	\$0	\$25,169	\$0	\$0
State Fair	\$19,226	\$0	\$19,226	\$0	\$0
Conservation Board	\$6,168	\$5,422	\$0	\$0	\$746
<b>Department Total</b>	<b>\$172,276</b>	<b>\$73,028</b>	<b>\$89,587</b>	<b>\$0</b>	<b>\$9,661</b>

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Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Short Term Disability</b>					
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
<b>Department Total</b>	<b>\$29,150</b>	<b>\$7,786</b>	<b>\$19,022</b>	<b>\$0</b>	<b>\$2,342</b>
FY 2014-15					
Commissioner's Office and Administrative Services	\$3,788	\$3,470	\$318	\$0	\$0
Agricultural Services Division	\$14,958	\$7,779	\$5,649	\$0	\$1,530
Agricultural Markets Division	\$4,456	\$1,200	\$3,065	\$0	\$191
Brand Division	\$4,913	\$0	\$4,913	\$0	\$0
State Fair	\$5,441	\$0	\$5,441	\$0	\$0
Conservation Board	\$1,019	\$917	\$0	\$0	\$102
<b>Department Total</b>	<b>\$34,575</b>	<b>\$13,366</b>	<b>\$19,386</b>	<b>\$0</b>	<b>\$1,823</b>
FY 2015-16					
Commissioner's Office and Administrative Services	\$3,754	\$3,548	\$12	\$0	\$194
Agricultural Services Division	\$16,541	\$8,219	\$6,926	\$0	\$1,396
Agricultural Markets Division	\$4,256	\$1,085	\$2,997	\$0	\$174
Brand Division	\$5,533	\$0	\$5,533	\$0	\$0
State Fair	\$4,226	\$0	\$4,226	\$0	\$0
Conservation Board	\$1,178	\$1,031	\$0	\$0	\$147
<b>Department Total</b>	<b>\$35,488</b>	<b>\$13,883</b>	<b>\$19,694</b>	<b>\$0</b>	<b>\$1,911</b>

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<b>SB 04-257 Amortization Equalization Disbursement</b>					
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
<b>Department Total</b>	<b>\$630,510</b>	<b>\$168,696</b>	<b>\$411,377</b>	<b>\$0</b>	<b>\$50,437</b>
FY 2014-15					
Commissioner's Office and Administrative Services	\$75,744	\$69,385	\$6,359	\$0	\$0
Agricultural Services Division	\$298,946	\$155,546	\$112,867	\$0	\$30,533
Agricultural Markets Division	\$89,040	\$24,000	\$61,238	\$0	\$3,802
Brand Division	\$98,172	\$0	\$98,172	\$0	\$0
State Fair	\$108,708	\$0	\$108,708	\$0	\$0
Conservation Board	\$20,373	\$18,337	\$0	\$0	\$2,036
<b>Department Total</b>	<b>\$690,983</b>	<b>\$267,268</b>	<b>\$387,344</b>	<b>\$0</b>	<b>\$36,371</b>
FY 2015-16					
Commissioner's Office and Administrative Services	\$75,120	\$71,007	\$241	\$0	\$3,872
Agricultural Services Division	\$330,844	\$164,502	\$138,421	\$0	\$27,921
Agricultural Markets Division	\$85,092	\$21,714	\$59,901	\$0	\$3,477
Brand Division	\$110,587	\$0	\$110,587	\$0	\$0
State Fair	\$84,476	\$0	\$84,476	\$0	\$0
Conservation Board	\$23,586	\$20,630	\$0	\$0	\$2,956
<b>Department Total</b>	<b>\$709,705</b>	<b>\$277,853</b>	<b>\$393,626</b>	<b>\$0</b>	<b>\$38,226</b>

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<b>SB 06-235 Supplemental Amortization Equalization Disbursement</b>					
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
<b>Department Total</b>	<b>\$568,674</b>	<b>\$151,757</b>	<b>\$371,382</b>	<b>\$0</b>	<b>\$45,535</b>
FY 2014-15					
Commissioner's Office and Administrative Services	\$71,003	\$65,041	\$5,962	\$0	\$0
Agricultural Services Division	\$280,245	\$145,808	\$105,813	\$0	\$28,624
Agricultural Markets Division	\$83,474	\$22,498	\$57,411	\$0	\$3,565
Brand Division	\$92,036	\$0	\$92,036	\$0	\$0
State Fair	\$101,914	\$0	\$101,914	\$0	\$0
Conservation Board	\$19,098	\$17,189	\$0	\$0	\$1,909
<b>Department Total</b>	<b>\$647,770</b>	<b>\$250,536</b>	<b>\$363,136</b>	<b>\$0</b>	<b>\$34,098</b>
FY 2015-16					
Commissioner's Office and Administrative Services	\$72,560	\$68,587	\$233	\$0	\$3,740
Agricultural Services Division	\$319,566	\$158,894	\$133,702	\$0	\$26,970
Agricultural Markets Division	\$82,192	\$20,974	\$57,859	\$0	\$3,359
Brand Division	\$106,817	\$0	\$106,817	\$0	\$0
State Fair	\$81,596	\$0	\$81,596	\$0	\$0
Conservation Board	\$22,780	\$19,926	\$0	\$0	\$2,854
<b>Department Total</b>	<b>\$685,511</b>	<b>\$268,381</b>	<b>\$380,207</b>	<b>\$0</b>	<b>\$36,923</b>