

Department of Agriculture and Food, Budget Details Over Time

	A	B	E	F	G	H	I	L	M	R	S
4	Department of Agriculture and Food, Budget Details Over Time										
5											
6	FY 2011 - FY 2015 Base						FY 2011 - 2015 Changes				
7	FY 2015	Funding	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages		Amount	Percent
9	38%	General Fund	\$11,427,800	\$11,331,600	\$11,519,300	\$11,750,700	\$11,750,700	\$11,556,020		\$322,900	3%
10	0%	General Fund, One-time	\$15,000	\$0	\$0	(\$72,800)	\$0	(\$11,560)		(\$15,000)	-100%
11	18%	Federal Funds	\$5,349,300	\$5,898,900	\$4,269,300	\$7,672,100	\$5,606,400	\$5,759,200		\$257,100	5%
12	23%	Dedicated Credits Revenue	\$7,222,600	\$7,604,300	\$5,759,800	\$7,106,200	\$7,106,200	\$6,959,820		(\$116,400)	-2%
13	0%	GFR - Cat and Dog Spay anc	\$0	\$80,000	\$80,000	\$80,000	\$80,000	\$64,000			
14	0%	GFR - Horse Racing	\$30,000	\$20,000	\$20,000	\$20,000	\$20,000	\$22,000		(\$10,000)	-33%
15	6%	GFR - Invasive Species Mitig	\$0	\$0	\$1,000,000	\$2,000,000	\$2,000,000	\$1,000,000			
16	3%	GFR - Livestock Brand	\$932,500	\$931,400	\$952,300	\$999,800	\$999,800	\$963,160		\$67,300	7%
17	5%	GFR - Rangeland Improvem	\$1,241,700	\$1,428,700	\$1,491,300	\$1,991,300	\$1,491,300	\$1,528,860		\$249,600	20%
18	2%	GFR - Wildlife Damage Prev	\$641,600	\$379,000	\$656,800	\$651,000	\$651,000	\$595,880		\$9,400	1%
19	2%	Agri Resource Developmen	\$561,100	\$561,200	\$565,700	\$567,700	\$567,700	\$564,680		\$6,600	1%
20	0%	Utah Rural Rehab Loan Stat	\$0	\$122,700	\$122,700	\$122,700	\$122,700	\$98,160			
21	2%	Transfers	\$1,447,000	\$1,497,100	\$795,900	\$614,500	\$614,500	\$993,800		(\$832,500)	-58%
22	0%	Pass-through	\$192,300	\$224,200	\$204,000	\$57,800	\$57,800	\$147,220		(\$134,500)	-70%
23	0%	Beginning Nonlapsing	\$3,667,700	\$2,795,200	\$2,525,700	\$2,238,300	\$0	\$2,245,380		(\$3,667,700)	-100%
24	0%	Closing Nonlapsing	(\$2,795,200)	(\$2,525,700)	(\$2,238,300)	\$0	\$0	(\$1,511,840)		\$2,795,200	-100%
25	0%	Lapsing Balance	(\$469,700)	(\$513,700)	(\$417,700)	\$0	\$0	(\$280,220)		\$469,700	-100%
26	100%	Funding Total	\$29,463,700	\$29,834,900	\$27,306,800	\$35,799,300	\$31,068,100	\$30,694,560		\$1,604,400	5%
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6	FY 2011 - FY 2015 Base						FY 2011 - 2015 Changes				
28	FY 2015	Programs	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages			
30	5%	Animal Health	\$1,476,100	\$1,365,100	\$1,365,100	\$1,331,100	\$1,479,200	\$1,403,320		\$3,100	0%
31	0%	Auction Market Veterinaria	\$61,900	\$61,000	\$59,800	\$72,000	\$72,000	\$65,340		\$10,100	16%
32	5%	Brand Inspection	\$1,303,900	\$1,310,800	\$1,381,200	\$1,472,200	\$1,472,200	\$1,388,060		\$168,300	13%
33	1%	Building Operations	\$305,000	\$305,000	\$305,000	\$305,000	\$305,000	\$305,000		\$0	0%
34	3%	Chemistry Laboratory	\$779,900	\$824,700	\$753,400	\$880,500	\$880,500	\$823,800		\$100,600	13%
35	0%	Conservation Commission	\$10,700	\$8,400	\$9,500	\$11,200	\$11,200	\$10,200		\$500	5%
36	8%	Environmental Quality	\$3,208,300	\$3,570,600	\$1,202,100	\$2,989,400	\$2,590,900	\$2,712,260		(\$617,400)	-19%
37	9%	General Administration	\$3,432,200	\$3,922,300	\$4,307,000	\$3,913,300	\$2,905,100	\$3,695,980		(\$527,100)	-15%
38	1%	Grain Inspection	\$237,000	\$213,100	\$244,200	\$226,000	\$226,000	\$229,260		(\$11,000)	-5%
39	2%	Grazing Improvement	\$548,000	\$707,800	\$956,400	\$1,784,600	\$772,400	\$953,840		\$224,400	41%
40	3%	Insect Infestation	\$1,123,100	\$959,600	\$711,400	\$1,366,300	\$1,049,200	\$1,041,920		(\$73,900)	-7%
41	6%	Invasive Species Mitigation	\$379,600	\$0	\$897,900	\$2,102,100	\$2,000,000	\$1,075,920		\$1,620,400	427%
42	1%	Marketing and Developmer	\$539,000	\$534,200	\$512,300	\$546,500	\$325,900	\$491,580		(\$213,100)	-40%
43	6%	Meat Inspection	\$2,035,400	\$2,015,700	\$2,129,400	\$2,066,300	\$2,017,800	\$2,052,920		(\$17,600)	-1%
44	7%	Plant Industry	\$2,040,700	\$1,835,900	\$1,975,900	\$2,136,500	\$2,117,100	\$2,021,220		\$76,400	4%
45	5%	Predatory Animal Control	\$1,472,800	\$1,568,400	\$1,804,400	\$1,654,400	\$1,454,400	\$1,590,880		(\$18,400)	-1%
46	5%	Rangeland Improvement	\$1,502,400	\$1,654,000	\$1,389,500	\$2,950,600	\$1,491,300	\$1,797,560		(\$11,100)	-1%
47	13%	Regulatory Services	\$3,200,400	\$3,229,300	\$3,650,500	\$4,079,500	\$3,923,400	\$3,616,620		\$723,000	23%
48	4%	Resource Conservation	\$1,361,000	\$1,377,000	\$1,311,300	\$1,281,400	\$1,281,400	\$1,322,420		(\$79,600)	-6%
49	1%	Resource Conservation Adr	\$163,400	\$201,300	\$264,100	\$307,200	\$369,900	\$261,180		\$206,500	126%
50	0%	Sheep Promotion	\$30,600	\$22,700	\$30,100	\$35,000	\$35,000	\$30,680		\$4,400	14%
51	14%	State Fair Corporation	\$4,227,400	\$4,125,700	\$2,025,600	\$4,258,400	\$4,258,400	\$3,779,100		\$31,000	1%
52	0%	Utah Horse Commission	\$24,900	\$22,300	\$20,700	\$29,800	\$29,800	\$25,500		\$4,900	20%
54	100%	Programs Total	\$29,463,700	\$29,834,900	\$27,306,800	\$35,799,300	\$31,068,100	\$30,694,560		\$1,604,400	5%
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		FY 2011 - FY 2015 Base					FY 2011 - 2015 Changes				
56	FY 2015 Expenditures	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base					
58	47% Personnel Services	\$14,755,500	\$13,378,600	\$14,020,100	\$16,380,900	\$14,471,400	\$14,601,300		(\$284,100)	-2%	
59	1% In-state Travel	\$306,400	\$338,600	\$332,700	\$362,700	\$329,700	\$334,020		\$23,300	8%	
60	0% Out-of-state Travel	\$99,500	\$115,200	\$153,800	\$168,200	\$144,900	\$136,320		\$45,400	46%	
61	7% Current Expense	\$5,307,800	\$2,591,800	\$2,722,600	\$4,632,800	\$2,157,800	\$3,482,560		(\$3,150,000)	-59%	
62	3% DP Current Expense	\$722,800	\$799,500	\$723,300	\$1,331,200	\$920,500	\$899,460		\$197,700	27%	
63	0% Capital Outlay	\$279,800	\$152,200	\$640,400	\$156,800	\$0	\$245,840		(\$279,800)	-100%	
64	42% Other Charges/Pass Thru	\$7,991,900	\$12,459,000	\$8,713,900	\$12,741,700	\$13,043,800	\$10,990,060		\$5,051,900	63%	
67	0% Trust and Agency Disburser	\$0	\$0	\$0	\$25,000	\$0	\$5,000				
68	100% Expenditures Total	\$29,463,700	\$29,834,900	\$27,306,800	\$35,799,300	\$31,068,100	\$30,694,560		\$1,604,400	5%	
70	Other	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base					
72	Budgeted FTE	195	199	189	201	207	198		12	6%	
73	Actual FTE	195	196	203	0	0	198		8	4%	
74	Vehicles	118	119	127	116	117	119		(1)	-1%	
76	Comparison of Average Costs per FTE										
78	Personnel	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages		Amount	Percent	
80	Agriculture	\$75,708	\$68,223	\$69,065	\$81,497.01	\$70,079	\$72,914		(\$5,629)	-7%	
81	Subcommittee Average	\$71,976	\$71,008	\$72,929	\$77,682	\$76,229	\$73,965		\$4,253	6%	
82	State Average	\$72,062	\$72,970	\$75,125	\$75,848	\$77,874	\$74,776		\$5,813	8%	