## Department of Agriculture and Food, Budget Details Over Time

### FY 2011 - FY 2015 Base

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2011</th>
<th>FY 2012</th>
<th>FY 2013</th>
<th>FY 2014 Est.</th>
<th>FY 2015 Base</th>
<th>11-15 Averages</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td>$11,427,800</td>
<td>$11,331,600</td>
<td>$11,519,300</td>
<td>$11,750,700</td>
<td>$11,750,700</td>
<td>$11,556,020</td>
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<tr>
<td><strong>General Fund, One-time</strong></td>
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<td>$0</td>
<td>$0</td>
<td>($72,800)</td>
<td>$0</td>
<td>($11,560)</td>
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<tr>
<td><strong>Federal Funds</strong></td>
<td>$5,349,300</td>
<td>$5,898,900</td>
<td>$4,269,300</td>
<td>$7,672,100</td>
<td>$5,606,400</td>
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<tr>
<td><strong>Dedicated Credits Revenue</strong></td>
<td>$7,222,600</td>
<td>$7,604,300</td>
<td>$5,799,800</td>
<td>$7,106,200</td>
<td>$7,106,200</td>
<td>$6,959,820</td>
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<tr>
<td><strong>GFR - Cat and Dog Spay anc</strong></td>
<td>$0</td>
<td>$80,000</td>
<td>$80,000</td>
<td>$80,000</td>
<td>$80,000</td>
<td>$64,000</td>
</tr>
<tr>
<td><strong>GFR - Horse Racing</strong></td>
<td>$30,000</td>
<td>$20,000</td>
<td>$20,000</td>
<td>$20,000</td>
<td>$20,000</td>
<td>$22,000</td>
</tr>
<tr>
<td><strong>GFR - Invasive Species Mitig</strong></td>
<td>$0</td>
<td>$0</td>
<td>$1,000,000</td>
<td>$2,000,000</td>
<td>$2,000,000</td>
<td>$1,000,000</td>
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<tr>
<td><strong>GFR - Livestock Brand</strong></td>
<td>$932,500</td>
<td>$931,400</td>
<td>$952,300</td>
<td>$999,800</td>
<td>$999,800</td>
<td>$963,160</td>
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<tr>
<td><strong>GFR - Rangeland Improvem</strong></td>
<td>$1,241,700</td>
<td>$1,428,700</td>
<td>$1,491,300</td>
<td>$1,991,300</td>
<td>$1,491,300</td>
<td>$1,528,860</td>
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<tr>
<td><strong>GFR - Wildlife Damage Prev</strong></td>
<td>$641,600</td>
<td>$379,000</td>
<td>$656,800</td>
<td>$651,000</td>
<td>$651,000</td>
<td>$595,880</td>
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<tr>
<td><strong>Agri Resource Developm</strong></td>
<td>$561,100</td>
<td>$561,200</td>
<td>$565,700</td>
<td>$567,700</td>
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<td>$564,680</td>
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<td><strong>Utah Rural Rehab Loan Stat</strong></td>
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<td>$122,700</td>
<td>$122,700</td>
<td>$122,700</td>
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<td><strong>Transfers</strong></td>
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<td>$614,500</td>
<td>$614,500</td>
<td>$993,800</td>
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<tr>
<td><strong>Pass-through</strong></td>
<td>$192,300</td>
<td>$224,200</td>
<td>$204,000</td>
<td>$57,800</td>
<td>$57,800</td>
<td>$147,220</td>
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<tr>
<td><strong>Beginning Nonlapsing</strong></td>
<td>$3,667,700</td>
<td>$2,795,200</td>
<td>$2,525,700</td>
<td>$2,238,300</td>
<td>$0</td>
<td>$2,245,380</td>
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<td><strong>Closing Nonlapsing</strong></td>
<td>($2,795,200)</td>
<td>($2,525,700)</td>
<td>($2,238,300)</td>
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<td>$0</td>
<td>($1,511,840)</td>
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<tr>
<td><strong>Lapsing Balance</strong></td>
<td>($469,700)</td>
<td>($513,700)</td>
<td>($417,700)</td>
<td>$0</td>
<td>$0</td>
<td>($280,220)</td>
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### FY 2011 - 2015 Changes

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>Percent</th>
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<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td>$322,900</td>
<td>3%</td>
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<tr>
<td><strong>General Fund, One-time</strong></td>
<td>($15,000)</td>
<td>-100%</td>
</tr>
<tr>
<td><strong>Federal Funds</strong></td>
<td>$257,100</td>
<td>5%</td>
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<tr>
<td><strong>Dedicated Credits Revenue</strong></td>
<td>($116,400)</td>
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<tr>
<td><strong>GFR - Cat and Dog Spay anc</strong></td>
<td>($10,000)</td>
<td>-33%</td>
</tr>
<tr>
<td><strong>GFR - Horse Racing</strong></td>
<td>$67,300</td>
<td>7%</td>
</tr>
<tr>
<td><strong>GFR - Invasive Species Mitig</strong></td>
<td>$249,600</td>
<td>20%</td>
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<tr>
<td><strong>GFR - Livestock Brand</strong></td>
<td>$9,400</td>
<td>1%</td>
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<tr>
<td><strong>GFR - Rangeland Improvem</strong></td>
<td>$6,600</td>
<td>1%</td>
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<tr>
<td><strong>GFR - Wildlife Damage Prev</strong></td>
<td>($832,500)</td>
<td>-58%</td>
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<tr>
<td><strong>Agri Resource Developm</strong></td>
<td>($134,500)</td>
<td>-70%</td>
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<tr>
<td><strong>Utah Rural Rehab Loan Stat</strong></td>
<td>($3,667,700)</td>
<td>-100%</td>
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<tr>
<td><strong>Transfers</strong></td>
<td>$2,795,200</td>
<td>-100%</td>
</tr>
<tr>
<td><strong>Pass-through</strong></td>
<td>$469,700</td>
<td>-100%</td>
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<tr>
<td><strong>Beginning Nonlapsing</strong></td>
<td>$1,604,400</td>
<td>5%</td>
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### Department of Agriculture and Food, Budget Details Over Time

#### FY 2011 - FY 2015 Base

<table>
<thead>
<tr>
<th>Programs</th>
<th>FY 2011</th>
<th>FY 2012</th>
<th>FY 2013</th>
<th>FY 2014 Est.</th>
<th>FY 2015 Base</th>
<th>11-15 Averages</th>
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</thead>
<tbody>
<tr>
<td>5% Animal Health</td>
<td>$1,476,100</td>
<td>$1,365,100</td>
<td>$1,365,100</td>
<td>$1,331,100</td>
<td>$1,479,200</td>
<td>$1,403,320</td>
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<td>0% Auction Market Veterinaria</td>
<td>$61,900</td>
<td>$61,000</td>
<td>$59,800</td>
<td>$72,000</td>
<td>$72,000</td>
<td>$65,340</td>
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<td>5% Brand Inspection</td>
<td>$1,303,900</td>
<td>$1,310,800</td>
<td>$1,381,200</td>
<td>$1,472,200</td>
<td>$1,472,200</td>
<td>$1,388,060</td>
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<tr>
<td>1% Building Operations</td>
<td>$305,000</td>
<td>$305,000</td>
<td>$305,000</td>
<td>$305,000</td>
<td>$305,000</td>
<td>$305,000</td>
</tr>
<tr>
<td>3% Chemistry Laboratory</td>
<td>$779,900</td>
<td>$824,700</td>
<td>$753,400</td>
<td>$880,500</td>
<td>$880,500</td>
<td>$823,800</td>
</tr>
<tr>
<td>0% Conservation Commission</td>
<td>$10,700</td>
<td>$8,400</td>
<td>$9,500</td>
<td>$11,200</td>
<td>$11,200</td>
<td>$10,200</td>
</tr>
<tr>
<td>8% Environmental Quality</td>
<td>$3,208,300</td>
<td>$3,570,600</td>
<td>$1,202,100</td>
<td>$2,989,400</td>
<td>$2,590,900</td>
<td>$2,712,260</td>
</tr>
<tr>
<td>9% General Administration</td>
<td>$3,432,200</td>
<td>$3,922,300</td>
<td>$4,307,000</td>
<td>$3,913,300</td>
<td>$2,905,100</td>
<td>$3,695,980</td>
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<tr>
<td>1% Grain Inspection</td>
<td>$237,000</td>
<td>$213,100</td>
<td>$244,200</td>
<td>$226,000</td>
<td>$226,000</td>
<td>$229,260</td>
</tr>
<tr>
<td>2% Grazing Improvement</td>
<td>$548,000</td>
<td>$707,800</td>
<td>$956,400</td>
<td>$1,784,600</td>
<td>$772,400</td>
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<tr>
<td>3% Insect Infestation</td>
<td>$1,123,100</td>
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<td>$711,400</td>
<td>$1,366,300</td>
<td>$1,049,200</td>
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<td>6% Invasive Species Mitigation</td>
<td>$379,600</td>
<td>$0</td>
<td>$897,900</td>
<td>$2,102,100</td>
<td>$2,000,000</td>
<td>$1,075,920</td>
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<tr>
<td>1% Marketing and Development</td>
<td>$539,000</td>
<td>$534,200</td>
<td>$512,300</td>
<td>$546,500</td>
<td>$325,900</td>
<td>$491,580</td>
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<tr>
<td>6% Meat Inspection</td>
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<td>$2,015,700</td>
<td>$2,129,400</td>
<td>$2,066,300</td>
<td>$2,017,800</td>
<td>$2,052,920</td>
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<tr>
<td>7% Plant Industry</td>
<td>$2,040,700</td>
<td>$1,835,900</td>
<td>$1,975,900</td>
<td>$2,136,500</td>
<td>$2,117,100</td>
<td>$2,021,220</td>
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<tr>
<td>5% Predatory Animal Control</td>
<td>$1,472,800</td>
<td>$1,568,400</td>
<td>$1,804,400</td>
<td>$1,654,400</td>
<td>$1,491,300</td>
<td>$1,797,560</td>
</tr>
<tr>
<td>5% Rangeland Improvement</td>
<td>$1,502,400</td>
<td>$1,654,000</td>
<td>$1,389,500</td>
<td>$2,950,600</td>
<td>$1,491,300</td>
<td>$1,797,560</td>
</tr>
<tr>
<td>13% Regulatory Services</td>
<td>$3,200,400</td>
<td>$3,229,300</td>
<td>$3,650,500</td>
<td>$4,079,500</td>
<td>$3,923,400</td>
<td>$3,616,620</td>
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<tr>
<td>4% Resource Conservation</td>
<td>$1,361,000</td>
<td>$1,377,000</td>
<td>$1,311,300</td>
<td>$1,281,400</td>
<td>$1,281,400</td>
<td>$1,322,420</td>
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<tr>
<td>1% Resource Conservation Adr</td>
<td>$163,400</td>
<td>$201,300</td>
<td>$264,100</td>
<td>$307,200</td>
<td>$369,900</td>
<td>$261,180</td>
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<tr>
<td>0% Sheep Promotion</td>
<td>$30,600</td>
<td>$22,700</td>
<td>$30,100</td>
<td>$35,000</td>
<td>$35,000</td>
<td>$30,680</td>
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<td>14% State Fair Corporation</td>
<td>$4,227,400</td>
<td>$4,125,700</td>
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<td>$4,258,400</td>
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<td>$24,900</td>
<td>$22,300</td>
<td>$20,700</td>
<td>$29,800</td>
<td>$29,800</td>
<td>$25,500</td>
</tr>
<tr>
<td>100% Programs Total</td>
<td>$29,463,700</td>
<td>$29,834,900</td>
<td>$27,306,800</td>
<td>$35,799,300</td>
<td>$31,068,100</td>
<td>$30,694,560</td>
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</tbody>
</table>

#### FY 2011 - 2015 Changes

<table>
<thead>
<tr>
<th>Changes</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,100</td>
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<tr>
<td>10,100</td>
<td>16%</td>
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<tr>
<td>168,300</td>
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</tr>
<tr>
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<td>0%</td>
</tr>
<tr>
<td>100,600</td>
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<tr>
<td>500</td>
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</tr>
<tr>
<td>(617,400)</td>
<td>-19%</td>
</tr>
<tr>
<td>(527,100)</td>
<td>-15%</td>
</tr>
<tr>
<td>(11,000)</td>
<td>-5%</td>
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<tr>
<td>224,400</td>
<td>41%</td>
</tr>
<tr>
<td>(73,900)</td>
<td>-7%</td>
</tr>
<tr>
<td>1,620,400</td>
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</tr>
<tr>
<td>(213,100)</td>
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<tr>
<td>(17,600)</td>
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<td>76,400</td>
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</tr>
<tr>
<td>(18,400)</td>
<td>-1%</td>
</tr>
<tr>
<td>(11,100)</td>
<td>-1%</td>
</tr>
<tr>
<td>723,000</td>
<td>23%</td>
</tr>
<tr>
<td>(79,600)</td>
<td>-6%</td>
</tr>
<tr>
<td>206,500</td>
<td>126%</td>
</tr>
<tr>
<td>4,400</td>
<td>14%</td>
</tr>
<tr>
<td>31,000</td>
<td>1%</td>
</tr>
<tr>
<td>4,900</td>
<td>20%</td>
</tr>
<tr>
<td>1,604,400</td>
<td>5%</td>
</tr>
</tbody>
</table>
## Department of Agriculture and Food, Budget Details Over Time

### FY 2011 - FY 2015 Base

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY 2011</th>
<th>FY 2012</th>
<th>FY 2013</th>
<th>FY 2014 Est.</th>
<th>FY 2015 Base</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$14,755,500</td>
<td>$13,378,600</td>
<td>$14,020,100</td>
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<td>$329,700</td>
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<td>$99,500</td>
<td>$115,200</td>
<td>$153,800</td>
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<td>$144,900</td>
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<tr>
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<td>$2,591,800</td>
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<td>DP Current Expense</td>
<td>$722,800</td>
<td>$799,500</td>
<td>$723,300</td>
<td>$1,331,200</td>
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<tr>
<td>Capital Outlay</td>
<td>$279,800</td>
<td>$152,200</td>
<td>$640,400</td>
<td>$156,800</td>
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</tr>
<tr>
<td>Other Charges/Pass Thru</td>
<td>$7,991,900</td>
<td>$12,459,000</td>
<td>$8,713,900</td>
<td>$12,741,700</td>
<td>$13,043,800</td>
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<tr>
<td>Trust and Agency Disburse</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$25,000</td>
<td>$0</td>
</tr>
<tr>
<td>Expenditures Total</td>
<td>$29,463,700</td>
<td>$29,834,900</td>
<td>$27,306,800</td>
<td>$35,799,300</td>
<td>$31,068,100</td>
</tr>
</tbody>
</table>

### FY 2011 - 2015 Changes

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Amount</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>(284,100)</td>
<td>-2%</td>
</tr>
<tr>
<td>In-state Travel</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Out-of-state Travel</td>
<td>$23,300</td>
<td>8%</td>
</tr>
<tr>
<td>Current Expense</td>
<td></td>
<td></td>
</tr>
<tr>
<td>DP Current Expense</td>
<td>$197,700</td>
<td>27%</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Charges/Pass Thru</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Trust and Agency Disburse</td>
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</tbody>
</table>

### Comparison of Average Costs per FTE

#### Personnel

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>FY 2011</th>
<th>FY 2012</th>
<th>FY 2013</th>
<th>FY 2014 Est.</th>
<th>FY 2015 Base 11-15 Averages</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agriculture</td>
<td>$75,708</td>
<td>$68,223</td>
<td>$69,065</td>
<td>$81,497.01</td>
<td>$72,2914</td>
</tr>
<tr>
<td>Subcommittee Average</td>
<td>$71,976</td>
<td>$71,008</td>
<td>$72,929</td>
<td>$77,682</td>
<td>$73,965</td>
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<tr>
<td>State Average</td>
<td>$72,062</td>
<td>$72,970</td>
<td>$75,125</td>
<td>$75,848</td>
<td>$74,776</td>
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</table>

<table>
<thead>
<tr>
<th>Amount</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>($5,629)</td>
<td>-7%</td>
</tr>
<tr>
<td>$4,253</td>
<td>6%</td>
</tr>
<tr>
<td>$5,813</td>
<td>8%</td>
</tr>
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</table>