

Department of Agriculture
 Summary of Additional Budget Reduction Proposals
 FY 2009-10
 August 24, 2009

Number	Yes or No	Enter One	Division	Title	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	List
	Corresponding FY 2010-11 Impact – Yes or No?	One Time or Base/Ongoing?									Other Department(s) Affected
1	No	One Time	Agricultural Services Division	Refinancing of Department Programs with Agriculture Management Cash Funds	(\$679,867)	(\$679,867)	\$ -	\$ -	\$ -	0.0	None
N/A	No	One Time	Commissioner's Office and Administrative Services	State Fleet Rebates - One-Time Refinance	(\$9,281)	(\$3,862)	(\$5,227)	\$0	(\$192)	0.0	DPA
N/A	No	One Time	Commissioner's Office and Administrative Services	FY 2009-10 OIT Management and Administration One-time Adjustment	(\$1,652)	(\$1,652)	\$0	\$0	\$0	0.0	DPA
N/A	Yes	Ongoing	Commissioner's Office and Administrative Services	Risk Management Contract Review and Reduction	(\$2,640)	(\$767)	(\$1,850)	\$0	(\$23)	0.0	DPA
N/A	Yes	Ongoing	Commissioner's Office and Administrative Services	Risk Management Reduction of Liability, Property and Workers' Compensation Volatility	(\$19,519)	(\$6,725)	(\$12,633)	\$0	(\$161)	0.0	DPA
N/A	Yes	Ongoing	Commissioner's Office and Administrative Services	Building Maintenance Reductions	(\$2,320)	(\$1,892)	(\$428)	\$0	\$0	0.0	DPA
Total - Reductions					(\$715,279)	(\$694,765)	(\$20,138)	\$ -	(\$376)	0.0	

Department of Agriculture
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Number	Yes or No	Enter One	Division	Title	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	List
	Corresponding FY 2009-10 Impact -- Yes or No?	One Time or Base/Ongoing?									Other Department(s) Affected
N/A	Yes	Ongoing	Commissioner's Office and Administrative Services	Risk Management Contract Review and Reduction	(\$2,640)	(\$767)	(\$1,850)	\$0	(\$23)	\$0	DPA
N/A	Yes	Ongoing	Commissioner's Office and Administrative Services	Risk Management Reduction of Liability, Property and Workers' Compensation Volatility	(\$19,519)	(\$6,725)	(\$12,633)	\$0	(\$161)	\$0	DPA
N/A	Yes	Ongoing	Commissioner's Office and Administrative Services	Building Maintenance Reductions	(\$2,320)	(\$1,892)	(\$428)	\$0	\$0	\$0	DPA
Total - Reductions					(\$24,479)	(\$9,384)	(\$14,911)	\$0	(\$184)	\$0	

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11	Base Reduction Item FY 2010-11	Supplemental FY 2009-10 x	Budget Amendment FY 2010-11
Request Title: Refinancing of Department Programs with Agriculture Management Cash Funds			
Department: Agriculture		Dept. Approval by: <i>[Signature]</i>	Date: 8/12/09
Priority Number: 1		OSP Approval: <i>[Signature]</i>	Date: 8/13/09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-11
Total of All Line Items	Total	14,212,668	16,060,314	(679,867)	15,380,447	0	0	0	0	0	0
	FTE	152.3	155.3	0.0	155.3	0.00	0.00	0.00	0.00	0.00	0.00
	GF	4,072,448	4,311,935	(679,867)	3,632,068	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	9,776,796	11,109,518	0	11,109,518	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	363,424	638,861	0	638,861	0	0	0	0	0	0
(1) Commissioner's Office and Administrative Services, Health, Life, and Dental	Total	823,268	1,609,102	(42,917)	1,566,185	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	150,400	431,350	(42,917)	388,433	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	672,868	1,128,878	0	1,128,878	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	48,874	0	48,874	0	0	0	0	0	0
(1) Commissioner's Office and Administrative Services, Short-Term Disability	Total	13,585	20,847	(725)	20,122	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	5,988	(725)	5,263	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	13,585	14,277	0	14,277	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	582	0	582	0	0	0	0	0	0
(1) Commissioner's Office and Administrative Services, S.B. 04-257 Amortization and Equalization Disbursement	Total	210,205	281,829	(9,360)	272,469	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	43,000	81,502	(9,360)	72,142	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	167,205	192,163	0	192,163	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	8,164	0	8,164	0	0	0	0	0	0

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11		Base Reduction Item FY 2010-11			Supplemental FY 2009-10 x			Budget Amendment FY 2010-11			
Request Title: Refinancing of Department Programs with Agriculture Management Cash Funds											
Department: Agriculture		Dept. Approval by:						Date:			
Priority Number: 1		OSP Approval:						Date:			
(1) Commissioner's Office and Administrative Services, S.B. 06-235 Supplemental Amortization Equalization Disbursement	Total	78,377	175,279	(5,850)	169,429	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	50,076	(5,850)	44,226	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	78,377	120,101	0	120,101	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	5,102	0	5,102	0	0	0	0	0	0
(2) Agricultural Services Division, Personal Services	Total	11,040,227	10,351,242	(521,015)	9,830,227	0	0	0	0	0	0
	FTE	152.3	152.3	0.0	152.3	0.0	0.0	0.0	0.0	0.0	0.0
	GF	3,545,268	3,390,189	(521,015)	2,869,174	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	7,174,287	6,444,215	0	6,444,215	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	320,672	516,838	0	516,838	0	0	0	0	0	0
(2) Agricultural Services Division, Operating Expenses	Total	1,314,402	1,523,475	(100,000)	1,423,475	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	333,780	352,830	(100,000)	252,830	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	937,870	1,111,344	0	1,111,344	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	42,752	59,301	0	59,301	0	0	0	0	0	0
Non-Line Item Request: None Letternote Revised Text: None Cash or Federal Fund Name and COFRS Fund Number: #16R ICS Cash Fund, and #22L Agriculture Management Fund Reappropriated Funds Source, by Department and Line Item Name: Approval by OIT? Yes: No: N/A: Yes: Schedule 13s from Affected Departments: NA											



DEPARTMENT OF AGRICULTURE

John R Stulp
Commissioner

*Budget Reduction Proposal
August 24, 2009*

1 - Refinancing of Department Programs with Agriculture Management Cash Funds

Proposal: The Department of Agriculture proposes a one time FY 2009-10 General Fund refinance of personal services and operating budgets within the Agricultural Services Division within existing cash fund spending authority from the Agriculture Management Fund line item. This refinancing results in a reduction of \$679,867 total funds/General Fund. The Department currently has cash funds spending authority, in the amount of \$2,098,540 for the Agriculture Management Fund in FY 2009-10.

Summary of Request:

- H.B. 08-1399 (Buescher/Isgar) created the Agriculture Management Fund for the purpose of funding programs and personnel costs associated with the promotion of Colorado agricultural efforts.
- The Agriculture Management Fund receives 65 percent of the interest earned on the Unclaimed Property Tourism Trust Fund. An additional 25 percent of interest earned on the Unclaimed Property Tourism Trust Fund is directed to the State Fair.
- In FY 2009-10 the Department projects revenues of \$2,045,187 cash funds will be generated for expenditure by the Department. The table below illustrates the projected revenues for the Unclaimed Property Tourism Fund for FY 2009-10.

Projected Revenues	Distribution	Purpose	Amount
\$3,146,441	10%	Tourism	\$314,644
	65%	Agriculture	\$2,045,187
	25%	State Fair	\$786,610

- The Department proposes a one-time General Fund reduction for personal services and operating expenditures in the Agricultural Services, Inspection and Consumer Services Division (ICS) for FY 2009-10. These expenditures will still be incurred; however, the Commissioner has broad authority per 35-1-106.9, C.R.S. (2008), to use funds from the Agriculture Management Fund and corresponding appropriation for personal services and administrative costs associated with approved Department programs.
- The \$579,867 General Fund personal services reduction is based on a 60% reduction in the General Fund needed to support the ICS General Fund employees.
- The \$100,000 GF operating reduction was based on the operating dollars budget in two of the ICS operating Organizational numbers: 1401 and 1405.

Assumptions and Tables to Show Calculations:

Summary of Request FY 2009-10	Total Funds	General Fund	FTE
Total Request	(\$679,867)	(\$679,867)	0.0
Commissioner's Office - HLD	(\$42,917)	(\$42,917)	0.0
Commissioner's Office - STD	(\$725)	(\$725)	0.0
Commissioner's Office - AED	(\$9,360)	(\$9,360)	0.0
Commissioner's Office - SAED	(\$5,850)	(\$5,850)	0.0
Agricultural Services Division - Personal services	(\$521,015)	(\$521,015)	0.0
Agricultural Services Division - Operating expenses	(\$100,000)	(\$100,000)	0.0

Summary of Request FY 2010-11	Total Funds	General Fund	FTE
Total Request	\$ 0	\$ 0	0.0
Agricultural Services Division - Personal Services	\$ 0	\$ 0	0.0
Agricultural Services Division - Operating Expenses	\$ 0	\$ 0	0.0
Agricultural Management Fund	\$ 0	\$0	0.0

- The appropriated FTE will remain in the Agricultural Services, Personal Services budget line, but will be paid with existing spending authority from the Agricultural Management Fund.
- The table below illustrates the proposed FY 2009-10 budget for expenditures from the Agriculture Management Fund, including this proposed refinance.

Expenditure	Budget	Program description
CSU Contract Future of Ag Study	\$25,000	Contract with CSU to establish quantitative and qualitative forecasts for future issues within the regions of the state and to various agriculture commodities. Potential areas of analysis include: economics of production, processing and marketing; consumer demand; global competitiveness and trade; food safety; environmental issues; community, labor and infrastructure; and animal welfare.
Contract Analysis of Ag Census	\$25,000	Contract with CSU or other higher education entity to analyze data from the latest 5 year Agriculture census that is conducted by the USDA National Agricultural Statistics Services.
Agricultural Services Division	\$679,867	Refinance \$580,000 of personal services and \$100,000 operating associated with the Inspection Consumer Services Program from the General Fund to the Agricultural Management cash fund Management Fund
Mass Spectrometer	\$135,000	Laboratory equipment for the biochemistry lab specifically for water and pesticide analysis
AG PUMP	\$50,000	Program related to the promotion of agricultural products, utilization, and markets
Predator Control Grants	\$50,000	Grants to counties and livestock associations to help address costs incurred in minimizing the impacts of predatory animals on livestock.
Colorado Proud	\$200,000	Marketing of Colorado's agriculture products includes printing of Colorado's Farm Directory
Conservation - Matching Grants for Direct Assistance	\$175,000	Funds are to backfill General Assembly reduction of \$475,000 in FY 2009-10. Funds are distributed to Conservation Districts for the purposes of administrative and conservation project support.
Direct Assistance Grants - Conservation	\$175,000	Funds are to backfill General Assembly reduction of \$475,000 in FY 2009-10. Funds are distributed to Conservation Districts for the purposes of administrative and conservation project support.
Matching Grants - Noxious Weeds	\$100,000	Increase grants for management of noxious weeds.
State Fair Contingency and Emerging Issues	\$400,000	Contingency funds for the State Fair, in the event revenues are lower than expected due to weather and other uncontrollable events and for emerging efforts that may develop during the fiscal year.
Indirect Cost Assessment	\$23,166	
Total	\$2,038,033	Reflects budgeted items and indirect cost assessment associated with increases in personnel.

Current Statutory Authority or Needed Statutory Change:

38-13-116.7 (3), C.R.S., (2008). (3) (a) Beginning with the 2008-09 state fiscal year, the interest derived from the deposit and investment of moneys in the unclaimed property tourism promotion trust fund shall be credited to the following funds:

Twenty-five percent of the interest to the Colorado state fair authority cash fund created in section 35-65-107 (1), C.R.S., subject to appropriation by the general assembly pursuant to section 35-65-107 (3) (b), C.R.S.;

Sixty-five percent of the interest to the agriculture management fund created in section 35-1-106.9, C.R.S., subject to appropriation by the general assembly pursuant to section 35-1-106.9, C.R.S.

35-1-106.9. Agriculture management fund - creation. There is hereby created in the state treasury the agriculture management fund. The fund shall consist of moneys transferred pursuant to section 38-13-116.7 (3), C.R.S. The department shall use such moneys to fund agricultural efforts approved by the commissioner, including, but not limited to, funding additional department employees necessary to implement and manage approved programs. Moneys may be used for direct assistance or grant assistance for conservation districts created pursuant to article 70 of this title. Moneys in the fund are subject to annual appropriation to the department. Any moneys not expended or encumbered from any appropriation at the end of any fiscal year shall remain available for expenditure in the next fiscal year without further appropriation. All interest derived from the deposit and investment of moneys in the fund shall be credited to the fund and shall not be transferred or credited to the general fund or any other fund.

Based on existing statute, the Commissioner of the Department has broad discretion to manage these funds and as a result this General Fund reduction can be achieved administratively by applying a restriction on the General Fund without an executive order or statutory changes. A budget action is subsequently requested to reduce the General Fund and thus remove the restriction.

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 x Budget Amendment FY 2010-11

Request Title: State Fleet Rebate One-Time Refinance
 Department: Agriculture
 Priority Number:
 Dept. Approval by: *[Signature]*
 OSPB Approval: *[Signature]*
 Date: 8/15/09
 Date: 8/19/09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	168,436	226,932	(9,281)	217,651	226,932	0	226,932	0	226,932	0
	FTE	0	0	0	0	0	0	0	0	0	0
	GF	50,043	94,437	(3,862)	90,575	94,437	0	94,437	0	94,437	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	92,980	127,810	(5,227)	122,583	127,810	0	127,810	0	127,810	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	25,413	4,685	(192)	4,493	4,685	0	4,685	0	4,685	0
(1) Commissioner's Office and Administrative Services, Vehicle Lease Payments	Total	168,436	226,932	(9,281)	217,651	226,932	0	226,932	0	226,932	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	50,043	94,437	(3,862)	90,575	94,437	0	94,437	0	94,437	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	92,980	127,810	(5,227)	122,583	127,810	0	127,810	0	127,810	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	25,413	4,685	(192)	4,493	4,685	0	4,685	0	4,685	0

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: #23S Plant Health, Pest Control and Environmental Protection Fund, #294 PACFA Fund, #16R ICS Cash Fund, #501 State Fair Cash Fund,
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: N/A:x
 Yes:
 Schedule 13s from Affected Departments: DPA

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11	Base Reduction Item FY 2010-11	Supplemental FY 2009-10 x	Budget Amendment FY 2010-11
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Request Title: FY 2009-10 OIT Management and Administration One-Time Adjustment
 Department: Agriculture
 Priority Number: _____
 Dept. Approval by: *[Signature]*
 OSPB Approval: *[Signature]*
 Date: 8/19/09
 Date: 8/19/09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-11
Total of All Line Items	Total	11,107	11,657	(1,652)	10,005	0	0	0	0	0	0
	FTE	0.0	0	0	0.0	0	0	0.0	0	0	0
	GF	11,107	11,657	(1,652)	10,005	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Commissioner's Office and Administrative Services, Mangement and Administration of OIT	Total	11,107	11,657	(1,652)	10,005	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	11,107	11,657	(1,652)	10,005	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number:
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: N/A:
 Yes:
 Schedule 13s from Affected Departments: OIT

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 **Base Reduction Item FY 2010-11** **Supplemental FY 2009-10 x** **Budget Amendment FY 2010-11**

Request Title: Risk Management Contract Review and Reduction
Department: Agriculture
Priority Number:
Dept. Approval by: *[Signature]*
OSPb Approval: *[Signature]*
Date: 8/19/09
Date: 8/19/09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	229,157	185,949	(2,640)	183,309	185,949	0	185,949	0	185,949	0
	FTE	0	0	0	0	0	0	0	0	0	0
	GF	66,541	53,995	(767)	53,228	53,995	0	53,995	0	53,995	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	160,586	130,307	(1,850)	128,457	130,307	0	130,307	0	130,307	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	2,030	1,647	(23)	1,624	1,647	0	1,647	0	1,647	0
(1) Commissioner's Office and Administrative Services, Workers' Compensation	Total	229,157	185,949	(2,640)	183,309	185,949	0	185,949	0	185,949	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	66,541	53,995	(767)	53,228	53,995	0	53,995	0	53,995	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	160,586	130,307	(1,850)	128,457	130,307	0	130,307	0	130,307	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	2,030	1,647	(23)	1,624	1,647	0	1,647	0	1,647	0

Non-Line Item Request: None
Letternote Revised Text: None
Cash or Federal Fund Name and COFRS Fund Number: #23S Plant Health, Pest Control and Environmental Protection Fund, #294 PACFA Fund, #16R ICS Cash Fund, #501 State Fair Cash Fund, #108 Brand Fund
Reappropriated Funds Source, by Department and Line Item Name:
Approval by OIT? Yes: No: N/A:x
Yes:
Schedule 13s from Affected Departments: DPA

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 **Base Reduction Item FY 2010-11** **Supplemental FY 2009-10 x** **Budget Amendment FY 2010-11**

Request Title: Risk Management Reduction of Liability, Property, and Worker's Compensation Liability
Department: Agriculture **Dept. Approval by:** *[Signature]* **Date:** 8/19/09
Priority Number: **OSPb Approval:** *[Signature]* **Date:** 8/19/09

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 6) FY 2011-12
Total of All Line Items	Total	416,699	353,862	(19,519)	334,343	353,862	0	353,862	0	353,862	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
	GF	137,854	117,844	(6,725)	111,119	117,844	0	117,844	0	117,844	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	275,354	233,063	(12,633)	220,430	233,063	0	233,063	0	233,063	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	3,491	2,955	(161)	2,794	2,955	0	2,955	0	2,955	0
(1) Commissioner's Office and Administrative Services, Workers' Compensation	Total	229,157	185,949	(7,750)	178,199	185,949	0	185,949	0	185,949	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	66,541	53,995	(2,250)	51,745	53,995	0	53,995	0	53,995	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	160,586	130,307	(5,431)	124,876	130,307	0	130,307	0	130,307	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	2,030	1,647	(69)	1,578	1,647	0	1,647	0	1,647	0
(1) Commissioner's Office and Administrative Services, Payment to Risk Management and Property Funds	Total	187,542	167,913	(11,769)	156,144	167,913	0	167,913	0	167,913	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	71,313	63,849	(4,475)	59,374	63,849	0	63,849	0	63,849	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	114,768	102,756	(7,202)	95,554	102,756	0	102,756	0	102,756	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,461	1,308	(92)	1,216	1,308	0	1,308	0	1,308	0

Non-Line Item Request: None
Letternote Revised Text: None
Cash or Federal Fund Name and COFRS Fund Number: #23S Plant Health, Pest Control and Environmental Protection Fund, #294 PACFA Fund, #16R ICS Cash Fund, #501 State Fair Cash Fund, #108 Brand Fund
Reappropriated Funds Source, by Department and Line Item Name:
Approval by OIT? Yes: No: N/A:x
Yes:
Schedule 13s from Affected Departments: DPA

**Schedule 13
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11 **Base Reduction Item FY 2010-11** **Supplemental FY 2009-10 x** **Budget Amendment FY 2010-11**

Request Title: Building Maintenance Reductions
Department: Agriculture
Priority Number:
Dept. Approval by: *J. Let*
OSP Approval: *Diana Pocke*
Date: 8/19/09
Date: 8/19/09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2008-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	169,975	172,409	(2,320)	170,089	172,409	0	172,409	0	172,409	0
	FTE	0	0	0	0	0	0	0	0	0	0
	GF	138,654	140,639	(1,892)	138,747	140,639	0	140,639	0	140,639	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	31,321	31,770	(428)	31,342	31,770	0	31,770	0	31,770	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Commissioner's Office and Administrative Services, Capitol Complex Leased Space	Total	169,975	172,409	(2,320)	170,089	172,409	0	172,409	0	172,409	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	138,654	140,639	(1,892)	138,747	140,639	0	140,639	0	140,639	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	31,321	31,770	(428)	31,342	31,770	0	31,770	0	31,770	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
Letternote Revised Text: None
Cash or Federal Fund Name and COFRS Fund Number: #23S Plant Health, Pest Control and Environmental Protection Fund.

Reappropriated Funds Source, by Department and Line Item Name:
Approval by OIT? Yes: No: N/A:x
Yes:
Schedule 13s from Affected Departments: DPA