



	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
<b>(1 ) Commisisoner's Office and Administrative Services, S.B. 04-257 Amoritization and Equalization Disbursement</b>	<b>Total</b>	210,205	281,829	0	281,829	362,061	(11,323)	350,738	0	350,738	(11,323)
	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	0	81,502	108,847	(9,097)	99,750	0	99,750	(9,097)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	167,205	192,163	0	192,163	227,381	(2,226)	225,155	0	225,155	(2,226)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	8,164	0	8,164	25,833	0	25,833	0	25,833	0
<b>(1 ) Commisisoner's Office and Administrative Services, S.B. 06-235 Supplemental Amortization Equalization Disbursement</b>	<b>Total</b>	78,377	175,279	0	175,279	264,007	(8,256)	255,751	0	255,751	(8,256)
	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	0	50,076	79,368	(6,634)	72,734	0	72,734	(6,634)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	78,377	120,101	0	120,101	165,802	(1,622)	164,180	0	164,180	(1,622)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	5,102	0	5,102	18,837	0	18,837	0	18,837	0
<b>(1 ) Commisisoner's Office and Administrative Services, Purchase of Service from Computer Center</b>	<b>Total</b>	24,086	24,086	0	24,086	111,048	278,280	389,328	0	389,328	278,280
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$24,086	24,086	0	24,086	111,048	176,089	287,137	0	287,137	176,089
	GFE	\$0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	102,191	102,191	0	102,191	102,191
	CFE/RF	\$0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(1 ) Commisisoner's Office and Administrative Services, Management and Administration of OIT</b>	<b>Total</b>	11,107	11,657	0	11,657	15,643	119,095	134,738	0	134,738	119,095
	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	0	11,657	15,643	88,954	104,597	0	104,597	88,954
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	30,141	30,141	0	30,141	30,141
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(1 ) Commisisoner's Office and Administrative Services, Multiuse Network</b>	<b>Total</b>	0	0	0	0	0	131,370	131,370	0	131,370	131,370
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$0	0	0	0	0	51,540	51,540	0	51,540	51,540
	GFE	\$0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	79,830	79,830	0	79,830	79,830
	CFE/RF	\$0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(1 ) Commisisoner's Office and Administrative Services, Indirect Cost Assessment</b>	<b>Total</b>	174,695	100,386	0	100,386	99,857	(16,051)	83,806	0	83,806	(16,051)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

	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
	GF	\$0	0	0	0	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	174,695	100,386	0	100,386	99,857	(16,051)	83,806	0	83,806	(16,051)
<b>(2 ) Agricultural Services Division, Personal Services</b>	<b>Total</b>	11,040,227	10,351,242	0	10,351,242	10,543,811	(122,296)	10,421,515	0	10,421,515	(122,296)
	FTE	141.6	152.3	0.0	152.3	152.3	(2.0)	150.3	0.0	150.3	(2.0)
	GF	3,545,268.3	3,390,189	0	3,390,189	3,339,875	(18,806)	3,321,069	0	3,321,069	(18,806)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	7,174,287	6,444,215	0	6,444,215	6,677,531	(103,490)	6,574,041	0	6,574,041	(103,490)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	320,672	516,838	0	516,838	526,405		526,405	0	526,405	0
<b>(2 ) Agricultural Services Division, Indirect Cost Assessment</b>	<b>Total</b>	670,942	662,428	0	662,428	670,342	(103,340)	567,002	0	567,002	(103,340)
	FTE	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	614,570	639,262	0	639,262	647,298	(99,059)	548,239	0	548,239	(99,059)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	56,372	23,166	0	23,166	23,044	(4,281)	18,763	0	18,763	0
<b>(3 ) Agricultural Markets Division, Indirect Cost Assessment</b>	<b>Total</b>	3,966	3,861	0	3,861	3,841	(714)	3,127	0	3,127	(714)
	FTE	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	3,966	3,861	0	3,861	3,841	(714)	3,127	0	3,127	(714)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(5 ) Special Purpose, Indirect Cost Assessment</b>	<b>Total</b>	59,490	34,749	0	34,749	42,247	(7,849)	34,398	0	34,398	(7,849)
	FTE	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	59,490	34,749	0	34,749	42,247	(7,849)	34,398	0	34,398	(7,849)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(6 ) Colorado State Fair, Indirect Cost Assessment</b>	<b>Total</b>	106,685	131,803	0	131,803	131,103	11,952	143,055	0	143,055	11,952
	FTE	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	106,685	131,803	0	131,803	131,103	11,952	143,055	0	143,055	11,952

		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 5) FY 2011-11
	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:** Inspection and Consumer Services Cash Fund #16R, #23S Plant Health, Pest Control, and Environmental Health  
**Reappropriated Funds Source, by Department and Line Item Name:**  
**Approval by OIT? Yes: Yes:x No: N/A:**  
**Schedule 13s from Affected Departments:** OIT  
 The savings from indirects are additional savings only due to not double counting indirect recoveries and personal services. The costs saved in indirects will be directly billed to each fund.