

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

Decision Item FY 2010-11		x		Base Reduction Item FY 2010-11		Supplemental FY 2009-10		Budget Amendment FY 2010-11			
Request Title:		Statewide Information Technology Staff Consolidation						Dept. Approval by: <i>J. Kelly</i>		Date: 10/13/09	
Department:		Agriculture						OSP Approval: <i>B. Kelly</i>		Date: 10/28/09	
Priority Number:											
	Fund	1 Prior-Year Actual FY 2008-09	2 Appropriation FY 2009-10	3 Supplemental Request FY 2009-10	4 Total Revised Request FY 2009-10	5 Base Request FY 2010-11	6 Decision/ Base Reduction FY 2010-11	7 November 1 Request FY 2010-11	8 Budget Amendment FY 2010-11	9 Total Revised Request FY 2010-11	10 Change from Base (Column 5) FY 2011-11
Total of All Line Items	Total	14,975,341	15,123,135	0	15,123,135	15,499,695	(174,752)	15,324,943	0	15,324,943	(174,752)
	FTE	158.5	171.0	0.0	171.0	171.0	(6.0)	165.0	0.0	165.0	(6.0)
	GF	4,379,552	4,635,108	0	4,635,108	4,621,967	(35,177)	4,594,785	0	4,580,931	(35,177)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	8,891,031	8,709,309	0	8,709,309	9,013,905	(3,241)	9,010,664	0	8,010,664	(3,241)
	CFE/RF	1,153,019	1,075,606	0	1,075,606	1,089,770	(116,002)	973,768	0	973,768	(116,002)
	FF	551,739	703,112	0	703,112	774,053	(20,332)	753,721	0	753,721	(16,051)
(1) Commissioner's Office and Administrative Services, Personal Services	Total	1,758,709	1,715,666	0	1,715,666	1,715,666	(404,224)	1,311,642	0	1,311,642	(404,224)
	FTE	16.9	18.7	0.0	18.7	18.7	(4.0)	14.7	0.0	14.7	(4.0)
	GF	605,690	640,280	0	640,280	626,096	(288,222)	337,874	0	337,874	(288,222)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	1,153,019	1,075,606	0	1,076,806	1,089,770	(116,002)	973,768	0	973,768	(116,002)
	FF	0	0	0	0	0	0	0	0	0	0
(1) Commissioner's Office and Administrative Services, Health Life and Dental	Total	823,266	1,609,102	0	1,609,102	1,516,486	(40,665)	1,475,821	0	1,475,821	(40,665)
	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	0	431,350	334,061	(28,413)	305,648	0	305,648	(28,413)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	672,866	1,128,878	0	1,128,878	1,104,017	(12,252)	1,091,765	0	1,091,765	(12,252)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	48,874	0	48,874	78,408	0	78,408	0	78,408	0
(1) Commissioner's Office and Administrative Services, Short Term Disability	Total	13,585	20,847	0	20,847	23,383	(731)	22,652	0	22,652	(731)
	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	0	5,988	7,029	(588)	14,436	0	582	(588)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	13,585	14,277	0	14,277	14,685	(143)	14,542	0	14,542	(143)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	582	0	582	1,689	0	1,689	0	1,689	0
(1) Commissioner's Office	Total										

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-09	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
and Administrative Services, S.B. 04-267 Amortization and Equalization Disbursement	Total	210,205	281,829	0	281,829	362,081	(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
(1) Commissioner's Office and Administrative Services, S.B. 06-235 Supplemental Amortization Equalization Disbursement	Total	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	50,078	0	50,078	79,368	(8,634)	72,734	0	72,734	(8,634)
	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
(1) Commissioner's Office and Administrative Services, Purchase of Service from Computer Center	Total	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	0	0	0	0	0
	CFE/RF	\$0	0	0	0	0	102,191	102,191	0	102,191	102,191
(1) Commissioner's Office and Administrative Services, Management and Administration of OIT	Total	11,107	11,657	0	11,657	15,643	119,095	134,738	0	134,738	118,095
	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	0	0	0	0	0
	CFE/RF	0	0	0	0	0	30,141	30,141	0	30,141	30,141
(1) Commissioner's Office and Administrative Services, Multiluse Network	Total	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	0	0	0	0	0
	CFE/RF	\$0	0	0	0	0	79,830	79,830	0	79,830	79,830
(1) Commissioner's Office and Administrative Services, Indirect Cost Assessment	Total	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
	GF	\$0	0	0	0	0	0	0	0	0	0
	GFE	\$0	0	0	0	0	0	0	0	0	0

		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
	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)
(2) Agricultural Services Division, Personal Services	Total	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	0	526,405	0	526,405	0
(2) Agricultural Services Division, Indirect Cost Assessment	Total	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	0.0
	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
(3) Agricultural Markets Division, Indirect Cost Assessment	Total	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	0.0
	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
(5) Special Purpose, Indirect Cost Assessment	Total	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	0.0
	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
(6) Colorado State Fair, Indirect Cost Assessment	Total	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	0.0
	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
	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

		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
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.											

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

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

Request Title: Annual Fleet Vehicle Replacements
 Department: Agriculture
 Priority Number:

Dept. Approval by: *[Signature]*
 OSPB Approval: *[Signature]*
 Date: 10/15/09
 Date: 10-19-09

	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 8) FY 2011-11
Total of All Line Items	Total	168,436	229,406	0	229,406	229,406	2,093	231,499	0	231,499	2,093
	FTE	0	0	0	0	0	0	0	0	0	0
	GF	50,043	94,437	0	94,437	94,437	837	95,274	0	95,274	837
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	92,980	130,284	0	130,284	130,284	1,256	131,540	0	131,540	1,256
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	25,413	4,685	0	4,685	4,685	0	4,685	0	4,685	0
(1) Commissioner's Office and Administrative Services, Vehicle Lease Payments	Total	168,436	229,406	0	229,406	229,406	2,093	231,499	0	231,499	2,093
	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	0	94,437	94,437	837	95,274	0	95,274	837
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	92,980	130,284	0	130,284	130,284	1,256	131,540	0	131,540	1,256
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	25,413	4,685	0	4,685	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: Inspection and Consumer Services Cash Fund #16R, #23S Plant Health, Pest Control, and Environmental
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: N/A: X
 Schedule 13s from Affected Departments: DPA