Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 ☑	Base Reduction Item FY 2011-12 ☐	Supplemental FY 2010-11 ☐	Budget Amendment FY 2011-12 ☐

Request Title: Printing of Statewide Warrants and Mainframe Documents
Department: Agriculture
Priority Number: NP - 5

Dept. Approval by: [signature] **Date:** 10-12-10
OSPB Approval: [signature] **Date:** 10/14/10

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	115,172	112,622	0	112,622	112,622	1,071	113,693	0	113,693	1,071
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	115,172	112,622	0	112,622	112,622	1,071	113,693	0	113,693	1,071
	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; Operating Expenses	Total	115,172	112,622	0	112,622	112,622	1,071	113,693	0	113,693	1,071
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	115,172	112,622	0	112,622	112,622	1,071	113,693	0	113,693	1,071
	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 for FY 2010-11: None
Letternote Text Requested for FY 2011-12: None
Cash or Federal Fund Name and COFRS Fund Number: N/A
Reappropriated Funds Source, by Department and Line Item Name: N/A
Approval by OIT? Yes: ☐ No: ☐ **N/A:** ☑
Schedule 13s from Affected Departments: Department of Personnel and Administration

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 ☑	Base Reduction Item FY 2011-12 ☐	Supplemental FY 2010-11 ☐	Budget Amendment FY 2011-12 ☐

Request Title: Annual Fleet Vehicle Replacement

Department: Agriculture — **Dept. Approval by:** — **Date:** 10-12-10

Priority Number: NP - 4 — **OSPB Approval:** — **Date:** 10-20-10

	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	188,672	229,445	0	229,445	229,445	(10,952)	218,493	0	218,493	(10,952)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	57,103	72,367	0	72,367	72,367	1,010	73,377	0	73,377	1,010
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	104,068	152,435	0	152,435	152,435	(10,181)	142,254	0	142,254	(10,181)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	27,501	4,643	0	4,643	4,643	(1,781)	2,862	0	2,862	(1,781)
(1) Commissioner's Office and Administrative Services; Vehicle Lease Payments	Total	188,672	229,445	0	229,445	229,445	(10,952)	218,493	0	218,493	(10,952)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	57,103	72,367	0	72,367	72,367	1,010	73,377	0	73,377	1,010
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	104,068	152,435	0	152,435	152,435	(10,181)	142,254	0	142,254	(10,181)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	27,501	4,643	0	4,643	4,643	(1,781)	2,862	0	2,862	(1,781)

Non-Line Item Request: None

Letternote Revised Text for FY 2010-11: None

Letternote Text Requested for FY 2011-12: None

Cash or Federal Fund Name and COFRS Fund Number: Various Cash Funds: $8,908 from Fund 103 (Agricultural Products Inspection); $64,401 from Fund 16R (Inspection and Consumer Services Cash Fund); $50,770 from Fund 23S (Plant Health, Pest Control and Environmental Protection); $12,632 from Fund 294 (PACFA); $5,225 from Fund 510 (State Fair); $318 from Fund 226 (Wine Promotion Fund). Various Federal Grants

Reappropriated Funds Source, by Department and Line Item Name: N/A

Approval by OIT? Yes: ☐ No: ☐ N/A: ☑

Schedule 13s from Affected Departments: Department of Personnel and Administration

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 ☐	Base Reduction Item FY 2011-12 ☑	Supplemental FY 2010-11 ☐	Budget Amendment FY 2011-12 ☐

Request Title: Pro-Rated Benefits
Department: Agriculture
Priority Number: NP - 3

Dept. Approval by: **Date:** 10-6-10
OSPB Approval: **Date:** 10-20-10

	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	715,894	1,504,542	0	1,504,542	1,631,507	(27,583)	1,603,924	0	1,603,924	(27,583)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	388,000	253,085	0	253,085	285,788	0	285,788	0	285,788	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	294,000	1,173,753	0	1,173,753	1,284,766	(27,583)	1,257,183	0	1,257,183	(27,583)
	CFE/RF	33,894	0	0	0	0	0	0	0	0	0
	FF	0	77,704	0	77,704	60,953	0	60,953	0	60,953	0
(1) Commissioner's Office and Administrative Services; Health, Life and Dental	Total	715,894	1,504,542	0	1,504,542	1,631,507	(27,583)	1,603,924	0	1,603,924	(27,583)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	388,000	253,085	0	253,085	285,788	0	285,788	0	285,788	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	294,000	1,173,753	0	1,173,753	1,284,766	(27,583)	1,257,183	0	1,257,183	(27,583)
	CFE/RF	33,894	0	0	0	0	0	0	0	0	0
	FF	0	77,704	0	77,704	60,953	0	60,953	0	60,953	0

Non-Line Item Request: None
Letternote Revised Text for FY 2010-11: None
Letternote Text Requested for FY 2011-12: None
Cash or Federal Fund Name and COFRS Fund Number: $27,583 reduction from Fund #108, Brand Inspection
Reappropriated Funds Source, by Department and Line Item Name: N/A
Approval by OIT? Yes: ☐ No: ☐ N/A: ☑
Schedule 13s from Affected Departments:

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 ☐	Base Reduction Item FY 2011-12 ☑	Supplemental FY 2010-11 ☐	Budget Amendment FY 2011-12 ☐

Request Title: Statewide PERA Adjustment

Department: Agriculture

Priority Number: NP - 2

Dept. Approval by: [illegible] **Date:** 10-6-10

OSPB Approval: [illegible] **Date:** 10-20-10

Line Item	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	19,539,389	30,628,121	0	30,628,121	31,002,963	(357,628)	30,645,335	0	30,645,335	0
	FTE	109.8	284.1	0.0	284.1	284.1	0.0	284.1	0.0	284.1	0.0
	GF	492,509	3,357,528	0	3,357,528	3,919,988	(77,249)	3,842,739	0	3,842,739	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	12,696,898	22,417,434	0	22,417,434	22,292,295	(254,242)	22,038,053	0	22,038,053	0
	CFE/RF	1,242,149	1,081,997	0	1,081,997	997,750	0	997,750	0	997,750	0
	FF	5,107,833	3,771,162	0	3,771,162	3,792,930	(26,137)	3,766,793	0	3,766,793	0
(1) Commissioner's Office and Administrative Services, Personal Services	Total	1,734,658	1,280,178	0	1,280,178	1,311,642	(27,858)	1,283,784	0	1,283,784	0
	FTE	16.7	14.7	0.0	14.7	14.7	0.0	14.7	0.0	14.7	0.0
	GF	492,509	198,181	0	198,181	313,892	(27,858)	286,034	0	286,034	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	1,242,149	1,081,997	0	1,081,997	997,750	0	997,750	0	997,750	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Commissioner's Office and Administrative Services, Grants	Total	3,630,113	2,690,748	0	2,690,748	2,707,224	(21,097)	2,686,127	0	2,686,127	0
	FTE	13.7	13.0	0.0	13.0	13.0	0.0	13.0	0.0	13.0	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	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	3,630,113	2,690,748	0	2,690,748	2,707,224	(21,097)	2,686,127	0	2,686,127	0
(2) Agricultural Services Division, Program Costs	Total	0	11,655,679	0	11,655,679	11,862,348	(196,271)	11,666,077	0	11,666,077	0
	FTE	0.0	150.3	0.0	150.3	150.3	0.0	150.3	0.0	150.3	0.0
	GF	0	2,727,380	0	2,727,380	2,719,061	(44,015)	2,675,046	0	2,675,046	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	8,346,601	0	8,346,601	8,557,581	(148,766)	8,408,815	0	8,408,815	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	581,698	0	581,698	585,706	(3,490)	582,216	0	582,216	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 ☐	Base Reduction Item FY 2011-12 ☑	Supplemental FY 2010-11 ☐	Budget Amendment FY 2011-12 ☐

Request Title: Statewide PERA Adjustment
Department: Agriculture
Priority Number: NP - 2

Dept. Approval by:
Date:
OSPB Approval:
Date:

	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
(3) Agricultural Markets Division, Program Costs	Total	0	488,002	0	488,002	497,110	(6,602)	490,508	0	490,508	0
	FTE	0.0	4.7	0.0	4.7	4.7	0.0	4.7	0.0	4.7	0.0
	GF	0	0	0	0	446,656	0	446,656	0	446,656	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	488,002	0	488,002	50,454	(6,602)	43,852	0	43,852	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Agricultural Markets Division, Agricultural Development Board	Total	541,678	574,261	0	574,261	574,837	(576)	574,261	0	574,261	0
	FTE	0.5	0.5	0.0	0.5	0.5	0.0	0.5	0.0	0.5	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	541,678	574,261	0	574,261	574,837	(576)	574,261	0	574,261	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Brand Board, Brand Inspection	Total	3,661,294	3,785,750	0	3,785,750	3,859,310	(69,991)	3,789,319	0	3,789,319	0
	FTE	54.2	66.3	0.0	66.3	66.3	0.0	66.3	0.0	66.3	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	3,661,294	3,785,750	0	3,785,750	3,859,310	(69,991)	3,789,319	0	3,789,319	0
	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, Wine Promotion Board	Total	635,311	570,049	0	570,049	572,293	(2,680)	569,613	0	569,613	0
	FTE	1.3	1.5	0.0	1.5	1.5	0.0	1.5	0.0	1.5	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	635,311	570,049	0	570,049	572,293	(2,680)	569,613	0	569,613	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 ☐	Base Reduction Item FY 2011-12 ☑	Supplemental FY 2010-11 ☐	Budget Amendment FY 2011-12 ☐

Request Title: Statewide PERA Adjustment

Department: Agriculture

Priority Number: NP - 2

Dept. Approval by:

OSPB Approval:

Date:

Date:

	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
(5) Special Purpose, Vaccine and Service Fund	Total	341,332	276,867	0	276,867	277,820	(953)	276,867	0	276,867	0
	FTE	0.7	1.0	0.0	1.0	1.0	0.0	1.0	0.0	1.0	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	341,332	276,867	0	276,867	277,820	(953)	276,867	0	276,867	0
	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, Program Costs	Total	7,517,283	8,375,904	0	8,375,904	8,400,000	(24,674)	8,375,326	0	8,375,326	0
	FTE	22.7	26.9	0.0	26.9	26.9	0.0	26.9	0.0	26.9	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	7,517,283	8,375,904	0	8,375,904	8,400,000	(24,674)	8,375,326	0	8,375,326	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(7) Conservation Board, Program Costs	Total	0	431,967	0	431,967	440,379	(5,376)	435,003	0	435,003	0
	FTE	0.0	5.2	0.0	5.2	5.2	0.0	5.2	0.0	5.2	0.0
	GF	0	431,967	0	431,967	440,379	(5,376)	435,003	0	435,003	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
(7) Conservation Board, Salinity Control Grants	Total	1,477,720	498,716	0	498,716	500,000	(1,550)	498,450	0	498,450	0
	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
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,477,720	498,716	0	498,716	500,000	(1,550)	498,450	0	498,450	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 ☐ **Base Reduction Item FY 2011-12** ☑ **Supplemental FY 2010-11** ☐ **Budget Amendment FY 2011-12** ☐

Request Title: Statewide PERA Adjustment

Department: Agriculture **Dept. Approval by:** **Date:**

Priority Number: NP - 2 **OSPB Approval:** **Date:**

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13

Non-Line Item Request: (3) Agricultural Markets Division, Program Costs are requested as a reduction to Cash Funds based on anticipated approval of BRI-1 Temporary Refinance of Markets Division. If BRI-1 is not approved, then the requested funding would need to be reduced from General Fund.

Letternote Revised Text for FY 2010-11: None

Letternote Text Requested for FY 2011-12: None

Cash or Federal Fund Name and COFRS Fund Number: Various Cash Funds: $29,641 from Fund 103 (Agricultural Products Inspection); $59,982 from Fund 16R (Inspection and Consumer Services Cash Fund); $50,775 from Fund 23S (Plant Health, Pest Control and Environmental Protection); $8,369 from Fund 294 (PACFA); $69,991 from Fund 108 (Brand Board); $567 from Fund 15C (Agriculture Value Added Development Fund); $24,674 from Fund 510 (State Fair). $6,602 from Fund 22L (Ag. Mgmt. Fund), Various Federal Grants

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes: ☐ No: ☐ N/A: ☑

Schedule 13s from Affected Departments:

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 ☐	Base Reduction Item FY 2011-12 ☑	Supplemental FY 2010-11 ☐	Budget Amendment FY 2011-12 ☐

Request Title: 2.0% Across the Board Personal Services Reduction

Department: Agriculture

Priority Number: NP - 1

Dept. Approval by:

Date: 10-19-10

OSPB Approval:

Date: 10-20-10

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	1,734,658	13,367,824	0	13,367,824	13,614,369	(63,321)	13,551,048	0	13,551,048	0
	FTE	16.7	170.2	0.0	170.2	170.2	0.0	170.2	0.0	170.2	0.0
	GF	492,509	3,357,528	0	3,357,528	3,473,332	(63,321)	3,410,011	0	3,410,011	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	8,346,601	0	8,346,601	8,557,581	0	8,557,581	0	8,557,581	0
	CFE/RF	1,242,149	1,081,997	0	1,081,997	997,750	0	997,750	0	997,750	0
	FF	0	581,698	0	581,698	585,706	0	585,706	0	585,706	0
(1) Commissioner's Office and Administrative Services, Personal Services	Total	1,734,658	1,280,178	0	1,280,178	1,311,642	(18,634)	1,293,008	0	1,293,008	0
	FTE	16.7	14.7	0.0	14.7	14.7	0.0	14.7	0.0	14.7	0.0
	GF	492,509	198,181	0	198,181	313,892	(18,634)	295,258	0	295,258	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	1,242,149	1,081,997	0	1,081,997	997,750	0	997,750	0	997,750	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Agricultural Services, Program Costs	Total	0	11,655,679	0	11,655,679	11,862,348	(33,080)	11,829,268	0	11,829,268	0
	FTE	0.0	150.3	0.0	150.3	150.3	0.0	150.3	0.0	150.3	0.0
	GF	0	2,727,380	0	2,727,380	2,719,061	(33,080)	2,685,981	0	2,685,981	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	8,346,601	0	8,346,601	8,557,581	0	8,557,581	0	8,557,581	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	581,698	0	581,698	585,706	0	585,706	0	585,706	0
(7) Conservation Board, Program Costs	Total	0	431,967	0	431,967	440,379	(11,607)	428,772	0	428,772	0
	FTE	0.0	5.2	0.0	5.2	5.2	0.0	5.2	0.0	5.2	0.0
	GF	0	431,967	0	431,967	440,379	(11,607)	428,772	0	428,772	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

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 ☐	Base Reduction Item FY 2011-12 ☑	Supplemental FY 2010-11 ☐	Budget Amendment FY 2011-12 ☐

Request Title: 2.0% Across the Board Personal Services Reduction

Department: Agriculture **Dept. Approval by:** **Date:**

Priority Number: NP - 1 **OSPB Approval:** **Date:**

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13

Non-Line Item Request: The Agricultural Markets Division was excluded from this request as BRI-1 "Temporary Refinance of Markets Division" seeks to fully refinance this Division with Cash Funds for FY 2011-12. If BRI-1 is not approved, a 2% General Fund reduction for Markets would be recommended.

Letternote Revised Text for FY 2010-11: N/A

Letternote Text Requested for FY 2011-12: N/A

Cash or Federal Fund Name and COFRS Fund Number: N/A

Reappropriated Funds Source, by Department and Line Item Name: N/A

Approval by OIT? Yes: ☐ No: ☐ N/A: ☑

Schedule 13s from Affected Departments: None