Colorado Department of Agriculture

Bill Ritter, GOVERNOR

John Stulp, COMMISSIONER

Supplemental Request FOR THE FISCAL YEAR 2007-08

And

Budget Amendment Request FOR THE FISCAL YEAR 2008-09

Colorado Department of Agriculture
John Stulp, Commissioner
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Supplementals and Budget Amendment Requests

Schedule 1 i

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Department of Agriculture
Revised Schedule 10
FY 09 Budget Request

All Decision Items and Budget Amendments

Priority	Division	Request	FTE	TF	GF	CF	CFE	FF
1	All Divisions	Operating Decision Item		**138,550**	54,456	79,903	608	3,583
2	Agriculture Services (ICS)	Measurment Standards Calib and Equip		**45,697**	34,273	11,424	0	0
3	Comm. Office	Asset Maintenance		**41,626**	6,160	12,000	23,466	0
4	Ag Services (Animals)	Animal Field Technician FTE	**1.0**	**57,324**	57,324	0	0	0
4A	Comm. Office	Agriculture GF Legal Appropriation		**0**	0	0	0	0
5	Special Purpose (Wine)	Wine Part Time FTE	**0.5**	**20,719**	0	20,719	0	0
6	Brands	Brand Trucks		**139,820**	0	0	139,820	0
7	Agriculture Services	Aquaculture Increase		**18,437**	0	18,437	0	0
Non	Comm. Office	Adjustment to Statewide Multiuse Network		**2,536**	2,536	0	0	0
Non	Comm. Office	Statewide CSEAP Program Staffing		**2,464**	715	1,191	536	22
Non	Comm. Office	Fleet Reconciliation and Replacement		**12,224**	5,063	6,908	0	253
Non A	Comm. Office	Adjustment to Statewide MNT		**(18,578)**	(18,578)	0	0	0
Non A	Comm. Office	Capitol Complex Leased Space		**102**	83	19	0	0
Non A	Comm. Office	Communication Services Payments		**(5,516)**	(1,602)	(2,665)	(1,200)	(49)
Non A	Comm. Office	Workers Compensation		**6,960**	2,647	2,571	1,688	54
Non A	Comm. Office	Payments to Risk Mgt and Property Funds		**20,135**	20,135	0	0	0
		Total	**1.5**	**482,500**	**163,212**	**150,507**	**164,918**	**3,863**

Department of Agriculture
Schedule 11
Supplement Request for FY 2007-08

Supplementals

Priority	Division	Request	FTE	TF	GF	CF	CFE	FF
1	Comm. Office	Agriculture GF Legal Appropriation		**0**	0	0	0	0
2	Agriculture Services	Aquaculture Increase		**4,609**	0	4,609	0	0
Non A	Comm. Office	Adjustment to Statewide MNT		**(16,042)**	(16,042)	0	0	0
Non A	Comm. Office	Capitol Complex Leased Space		**2,649**	2,161	488	0	0
Non A	Comm. Office	Communication Services Payments		**(207)**	(133)	0	(74)	0
Non A	Comm. Office	Workers Compensation		**(126,168)**	(36,636)	(60,962)	(27,453)	(1,117)
Non A	Comm. Office	Payments to Risk Mgt and Property Funds		**(57,493)**	(21,862)	(21,238)	(13,946)	(447)
Non A	Comm. Office	GGCC: Purchase of Services for Computer Ctr		**19,060**	19,060	0	0	0
Non A	Comm. Office	Vehicle Lease Payments		**(26,972)**	(11,170)	(15,243)	0	(559)
		Total	**0.0**	**(200,564)**	**(64,622)**	**(92,346)**	**(41,473)**	**(2,123)**

Department of Agriculture
Schedule 12
Budget Amendments FY 2008-09 Budget Request

Budget Amendments

Priority	Division	Request	FTE	TF	GF	CF	CFE	FF
4A	Comm. Office	Agriculture GF Legal Appropriation		**0**	0	0	0	0
7	Agriculture Services	Aquaculture Increase		**18,437**	0	18,437	0	0
non	Comm. Office	Adjustment to Statewide MNT		**(18,578)**	(18,578)	0	0	0
non	Comm. Office	Capitol Complex Leased Space		**102**	83	19	0	0
non	Comm. Office	Workers Compensation		**(5,516)**	(1,602)	(2,665)	(1,200)	(49)
non	Comm. Office	Payments to Risk Mgt and Property Funds		**6,960**	2,647	2,571	1,688	54
non	Comm. Office	GGCC: Purchase of Services for Computer Ctr		**20,135**	20,135	0	0	0
		Total	**0.0**	**21,540**	**2,685**	**18,362**	**488**	**5**

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 | Base Reduction Item FY 08-09 | Supplemental FY 07-08 x | Budget Request Amendment FY 08-09 x

Request Title: Agriculture GF Legal Appropriation
Department: Agriculture
Priority Number: 4A

Dept. Approval by: [signature] **Date:** 12/12/07
OSPB Approval: [signature] **Date:** 12/19/07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	228,918	306,127	0	360,450	306,128	0	306,128	0	334,780	0
	FTE	0	0	0	0	0	0	0	0	0	0
	GF	63,421	57,784	0	112,107	57,784	0	57,784	0	86,436	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	159,557	233,009	0	233,009	233,010	0	233,010	0	233,010	0
	CFE	5,939	3,431	0	3,431	3,431	0	3,431	0	3,431	0
	FF	0	11,903	0	11,903	11,903	0	11,903	0	11,903	0
Agriculture Services Personal Services	Total	9,417,493	9,715,577	(54,323)	9,661,254	10,193,675	0	10,193,675	(28,652)	10,165,023	(28,652)
	FTE	137.1	151.4	0.0	151.4	151.4	0.0	151.4	0.0	151.4	0.0
	GF	2,306,911	3,237,108	(54,323)	3,182,785	3,435,890	0	3,435,890	(28,652)	3,407,238	(28,652)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	6,561,810	6,006,410	0	6,006,410	6,263,251	0	6,263,251	0	6,263,251	0
	CFE	200,081	0	0	0	0	0	0	0	0	0
	FF	348,690	472,059	0	472,059	494,534	0	494,534	0	494,534	0
Comm. Office and Administrative Services Legal Services for 4250 hours	Total	228,918	306,127	54,323	360,450	306,128	0	306,128	28,652	334,780	28,652
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	GF	63,421	57,784	54,323	112,107	57,784	0	57,784	28,652	86,436	28,652
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	159,557	233,009	0	233,009	233,010	0	233,010	0	233,010	0
	CFE	5,939	3,431	0	3,431	3,431	0	3,431	0	3,431	0
	FF	0	11,903	0	11,903	11,903	0	11,903	0	11,903	0

Lettermote revised text:
Cash Fund name/number, Federal Fund Grant name:
IT Request: Yes No x
Request Affects Other Departments: Yes No **If Yes, List Other Departments Here:** Attorney General's Office

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Agriculture
Priority Number:	4A
Change Request Title:	Agriculture GF Legal Appropriation

SELECT ONE (click on box):

- ☐ Decision Item FY 08-09
- ☐ Base Reduction Item FY 08-09
- ☒ Supplemental Request FY 07-08
- ☒ Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- ☐ Not a Supplemental or Budget Request Amendment
- ☐ An emergency
- ☒ A technical error which has a substantial effect on the operation of the program
- ☐ New data resulting in substantial changes in funding needs
- ☐ Unforeseen contingency such as a significant workload change

Short Summary of Request:

This request will increase the department's GF legal budget by $54,323 for FY 2007-08 and $28,652 for FY 2008-09 and out years and will decrease the Agriculture Services Personal Services GF appropriation by a like amount, thereby being a $0 impact.

Background and Appropriation History:

The department's FY 2007-08 legal budget is $306,127 of which $57,784 is GF, $236,440 is CF and CFE and the balance is FF. During FY 07 the department utilized $15,170 of personal services to transfer to the GF legal line to accommodate workload increases. Additionally, the department received $76,051 of CF legal spending authority for the implementation and ongoing management related to private pesticide issues from HB 06-1274, which is included in the total budget of $306K.

The department has used $34,315 of the $57,784 GF legal appropriation for July, August and September. The per hour blended rate for FY 2007-08 and projected for FY 2008-09

is $72.03. The average hours billed to GF programs for the first quarter is 159 hours ($159*$72.03=$11,452 per month).

The department is witnessing growing increases to GF legal need programs primarily due to disease control efforts.

Disease Control Efforts:

Colorado obtained a Tuberculosis Accredited Free Status on July 1, 1975. The Animal Health Section continues to work diligently to prevent the re-introduction of Mycobacterium bovis, the bacteria that causes bovine tuberculosis and that can infect humans. Currently, three states have lost their Accreditation Free Status, Michigan, Texas and California. This has resulted in an added expense of $5 to $10 per head for all breeding cattle sold to buyers in other states, as well as an additional expense of approximately one dollar per head for applying identification tags to feeder cattle sold from those states. Colorado's bovine tuberculosis control program continues to be a safeguard against the re-introduction of Tuberculosis.

This TB Free Status was potentially in jeopardy recently. An investigation by the Colorado Department of Agriculture and the United States Department of Agriculture began in January, 2006 when a Douglas County bull was sold by its Colorado owner to a meat packing plant in San Angelo, Texas. During routine inspection of the carcass, lesions were discovered in the lungs of that Douglas County bull.

An investigation was conducted to test all of the livestock that may have come into contact with the TB positive bull. Throughout the investigation, approximately 2,000 Colorado animals were tested with two testing positive for bovine TB. Those two cases were on the same premises and did not affect Colorado's TB status. However, these two cases resulted in extensive legal work regarding the condemnation, slaughter, and indemnity payment to the owner of these animals. This case is not fully resolved.

Additionally, the department is in current legal discussions, court proceedings, and potential settlement negotiations resulting from a Chronic Wasting Disease control effort from FY 2001-02. The basis of the legal action is an unconstitutional taking of legal property without just compensation. The department's need for a legal transfer in FY 2006-07 was due primarily to the increase legal efforts in disease control efforts and legal guidance associated with these efforts. The department is estimating 160 hours a month for October, November, and December to close out the current CWD takings case and 100 hours a month associated with similar efforts in out months. These efforts are to continue to provide legal guidance associated with disease test results, need for future tests, and potential for implementing quarantines, and legal representation during taking of livestock for the protection of Colorado's livestock industry.

General Description of Request:

This request will increase the department's GF legal budget by $54,323 for FY 2007-08 and $28,652 for FY 2008-09 and out years and will decrease the Agriculture Services Personal Services GF appropriation by a like amount, thereby being a $0 impact.

Consequences if Not Funded:

If this request is not funded, then the department will continue to attempt to stay within existing appropriations through continued prioritization of activities and costs. Any overage in the GF legal line item will be accommodated through an appropriation transfer request at year end.

Calculations for Request:

Fiscal Year	Month	Legal work associated with TB, CWD and other contagious diseases
FY 2007-08	October	160
FY 2007-08	November	160
FY 2007-08	December	160
FY 2007-08	January	100
FY 2007-08	February	100
FY 2007-08	March	100
FY 2007-08	April	100
FY 2007-08	May	100
FY 2007-08	June	100
	Sub total	1,080
	Total GF hours balance of FY	1,080
	Total Est @ $72.03	77,792
	Balance of GF Legal Budget as of Sept. Close	23,469
	Total Request	**54,323**
	Number of hours at $72.03 per	754

Fiscal Year	Month	Legal work associated with TB, CWD and other contagious diseases
FY 2008-09	July	100
FY 2008-09	Aug	100
FY 2008-09	Sept	100
FY 2008-09	October	100
FY 2008-09	Nov.	100
FY 2008-09	Dec	100
FY 2008-09	January	100
FY 2008-09	February	100
FY 2008-09	March	100
FY 2008-09	April	100
FY 2008-09	May	100
FY 2008-09	June	100
	Sub total	1,200
	Total of GF hours Estimate FY 2008-09 and out years	1,200
	Total Est @ $72.03	86,436
	GF FY 2008-09 Request	57,784
	Total Request	**28,652**
	Number of hours at $72.03 per	398

Assumptions for Calculations: Please see above

Impact on Other Government Agencies: If approved, this request will impact the budget line for the Attorney General's Office.

Cost Benefit Analysis: NA: Technical readjustment to two line items, requesting moving GF spending authority from one to another.

Implementation Schedule:

Task	Month/Year
Have AG's work on appropriate department efforts and priorities	On going through fiscal year

Statutory and Federal Authority: 35-50-105, C.R.S. (2007). The Commissioner is responsible for regulation related to livestock disease or other livestock emergencies among or affecting livestock in the state.

Performance Measures: The department is making this request to continue to advance to the outcomes outlined in the department performance measures below.

Objective	Measure	Outcome	FY 06 Actual	FY 07 Actual	FY 08 Approp	FY 09 Request
Strengthen and advance Colorado agriculture	Maintain Colorado's TB, Brucellosis, and Pseudorabies Free Status on cattle and hogs.	Benchmark	Free	Free	Free	Free
		Actual	Free	Free	Unknown	Unknown

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Request Title: Decision Item FY 08-09 | Base Reduction Item FY 08-09 | Supplemental FY 07-08 x | Budget Request Amendment FY 08-09 x

Aquaculture Increase

Department: Agriculture

Priority Number: 7

Dept. Approval by: Date: 12/14/07

OSPB Approval: Date: 12/19/07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	24,492	25,000	4,609	29,609	25,000	0	25,000	18,437	43,437	18,437
	FTE	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	24,492	25,000	4,609	29,609	25,000	0	25,000	18,437	43,437	18,437
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
Agriculture Services Operating Expense for Aquaculture	Total	24,492	25,000	4,609	29,609	25,000	0	25,000	18,437	43,437	18,437
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	GF	0	-	0	0	0	0	0	0	0	0
	GFE	0	-	0	0	0	0	0	0	0	0
	CF	24,492	25,000	4,609	29,609	25,000	0	25,000	18,437	43,437	18,437
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Lettermote revised text:

Cash Fund name/number, Federal Fund Grant name: #261 Aquaculture Fund

IT Request: Yes No

Request Affects Other Departments: Yes No If Yes, List Other Departments Here: Division of Wildlife

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Agriculture
Priority Number:	7
Change Request Title:	Aquaculture Increase

SELECT ONE (click on box):

- ☐ Decision Item FY 08-09
- ☐ Base Reduction Item FY 08-09
- ☒ Supplemental Request FY 07-08
- ☐ Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- ☐ Not a Supplemental or Budget Request Amendment
- ☐ An emergency
- ☐ A technical error which has a substantial effect on the operation of the program
- ☐ New data resulting in substantial changes in funding needs
- ☒ Unforeseen contingency such as a significant workload change

Short Summary of Request:

This request will increase the department's CF Aquaculture Line by $4,591 for FY 2007-08 and $18,364 for FY 2008-09 and out years.

TF/CF $4,609 FY 2007-08 Supplemental
TF/CF $18,437 FY 2008-09 Budget Amendment

Background and Appropriation History:

An aquaculture permit is required for all private facilities that broker live native or nonnative fish or viable gametes, as well as for those private facilities that propagate, sell, trade, or transport live fish or viable gametes.

The Colorado Aquaculture Board and the Fish Health Board consist of members from the Department of Agriculture, the Colorado Division of Wildlife, the U.S. Fish and Wildlife Service and the Colorado aquaculture industry. These two Boards work to: develop

appropriate programs to assist in the protection, growth, and promotion of the aquaculture industry of the state, *and to:* review or initiate and consider...every rule which is to regulate or control, or otherwise relates to, fish health, the spread of aquatic disease within private aquaculture facilities or cultured aquatic stock, or the importation into the state or the distribution of any exotic aquatic species.

There are 42 licensed aquaculture facilities in Colorado. The department manages aquaculture facility licensing and inspections within a specific cash fund line appropriated at $25,000 annually. The department has spent $22,867 and $24,492 within this line item in FY 2005-06 and FY 2006-07.

The Aquaculture and Fish Health programs are designed to protect the aquaculture industry. All salmonid facilities are required to undergo an annual fish health inspection where fish are tested for aquatic disease. Aquaculture facilities are tested annually for disease to prevent the spread of aquatic disease into natural habitat.

Viral Hemorrhagic Septicemia (VHS) is a serious and often fatal fish disease killing huge numbers of free-ranging fishes of many species in the Great Lakes and St. Lawrence River areas. This new strain of VHS is being called the greatest threat to North America fisheries in the history of modern fishery management. The recently expanded list of VHS susceptible fish species (published by United States Department of Agriculture, Animal and Plant Inspection) includes nearly all of the important Colorado sport fishes. Live fish transfer is known to spread VHS. The Colorado Division of Wildlife (CDOW) has required annual inspection for VHS of both imported and in-state cultured trout and kokanee (salmonids) for many years. However, up until now, it was not necessary to require similar testing for non-salmonid fishes. CDOW would like to make VHS certification mandatory for all non-salmonid live fish importations into Colorado, as well as in-state sources. The department is anticipating the passage of this proposed regulation of requiring VHS testing of in-state non-salmonid aquaculture facilities and implementation would begin on April 1, 2008.

General Description of Request: This request will increase the department's CF appropriation in the Operating Expenses for Aquaculture line item by $ for FY 2007-08 and $ for FY 2008-09 and out years.

Consequences if Not Funded: If this request is not funded, then the department will eventually be in a position of over spending the Operating Expenses for Aquaculture line item.

Calculations for Request:

Type of Expense	Facilities	6 Lots per facility	$310 per lot
Lab Work	9	54	$ 16,740

Type of Expense	Facilities	Avg Cost per facility	Total
Shipping	9	$50	$ 450

Type of Expense	Facilities	Avg mileage round trip	Avg. $0.25 per mile	Total
Driving Expense	9	250	$0.25	$ 563

Type of Expense	Facilities	Motel Cost	Total
Overnight stay	2	$75	$ 150

Type of Expense	Facilities	$42 per	Total
Per Diem	2	$42	$

			84

Type of Expense	Facilities	Avg. cost $50 per	Total Cost
Sample/Lab Supplies	9	$50	$450

Total Cost Full Year Budget Amendment	**$18,437**
1/4 of a Year for April May June of FY 2007-08 (Supp)	**$4,609**

Assumptions:
$310 per lot of fish is current lab rate for fish analysis;
$50 per shipment for UPS or like service per facility inspection;
Average 250 miles round trip for each of the nine facilities falling within this policy change;
Only two of these inspections will require overnight stay and per diem;
$50 per facility for disposable lab supplies for sample collection.
The department will charge each facility the cost of inspection and certification to cover these calculated expenses.

Assumptions for Calculations: Please see above

Impact on Other Government Agencies: This issue and budget modifications impacts the Division of Wildlife, because their inspectors are the ones carrying out these responsibilities and for whom we get billed. The Division of Wildlife regulates permitted aquaculture facilities under Chapter 0 and Chapter 12.

Cost Benefit Analysis:

During the 2002 Census of Agriculture, published by the United States Department of Agriculture, National Agricultural Statistics Service, 15 of the 41 state aquaculture facilities reported fish sales. Of these 15 facilities 13 reported sales in the Food Fish category. Various categories that can be reported on in this report include: food fish, ornamental, crustaceans, mollusks, sport fish etc.

The Census of Agriculture is the leading source of facts and figures about American agriculture. Conducted every five years, the Census provides a detailed picture of U.S. farms and ranches and the people who operate them. It is the only source of uniform, comprehensive agricultural data for every state and county in the United States. The definition of a farm for the census is 5 horses or $1,000 in annual sales.

Row	# of Farms	Category Reporting	2002 Annual Sales
A	15	Total	3,349,000
B	13	Food Fish	2,415,000
C=B/13		Average Annual Sale for Food Fish	185,769.23
D=C*9	9	Total Assumed Sales for 9 Facilities	1,671,923
E		Yearly Cost to conduct testing	18,437
F=E/D		% of cost to annual sales protected	1.10%

Implementation Schedule:

Task	Month/Year
Passage of regulation in April, 2008	On going testing for this disease coupled with current workload requirements accommodated throughout the year.

Statutory and Federal Authority: 35-24.5-105(1), C.R.S. (2007).
The board shall consider, initiate, and recommend rules and regulations, not inconsistent with law, to the commissioner concerning the regulation of the aquaculture industry and its markets, except for rules and regulations which regulate, control, or otherwise relate to fish health, to the spread of aquatic disease, or to the importation into the state or the distribution and management of any exotic aquatic species, all of which subjects shall be within the jurisdiction of the wildlife commission.

Performance Measures:

Objective	Measure	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Approp	FY 2008-09 Request
Ensure a safe, high quality, sustainable food supply	Increase the amount of the state's gross state product that is attributable to the agricultural industry to $20 billion by 2012	Benchmark	$20B	$20B	$20B	$20B
	This measure is a department standard	Actual	$16B	$16B	NA	NA

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 | Base Reduction Item FY 08-09 | Supplemental FY 07-08 x | Budget Request Amendment FY 08-09 x

Request Title: Multiuse Network Payments
Department: Agriculture
Priority Number: Non Priority

Dept. Approval by: [signature] **Date:** 12/12/07
OSPB Approval: [signature] **Date:** 12/19/07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	14,580	16,042	(16,042)	0	16,042	2,536	18,578	(18,578)	0	(16,042)
	FTE	0	0	0	0	0	0	0	0	0	0
	GF	14,580	16,042	(16,042)	0	16,042	2,536	18,578	(18,578)	0	(16,042)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
Comm. Office Multiuse Network Payments	Total	14,580	16,042	(16,042)	0	16,042	2,536	18,578	(18,578)	0	(16,042)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	GF	14,580	16,042	(16,042)	0	16,042	2,536	18,578	(18,578)	0	(16,042)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Letternote revised text:
Cash Fund name/number, Federal Fund Grant name:
IT Request: Yes No
Request Affects Other Departments: Yes No If Yes, List Other Departments Here: DPA

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 | Base Reduction Item FY 08-09 | Supplemental FY 07-08 x | Budget Request Amendment FY 08-09 x

Request Title: Capitol Complex Leased Space
Department: Agriculture
Priority Number: Non Priority

Dept. Approval by: Date: 12/14/07
OSPB Approval: Date: 12/19/07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	147,960	168,199	2,649	170,848	169,616	0	169,616	102	169,718	102
	FTE	0	0	0	0	0	0	0	0	0	0
	GF	120,695	137,205	2,161	139,366	138,361	0	138,361	83	138,444	83
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	27,265	30,994	488	31,482	31,255	0	31,255	19	31,274	19
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
Comm. Office Capitol Complex Leased Space	Total	147,960	168,199	2,649	170,848	169,616	0	169,616	102	169,718	102
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	GF	120,695	137,205	2,161	139,366	138,361	0	138,361	83	138,444	83
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	27,265	30,994	488	31,482	31,255	0	31,255	19	31,274	19
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Letternote revised text:
Cash Fund name/number, Federal Fund Grant name: #20T Phyto, #216 Nursery, #217 Chemigation, #218 Organic, #219 Pesticide, #254 Groundwater
IT Request: Yes No
Request Affects Other Departments: Yes No **If Yes, List Other Departments Here:** DPA

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 | Base Reduction Item FY 08-09 | Supplemental FY 07-08 x | Budget Request Amendment FY 08-09

Request Title: Communication Services Payments
Department: Agriculture
Priority Number: Non Priority

Dept. Approval by: [signature] **Date:** 12/14/07
OSPB Approval: [signature] **Date:** 12/19/07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	14,389	14,358	(207)	14,151	14,990	0	14,990	0	14,990	0
	FTE	0	0	0	0	0	0	0	0	0	0
	GF	5,678	9,202	(133)	9,069	9,607	0	9,607	0	9,607	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	8,711	5,156	(74)	5,082	5,383	0	5,383	0	5,383	0
	FF	0	0	0	0	0	0	0	0	0	0
Comm. Office Communication Services	Total	14,389	14,358	(207)	14,151	14,990	0	14,990	0	14,990	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	GF	5,678	9,202	(133)	9,069	9,607	0	9,607	0	9,607	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	8,711	5,156	(74)	5,082	5,383	0	5,383	0	5,383	0
	FF	0	0	0	0	0	0	0	0	0	0

Letternote revised text:
Cash Fund name/number, Federal Fund Grant name: Brands #108
IT Request: Yes No
Request Affects Other Departments: Yes No **If Yes, List Other Departments Here:** DPA

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 | Base Reduction Item FY 08-09 | Supplemental FY 07-08x | Budget Request Amendment FY 08-09x

Request Title: Workers Compensation
Department: Agriculture
Priority Number: Non Priority

Dept. Approval by: Date: 12/14/07
OSPB Approval: Date: 12/19/07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	247,904	307,195	(126,168)	181,027	232,812	2,464	235,276	(5,516)	229,760	(3,052)
	FTE	0	0	0	0	0	0	0	0	0	0
	GF	88,247	89,202	(36,636)	52,566	67,603	715	68,318	(1,602)	66,716	(887)
	GFE	103,521	0	0	0	0	0	0	0	0	0
	CF	53,941	148,431	(60,962)	87,469	112,490	1,191	113,681	(2,665)	111,016	(1,474)
	CFE	2,195	66,842	(27,453)	39,389	50,657	536	51,193	(1,200)	49,993	(664)
	FF	2,195	2,720	(1,117)	1,603	2,062	22	2,084	(49)	2,035	(27)
Comm. Office Worker's Comp	Total	247,904	307,195	(126,168)	181,027	232,812	2,464	235,276	(5,516)	229,760	(3,052)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	GF	88,247	89,202	(36,636)	52,566	67,603	715	68,318	(1,602)	66,716	(887)
	GFE	0	-	0	0	0	0	0	0	0	0
	CF	103,521	148,431	(60,962)	87,469	112,490	1,191	113,681	(2,665)	111,016	(1,474)
	CFE	53,941	66,842	(27,453)	39,389	50,657	536	51,193	(1,200)	49,993	(664)
	FF	2,195	2,720	(1,117)	1,603	2,062	22	2,084	(49)	2,035	(27)

Letternote revised text:
Cash Fund name/number, Federal Fund Grant name: Seed, Non Mandatory Fruit and Veg, Brand, Groundwater, Pesticide, PACFA, ICS, Mandatory Fruit and Veg Organic, Chemigation, Nursery, Weed Free, State Fair
IT Request: Yes No
Request Affects Other Departments: Yes No If Yes, List Other Departments Here: DPA

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 | Base Reduction Item FY 08-09 | Supplemental FY 07-08x | Budget Request Amendment FY 08-09x

Request Title: Payment to Risk Mgt. and Property Fund
Department: Agriculture
Priority Number: Non Priority

Dept. Approval by: [signature] **Date:** 12/12/07
OSPB Approval: [signature] **Date:** 12/19/07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	257,628	201,706	(57,493)	144,213	199,230	0	199,230	6,960	206,190	6,960
	FTE	0	0	0	0	0	0	0	0	0	0
	GF	89,666	76,699	(21,862)	54,837	75,757	0	75,757	2,647	78,404	2,647
	GFE	103,465	0	0	0	0	0	0	0	0	0
	CF	62,492	74,510	(21,238)	53,272	73,595	0	73,595	2,571	76,166	2,571
	CFE	2,005	48,927	(13,946)	34,981	48,326	0	48,326	1,688	50,014	1,688
	FF	2,005	1,570	(447)	1,123	1,552	0	1,552	54	1,606	54
Comm. Office Risk Mgmt	Total	257,628	201,706	(57,493)	144,213	199,230	0	199,230	6,960	206,190	6,960
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	GF	89,666	76,699	(21,862)	54,837	75,757	0	75,757	2,647	78,404	2,647
	GFE	0	-	0	0	0	0	0	0	0	0
	CF	103,465	74,510	(21,238)	53,272	73,595	0	73,595	2,571	76,166	2,571
	CFE	62,492	48,927	(13,946)	34,981	48,326	0	48,326	1,688	50,014	1,688
	FF	2,005	1,570	(447)	1,123	1,552	0	1,552	54	1,606	54

Lettermote revised text:
Cash Fund name/number, Federal Fund Grant name: Seed, Non Mandatory Fruit and Veg, Brand, Groundwater, Pesticide, PACFA, ICS, Mandatory Fruit and Veg Organic, Chemigation, Nursery, Weed Free, State Fair
IT Request: Yes No
Request Affects Other Departments: Yes No **If Yes, List Other Departments Here:** DPA

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Request Title: GGCC
Department: Agriculture
Priority Number: Non Priority

Decision Item FY 08-09 | Base Reduction Item FY 08-09 | Supplemental FY 07-08 x | Budget Request Amendment FY 08-09 x

Dept. Approval by: Date: 12/14/07
OSPB Approval: Date: 12/19/07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	(1,649)	941	19,060	20,001	998	0	998	20,135	21,133	20,135
	FTE	0	0	0	0	0	0	0	0	0	0
	GF	(1,649)	941	19,060	20,001	998	0	998	20,135	21,133	20,135
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
Comm. Office GGCC	Total	(1,649)	941	19,060	20,001	998	0	998	20,135	21,133	20,135
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	GF	(1,649)	941	19,060	20,001	998	0	998	20,135	21,133	20,135
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Letternote revised text:
Cash Fund name/number, Federal Fund Grant name:
IT Request: Yes No
Request Affects Other Departments: Yes No If Yes, List Other Departments Here: DPA

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Request Title: Decision Item FY 08-09 | Base Reduction Item FY 08-09 | Supplemental FY 07-08x | Budget Request Amendment FY 08-09

Department: Vehicle Lease Payments

Priority Number: Agriculture

Non Priority

Dept. Approval by: Date: 12/14/07

OSPB Approval: Date: 12/19/07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	127,917	182,681	(26,972)	155,709	182,681	12,224	194,905	0	194,905	12,224
	FTE	0	0	0	0	0	0	0	0	0	0
	GF	36,744	75,657	(11,170)	64,487	75,657	5,063	80,720	0	80,720	5,063
	GFE	75,129	0	0	0	0	0	0	0	0	0
	CF	0	103,240	(15,243)	87,997	103,240	6,908	110,148	0	110,148	6,908
	CFE	16,044	0	0	0	0	0	0	0	0	0
	FF	16,044	3,784	(559)	3,225	3,784	253	4,037	0	4,037	253
Comm. Office											
Vehicle Lease Payments	Total	127,917	182,681	(26,972)	155,709	182,681	12,224	194,905	0	194,905	12,224
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0
	GF	36,744	75,657	(11,170)	64,487	75,657	5,063	80,720	0	80,720	5,063
	GFE	0	-	0	0	0	0	0	0	0	0
	CF	75,129	103,240	(15,243)	87,997	103,240	6,908	110,148	0	110,148	6,908
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	16,044	3,784	(559)	3,225	3,784	253	4,037	0	4,037	253

Letternote revised text:

Cash Fund name/number, Federal Fund Grant name: Seed, Non Mandatory Fruit and Veg. Brand, Groundwater, Pesticide, PACFA, ICS, Mandatory Fruit and Veg Organic, Chemigation, Nursery, Weed Free, State Fair

IT Request: Yes No

Request Affects Other Departments: Yes No If Yes, List Other Departments Here: DPA