



DEPARTMENT OF PERSONNEL & ADMINIST.

*Budget Reduction Proposal
January 23, 2009*

*Rich Gonzales
Executive Director*

Capitol Complex Leased Space Reduction Proposal

Proposal:

The Department of Personnel and Administration is proposing a number of operating reductions to the Capital Complex Leased Space appropriation for FY 2009-10. The Capital Complex Leased Space line item is a statewide common policy line item that pays for lease, upkeep, maintenance, and repair costs for a number of buildings that are occupied by individual departments. In total, the Department is proposing \$327,853 in total fund reductions, with an overall General Fund impact of \$171,373.

The reductions outlined below are primarily reductions to operating expenses associated with the aesthetic appearance of many of the Capitol Complex Leased Space properties. Initially, the Department considered a number of other cuts to this common policy line item, but considerations regarding the ongoing life and safety of occupants precluded additional cuts. Because this request involves a statewide common policy line item, the Department will need to request corresponding Schedule 13s from affected State agencies to accurately gauge the General Fund impact of this reduction proposal.

Summary of Request:

- The Department is proposing \$327,853 in total funds reductions to the Capital Complex Leased Space statewide common policy.
- The General Fund reduction associated with this proposal is estimated to be \$171,373. This amount is from reductions to Capital Complex Leased Space appropriations within a number of state agencies. This is an estimated impact and will not be finalized until individual departments submit corresponding Schedule 13s.
- The proposed reductions will have a notable impact on the maintenance, upkeep and appearance of the Capitol Complex. This impact will be most visible on the exterior of the buildings and surrounding landscaping, including the Capitol Building, the Governor's Residence, and various Capitol Complex office buildings, such as 1881 Pierce Street, the North Campus, the Grand Junction State Services Building, and Camp George West.
- Additional cuts to this line item may jeopardize the health and safety of the tenants of the Capital Complex facilities across the state.
- This common policy adjustment will require corresponding Schedule 13s from all affected departments. The State will submit all of the corresponding schedules to the Joint Budget Committee as soon as possible.

Assumptions and Tables to Show Calculations:

Detailed List of FY 2009-10 Capitol Complex Leased Space Proposed Reductions		
Reduction to:	Total Fund	General Fund
Uniform Allocation	\$9,550	\$4,991
Hard Surface Cleaning – Reduce the number of floor and hard surface scrubbing and recoating from three times a year to two times a year	\$22,500	\$11,761
Carpet Cleaning – Cut carpet cleaning (not vacuuming) by 50%	\$12,360	\$6,461
Eliminate Exterior Window Cleaning	\$21,000	\$10,977
Routine Ground Services – Reduce mowing to once every two weeks, decrease frequency of fertilization, little to no upkeep for flower and shrub beds.	\$20,150	\$10,533
Eliminate Power Washing – No exterior cleansing	\$6,600	\$3,450
Eliminate Memberships	\$2,000	\$1,045
Eliminate Out-of-State Travel	\$5,000	\$2,614
Eliminate In-State Travel	\$5,000	\$2,614
Reduce Routine Custodial – Cut all routine custodial services except trashing and bathroom upkeep by 25%.	\$180,000	\$94,088
Reduce Tree Care – Eliminate pruning, removals, and replacements of trees	\$18,893	\$9,876
Eliminate Flower Purchases	\$4,000	\$2,091
Eliminate Education and Training	\$10,000	\$5,227
Reduce Fertilization and Weed Control – Decrease fertilization and weed control efforts by 66%.	\$10,800	\$5,645
Total Reduction	\$327,853	\$171,373

Current Statutory Authority or Needed Statutory Change:

No change to statutory authority required.

24-82-101 C.R.S. (2008) The department of personnel shall have control of the capitol and legislative services building and grounds and any other property the state may acquire adjacent thereto, together with all furniture, fixtures, furnishings, and equipment and all exhibits placed in and about said buildings, including supervision of the provision of maintenance for the state capitol buildings group, and including assignment of all executive space owned and rented in the capitol buildings group, subject to legislative appropriation, subject to the provisions of section 2-2-321, C.R.S., concerning space for the legislative department, and subject to the provisions of section 24-82-108, concerning preservation of the state capitol building.



DEPARTMENT OF PERSONNEL AND ADMINISTRATION

Rich Gonzales
Executive Director

Budget Reduction Proposal
January 23, 2009

Life Insurance Reduction

Proposal:

The Department proposes a statewide reduction in life insurance benefit and associated premium costs for state-paid basic life insurance for all eligible employees and officials under the State Employees Group Benefits Act, Title 24, Article 50, Part 6, C.R.S.

Summary of Proposal:

- This proposal will take the State's life insurance benefit well below prevailing levels in the labor market. In addition, it is undesirable from a policy standpoint to carve out pieces of the total compensation package and materially reduce them without full consideration of the impact.
- The results of the 2007 *State Classified Employee Compensation and Benefits Survey* show that life insurance is ranked in importance only slightly below other benefits such as medical, dental and short-term disability. Nevertheless, state-paid basic life insurance was selected because, relative to other cuts in total compensation, it presents the least impact on state employees. In addition, it has the least potential for long-term cost increases from reduced short-term spending cuts. By contrast, cuts in other portions of total compensation could cost the State substantially more in the long run by presently under-investing.
- The Department recommends the benefit not be reduced below \$12,000 for several reasons: Preliminary research reveals that the cost of a funeral is likely between \$5,000 and \$10,000. A benefit of \$12,000 provides the family sufficient funds for a burial and any other immediate needs. In addition, this is the level of benefit the State provided for many years before recent efforts to bring it up to prevailing employer levels. The previous benefit was set based on a similar analysis, although funeral costs have risen since then. The proposed reduction in state-paid basic life would be coupled with an option for employees to maintain the current benefit level at their own expense through our optional life benefit without evidence of insurability.
- Currently, the State estimates that \$40,000 of life insurance will cost \$11.26 per employee per month based upon cost estimates provided by our current vendor. This results in a total cost of \$3,538,252 based upon 26,186 JBC positions as of October 2008. Of this amount, DPA estimates \$2,142,833 is General Fund based upon the statewide fund splits for Health, Life and Dental in the FY 2008-09 Long Bill. If the Life Insurance premium is reduced to \$6.00 per employee per month, the Department of Personnel and Administration estimates the State will save Total Funds of \$1,652,860, or \$1,001,004 in General Funds. DPA estimates that this premium will allow the State to obtain insurance coverage of \$23,000 to \$24,000.
- DPA will proceed with a Request For Proposal for life insurance coverage to determine the exact coverage level a premium of \$6.00 per employee per month will allow the State to purchase for employees.

Current Statutory Authority or Needed Statutory Change:

State Employees Group Benefits Act, Title 24, Article 50, Part 6, C.R.S. outlines that providing group benefits similar to those commonly provided in the private industry, including life insurance, is necessary for the State to attract and retain qualified employees.



DEPARTMENT OF PERSONNEL AND ADMINISTRATION

Rich Gonzales
Executive Director

*Budget Reduction Proposal
January 23, 2009*

Salary Survey Reduction

Proposal:

Due to the projected revenue shortfall for FY 2009-10, the State of Colorado will not be able to offer Salary Survey to employees in FY 2009-10. This decision is in no way a reflection of how much State employees are valued, but is a necessary reduction for the State to balance the budget while continuing to provide quality service to all citizens of the state of Colorado.

Summary of Request:

- In the FY 2009-10 budget submission, Salary Survey was funded at \$34,037,425 statewide. This proposal intends to remove Salary Survey from the budget submission and will be an \$18,690,669 General Fund savings to the State.

Assumptions and Tables to Show Calculations:

FY 2009-10 Salary Survey Submission	
Total Funds	\$34,037,425
General Fund	\$18,690,669
Cash Fund	\$5,838,564
HUTF Funds	\$2,743,620
Reappropriated Funds	\$3,312,017
Federal Funds	\$3,452,555

Current Statutory Authority or Needed Statutory Change:

No needed change.

24-50-104 C.R.S. (2008) It is the policy of the state to provide prevailing total compensation to officers and employees in the state personnel System to ensure the recruitment, motivation and retention of a qualified and competent work force.

FY 2009-10 Salary Survey Reduction

	TOTAL FUNDS	General Fund	Cash Fund	HUTF "Off-the-Top"	Reappropriated Funds	Federal Funds	MCF	MGF	Net GF
Agriculture	\$386,249	\$140,833	\$227,278	\$0	\$0	\$18,138	\$0	\$0	\$0
Corrections	\$10,912,230	\$10,612,790	\$299,440	\$0	\$0	\$0	\$0	\$0	\$10,612,790
DOLE	\$1,513,246	\$0	\$1,211,767	\$0	\$13,157	\$288,322	\$0	\$0	\$0
Education	\$810,176	\$404,768	\$27,469	\$0	\$77,978	\$299,961	\$0	\$0	\$0
Governor	\$634,464	\$196,535	\$0	\$0	\$427,832	\$10,097	\$0	\$0	\$0
HCPF	\$394,749	\$177,902	\$6,066	\$0	\$12,539	\$198,242	\$0	\$0	\$0
Higher Ed	\$234,950	\$0	\$153,505	\$0	\$52,560	\$28,885	\$0	\$0	\$0
Human Services	\$7,294,565	\$4,399,428	\$83,066	\$0	\$1,601,626	\$1,210,445	\$1,429,321	\$887,147	\$5,286,575
Local Affairs	\$273,583	\$96,507	\$40,618	\$0	\$56,233	\$80,225	\$0	\$0	\$0
Military Affairs	\$177,877	\$61,722	\$2,383	\$0	\$0	\$113,772	\$0	\$0	\$61,722
Natural Resources	\$2,326,321	\$431,072	\$1,717,302	\$0	\$126,093	\$51,854	\$0	\$0	\$431,072
Personnel and Admin	\$547,015	\$190,146	\$0	\$0	\$356,869	\$0	\$0	\$0	\$0
Public Health	\$2,102,121	\$162,878	\$612,208	\$0	\$285,814	\$1,041,221	\$99,381	\$34,083	\$196,961
Public Safety	\$3,592,341	\$591,334	\$152,270	\$2,579,577	\$157,767	\$111,393	\$0	\$0	\$591,334
Regulatory Agencies	\$889,113	\$43,033	\$702,531	\$0	\$143,549	\$0	\$0	\$0	\$43,033
Revenue	\$1,948,425	\$1,181,721	\$602,661	\$164,043	\$0	\$0	\$0	\$0	\$0
Transportation	(\$13,432)	\$0	\$0	\$0	(\$13,432)	\$0	\$0	\$0	\$0
Treasury	(\$41,078)	(\$28,015)	(\$13,063)	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$33,982,915	\$18,662,654	\$5,825,501	\$2,743,620	\$3,298,585	\$3,452,555	\$1,528,702	\$921,230	\$17,223,487

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 X Budget Amendment FY 2009-10

Request Title: Salary Survey Reduction
Department: Agriculture
Priority Number: S-6

Dept. Approval by: *[Signature]*
OSPB Approval: *[Signature]*

Date: 1/14/09
Date: 1-25-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2008-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	0	0	0	0	386,249	0	386,249	(386,249)	0	(386,249)
	FTE	0.0	0	0	0.0	0	0	0.0	0	0	0
	GF	0	0	0	0	140,833	0	140,833	(140,833)	0	(140,833)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	227,278	0	227,278	(227,278)	0	(227,278)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	18,138	0	18,138	(18,138)	0	(18,138)
(7) Conservation Board, Matching Grants to Districts	Total	0	0	0	0	386,249	0	386,249	(386,249)	0	(386,249)
	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	140,833	0	140,833	(140,833)	0	(140,833)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	227,278	0	227,278	(227,278)	0	(227,278)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	18,138	0	18,138	(18,138)	0	(18,138)

Non-Line Item Request: None

Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number: Pesticide #219, ICS #18R, Nursery #216, Chemigation #217, Organic #218, Weed Free #154, Phyto #20T, Wine PACFA #294, State Fair #510 Mand F&V #214 Groundwater #254, Brand #108

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes: Yes:x No: N/A:

Schedule 13s from Affected Departments: DPA

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Salary Survey Reduction
 Department: Corrections Dept. Approval by: Aristides W. Zavaras
 Priority Number: Common Policy OSPB Approval: *[Signature]* Date: 01/23/09
 Date: 1-22-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	0	7,966,152	0	7,966,152	10,912,230	0	10,912,230	(10,912,230)	0	(10,912,230)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	7,747,555	0	7,747,555	10,612,790	0	10,612,790	(10,612,790)	0	(10,612,790)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	218,597	0	218,597	299,440	0	299,440	(299,440)	0	(299,440)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management, (2) Executive Director's Office, Salary Survey and Senior Executive Service	Total	0	7,966,152	0	7,966,152	10,912,230	0	10,912,230	(10,912,230)	0	(10,912,230)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	7,747,555	0	7,747,555	10,612,790	0	10,612,790	(10,612,790)	0	(10,612,790)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	218,597	0	218,597	299,440	0	299,440	(299,440)	0	(299,440)
	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: CF: 507 Correctional Industries and 506 Canteen.
 Reappropriated Funds Source, by Department and Line Item Name: None
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Salary Survey
 Department: Labor and Employment
 Priority Number: n/a
 Dept. Approval by: *[Signature]*
 OSPB Approval: *[Signature]*
 Date: 1/15/09
 Date: 1-22-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	879,553	3,509,895	0	3,509,895	2,477,246	0	2,477,246	(1,526,403)	950,843	(1,526,403)
	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	879,553	2,160,571	0	2,160,571	2,175,767	0	2,175,767	(1,224,924)	950,843	(1,224,924)
	CFE/RF	0	76,377	0	76,377	13,157	0	13,157	(13,157)	0	(13,157)
	FF	0	1,272,948	0	1,272,948	288,322	0	288,322	(288,322)	0	(288,322)
(1) Executive Director's Office, Salary Survey and Senior Executive Service	Total	0	2,545,895	0	2,545,895	1,513,246	0	1,513,246	(1,513,246)	0	(1,513,246)
	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	1,196,571	0	1,196,571	1,211,767	0	1,211,767	(1,211,767)	0	(1,211,767)
	CFE/RF	0	76,377	0	76,377	13,157	0	13,157	(13,157)	0	(13,157)
	FF	0	1,272,948	0	1,272,948	288,322	0	288,322	(288,322)	0	(288,322)
(4) Division of Oil and Public Safety, Operating Expenses	Total	879,553	964,000	0	964,000	964,000	0	964,000	(13,157)	950,843	(13,157)
	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	879,553	964,000	0	964,000	964,000	0	964,000	(13,157)	950,843	(13,157)
	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:

Letternote Revised Text: a) Reduce cash funding as follows: Employment Support Fund by (\$812,351); Workers' Compensation Fund by (\$146,921); and various other cash sources by (\$252,495). b) Reduce the transfer of funds from indirect cost recoveries from the Petroleum Storage Tank Fund by (\$13,157).
 Division of Oil and Public Safety: a) Reduce Petroleum Storage Tank cash funds by \$13,157.

Cash or Federal Fund Name and COFRS Fund Number: Employment Support Fund #232; Workers' Compensation Fund #142; Petroleum Storage Tank Fund #130

Reappropriated Funds Source, by Department and Line Item Name:

Approval by QIT? Yes: No: N/A:

Schedule 13s from Affected Departments: None

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Salary Survey and Senior Executive Services
 Department: Education
 Priority Number: Non-Prioritized - 3

Dept. Approval by: *968 BRT*
 OSPB Approval: *Smu26*

Date: *1/20/09*
 Date: *1-22-09*

	Fund	1	2	3	4	5	6	8	9	10	
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	59,287	1,044,492	0	1,044,492	810,176	0	810,176	(810,176)	0	(810,176)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	521,835	0	521,835	404,768	0	404,768	(404,768)	0	(404,768)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	35,413	0	35,413	27,469	0	27,469	(27,469)	0	(27,469)
	CFE/RF	59,287	100,530	0	100,530	77,978	0	77,978	(77,978)	0	(77,978)
	FF	0	386,714	0	386,714	299,961	0	299,961	(299,961)	0	(299,961)
(1) Management and Administration, (A)	Total	59,287	1,044,492	0	1,044,492	810,176	0	810,176	(810,176)	0	(810,176)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	521,835	0	521,835	404,768	0	404,768	(404,768)	0	(404,768)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	35,413	0	35,413	27,469	0	27,469	(27,469)	0	(27,469)
	CFE/RF	59,287	100,530	0	100,530	77,978	0	77,978	(77,978)	0	(77,978)
	FF	0	386,714	0	386,714	299,961	0	299,961	(299,961)	0	(299,961)

Non-Line Item Request: None

Letternote Revised Text: e. Of these amounts, \$243,478 \$188,020 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1), C.R.S., and \$46,853 \$14,842 shall be from general education development program fees.

Cash or Federal Fund Name and COFRS Fund Number: Educator Licensure Cash Fund, Fund 293

Reappropriated Funds Source, by Department and Line Item Name: None

Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments: None

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Dept. of Personnel and Administration Statewide Common Policy - Salary Survey Revised
Department: Governor's Office **Dept. Approval by:** *[Signature]* **Date:** 1/20/09
Priority Number: N/A **OSPB Approval:** *[Signature]* **Date:** 1-22-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	232,754	767,521	0	767,521	767,521	0	767,521	(634,464)	133,057	(634,464)
	FTE	0.0	0	0.0	0	0	0	0	0	0	0.0
	GF	139,065	237,751	0	237,751	237,751	0	237,751	(196,535)	41,216	(196,535)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	89,984	517,555	0	517,555	517,555	0	517,555	(427,832)	89,723	(427,832)
	FF	3,705	12,215	0	12,215	12,215	0	12,215	(10,097)	2,118	(10,097)
(1) Office of the Governor (B) Salary Survey	Total	232,754	767,521	0	767,521	767,521	0	767,521	(634,464)	133,057	(634,464)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	139,065	237,751	0	237,751	237,751	0	237,751	(196,535)	41,216	(196,535)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	89,984	517,555	0	517,555	517,555	0	517,555	(427,832)	89,723	(427,832)
	FF	3,705	12,215	0	12,215	12,215	0	12,215	(10,097)	2,118	(10,097)

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: None.

Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments: None.

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13 Change Request for FY 2009-10 Budget Request Cycle											
Decision Item FY 2009-10		Base Reduction Item FY 2009-10			Supplemental FY 2008-09			Budget Amendment FY 2009-10			
Request Title: FY 2009-10 Salary Survey Reversal											
Department: Health Care Policy and Financing					Dept. Approval by: John E. Anholmew			Date: January 19, 2009 <i>1/21/09</i>			
Priority Number: BA-41					OSPb Approval:			Date: <i>1-25-09</i>			
	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision: Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	0	676,435	0	676,435	394,749	0	394,749	(394,749)	0	(394,749)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	304,849	0	304,849	177,902	0	177,902	(177,902)	0	(177,902)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	10,395	0	10,395	6,066	0	6,066	(6,066)	0	(6,066)
	CFE/RF	0	21,487	0	21,487	12,539	0	12,539	(12,539)	0	(12,539)
FF	0	339,704	0	339,704	198,242	0	198,242	(198,242)	0	(198,242)	
(1) Executive Director's Office: (A) General Administration, Salary Survey and Senior Executive Services	Total	0	676,435	0	676,435	394,749	0	394,749	(394,749)	0	(394,749)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	304,849	0	304,849	177,902	0	177,902	(177,902)	0	(177,902)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	10,395	0	10,395	6,066	0	6,066	(6,066)	0	(6,066)
	CFE/RF	0	21,487	0	21,487	12,539	0	12,539	(12,539)	0	(12,539)
	FF	0	339,704	0	339,704	198,242	0	198,242	(198,242)	0	(198,242)
Salary Survey and Senior Executive Services Appropriation is transferred and expended out of the Personal Services Appropriation.											
Non-Line Item Request: None											
Letternote Revised Text: N/A											
Cash or Federal Fund Name and COFRS Fund Number: FF: Title XIX											
Reappropriated Funds Source, by Department and Line Item Name:											
Approval by OIT? Yes: <input type="checkbox"/> No: <input checked="" type="checkbox"/> N/A: <input checked="" type="checkbox"/>											
Schedule 13s from Affected Departments: N/A											

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Salary Survey - Reduction
Department: Higher Education
Priority Number: NP-1
Dept. Approval by: *[Signature]* **Date:** 1-20-09
OSPb Approval: *[Signature]* **Date:** 1-22-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	258,113	387,536	0	387,536	234,950	0	234,950	(234,950)	0	(234,950)
	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	79,165	253,197	0	253,197	153,505	0	153,505	(153,505)	0	(153,505)
	CFE/RF	150,482	86,694	0	86,694	52,560	0	52,560	(52,560)	0	(52,560)
	FF	28,466	47,645	0	47,645	28,885	0	28,885	(28,885)	0	(28,885)
(1) Department	Total	258,113	387,536	0	387,536	234,950	0	234,950	(234,950)	0	(234,950)
Administrative Office,	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Salary Service and	GF	0	0	0	0	0	0	0	0	0	0
Senior Executive	GFE	0	0	0	0	0	0	0	0	0	0
Service	CF	79,165	253,197	0	253,197	153,505	0	153,505	(153,505)	0	(153,505)
	CFE/RF	150,482	86,694	0	86,694	52,560	0	52,560	(52,560)	0	(52,560)
	FF	28,466	47,645	0	47,645	28,885	0	28,885	(28,885)	0	(28,885)

Non-Line Item Request:
Letternote Revised Text:

Cash or Federal Fund Name and COFRS Fund Number: Cash: State Historical Fund (501) and Private Schools Cash Fund (222). Federal: Gear Up Program

Reappropriated Funds Source, by Department and Line Item Name: statewide and departmental indirect cost recoveries

Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments:

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Salary Survey
 Department: Human Services
 Priority Number: BA-53

Dept. Approval by: *Will [Signature]*
 OSPB Approval: *[Signature]*

Date: 1-21-09
 Date: 1-25-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	0	9,460,039	0	9,460,039	7,294,565	0	7,294,565	(7,294,565)	0	(7,294,565)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	5,672,397	0	5,672,397	4,399,428	0	4,399,428	(4,399,428)	0	(4,399,428)
	CF	0	130,363	0	130,363	83,066	0	83,066	(83,066)	0	(83,066)
	CFE/RF	0	2,054,876	0	2,054,876	1,601,626	0	1,601,626	(1,601,626)	0	(1,601,626)
	FF	0	1,602,403	0	1,602,403	1,210,445	0	1,210,445	(1,210,445)	0	(1,210,445)
	MCF	0	1,831,336	0	1,831,336	1,429,321	0	1,429,321	(1,429,321)	0	(1,429,321)
	MGF	0	1,011,848	0	1,011,848	887,147	0	887,147	(887,147)	0	(887,147)
	NGF	0	6,684,245	0	6,684,245	5,286,575	0	5,286,575	(5,286,575)	0	(5,286,575)
(1) Executive Director's Office, (A) General Administration, Salary Survey and Senior Executive Service	Total	0	9,460,039	0	9,460,039	7,294,565	0	7,294,565	(7,294,565)	0	(7,294,565)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	5,672,397	0	5,672,397	4,399,428	0	4,399,428	(4,399,428)	0	(4,399,428)
	CF	0	130,363	0	130,363	83,066	0	83,066	(83,066)	0	(83,066)
	CFE/RF	0	2,054,876	0	2,054,876	1,601,626	0	1,601,626	(1,601,626)	0	(1,601,626)
	FF	0	1,602,403	0	1,602,403	1,210,445	0	1,210,445	(1,210,445)	0	(1,210,445)
	MCF	0	1,831,336	0	1,831,336	1,429,321	0	1,429,321	(1,429,321)	0	(1,429,321)
	MGF	0	1,011,848	0	1,011,848	887,147	0	887,147	(887,147)	0	(887,147)
	NGF	0	6,684,245	0	6,684,245	5,286,575	0	5,286,575	(5,286,575)	0	(5,286,575)

Non-Line Item Request:
 Letternote Revised Text:
 Cash or Federal Fund Name and COFRS Fund Number:
 Reappropriated Funds Source, by Department and Line Item Name: Various sources
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: Personnel and Administration

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13 Change Request for FY 2009-10 Budget Request Cycle											
Decision Item FY 2009-10		Base Reduction Item FY 2009-10			Supplemental FY 2008-09			Budget Amendment FY 2009-10			
Request Title: DHS - Salary Survey		Department: Health Care Policy and Financing			Dept. Approval by: John Bartholomew			Date: January 23, 2009			
Priority Number: NP-BA22 (See also DHS BA-5)		OSPBA Approval: <i>Sum</i>			Date: <i>1/22-09</i>			Date: <i>1/21/09</i>			
	Fund	1 Prior-Year Actual FY 2007-08	2 Appropriation FY 2008-09	3 Supplemental Request FY 2008-09	4 Total Revised Request FY 2008-09	5 Base Request FY 2009-10	6 Decision: Base Reduction FY 2009-10	7 November 1 Request FY 2009-10	8 Budget Amendment FY 2009-10	9 Total Revised Request FY 2009-10	10 Change from Base (Column 5) FY 2010-11
Total of All Line Items		Total 2,869,399	14,426,718	0	14,426,718	14,499,876	0	14,499,876	(1,429,321)	13,070,555	(1,429,321)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,434,700	7,141,131	0	7,141,131	7,254,271	0	7,254,271	(887,147)	6,367,124	(887,147)
	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	388	0	388	388	0	388	0	388	0
	FF	1,434,699	7,285,199	0	7,285,199	7,245,217	0	7,245,217	(542,174)	6,703,043	(542,174)
(6) Department of Human Services Medicaid-Funded Programs: (A) Executive Director's Office - Medicaid Funding		Total 2,869,399	14,426,718	0	14,426,718	14,499,876	0	14,499,876	(1,429,321)	13,070,555	(1,429,321)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,434,700	7,141,131	0	7,141,131	7,254,271	0	7,254,271	(887,147)	6,367,124	(887,147)
	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	388	0	388	388	0	388	0	388	0
	FF	1,434,699	7,285,199	0	7,285,199	7,245,217	0	7,245,217	(542,174)	6,703,043	(542,174)
Non-Line Item Request:		None									
Letternote Revised Text:		None									
Cash or Federal Fund Name and COFRS Fund Number:		FF: Title XIX									
Reappropriated Funds Source, by Department and Line Item Name:		N/A									
Approval by OIT?		Yes: <input type="checkbox"/> No: <input type="checkbox"/> N/A: <input checked="" type="checkbox"/>									
Schedule 13s from Affected Departments:		Department of Human Services									

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Eliminate Salary Survey Base Request for FY09-10
Department: Local Affairs
Priority Number: NP-BA #4

Dept. Approval by:
OSPB Approval:

*Ann E. K...
 Date: January 14, 2009
 Date: 1-22-09*

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	\$ 394,702	\$ 458,469	\$ -	\$ 458,469	\$ 273,583	\$ -	\$ 273,583	\$ (273,583)	\$ -	\$ (273,583)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$ 162,699	\$ 161,726	\$ -	\$ 161,726	\$ 96,507	\$ -	\$ 96,507	\$ (96,507)	\$ -	\$ (96,507)
	GFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CF	\$ 41,173	\$ 68,068	\$ -	\$ 68,068	\$ 40,618	\$ -	\$ 40,618	\$ (40,618)	\$ -	\$ (40,618)
	CFE/RF	\$ 68,139	\$ 94,235	\$ -	\$ 94,235	\$ 56,233	\$ -	\$ 56,233	\$ (56,233)	\$ -	\$ (56,233)
	FF	\$ 122,691	\$ 134,440	\$ -	\$ 134,440	\$ 80,225	\$ -	\$ 80,225	\$ (80,225)	\$ -	\$ (80,225)
(1) Executive Directors Office: Salary Survey and Senior Executive Service	Total	\$ 394,702	\$ 458,469	\$ -	\$ 458,469	\$ 273,583	\$ -	\$ 273,583	\$ (273,583)	\$ -	\$ (273,583)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$ 162,699	\$ 161,726	\$ -	\$ 161,726	\$ 96,507	\$ -	\$ 96,507	\$ (96,507)	\$ -	\$ (96,507)
	GFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CF	\$ 41,173	\$ 68,068	\$ -	\$ 68,068	\$ 40,618	\$ -	\$ 40,618	\$ (40,618)	\$ -	\$ (40,618)
	CFE/RF	\$ 68,139	\$ 94,235	\$ -	\$ 94,235	\$ 56,233	\$ -	\$ 56,233	\$ (56,233)	\$ -	\$ (56,233)
	FF	\$ 122,691	\$ 134,440	\$ -	\$ 134,440	\$ 80,225	\$ -	\$ 80,225	\$ (80,225)	\$ -	\$ (80,225)

Non-Line Item Request: None
Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number: Various

Reappropriated Funds Source, by Department and Line Item Name: Local Government Severance Tax Fund - Fund 152 and Local Government Mineral Impact Fund - Fund 153

Approval by OIT? Yes: No: N/A:

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

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Salary Survey - Reduction
 Department: Military and Veterans Affairs
 Priority Number: NP-2

Dept. Approval by: *W.L. Johnson*
 OSPB Approval: *[Signature]*
 Date: 15 Jan 2009
 Date: 1-22-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	251,368	256,393	0	256,393	177,877	0	177,877	(177,877)	0	(177,877)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	82,000	86,388	0	86,388	61,722	0	61,722	(61,722)	0	(61,722)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	104	3,336	0	3,336	2,383	0	2,383	(2,383)	0	(2,383)
	CFE/RF	2,595	0	0	0	0	0	0	0	0	0
	FF	166,669	166,669	0	166,669	113,772	0	113,772	(113,772)	0	(113,772)
(1) Executive Director and Army National Guard, Salary Survey	Total	251,368	256,393	0	256,393	177,877	0	177,877	(177,877)	0	(177,877)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	82,000	86,388	0	86,388	61,722	0	61,722	(61,722)	0	(61,722)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	104	3,336	0	3,336	2,383	0	2,383	(2,383)	0	(2,383)
	CFE/RF	2,595	0	0	0	0	0	0	0	0	0
	FF	166,669	166,669	0	166,669	113,772	0	113,772	(113,772)	0	(113,772)

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:
 Schedule 13s from Affected Departments: N/A

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Remove Salary Survey Request
 Department: Natural Resources
 Priority Number:

Dept. Approval by: *Will H. Lewis* Date: 1/14/2009
 OSPB Approval: *[Signature]* Date: 1-22-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	3,052,424	3,378,225	0	3,378,225	2,326,321	0	2,326,321	(2,326,321)	0	(2,326,321)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	732,883	624,902	0	624,902	431,072	0	431,072	(431,072)	0	(431,072)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	739,567	2,495,362	0	2,495,362	1,717,302	0	1,717,302	(1,717,302)	0	(1,717,302)
	CFE/RF	1,515,021	182,791	0	182,791	126,093	0	126,093	(126,093)	0	(126,093)
	FF	64,953	75,170	0	75,170	51,854	0	51,854	(51,854)	0	(51,854)
(1) Executive Director's Office, Salary Survey and Senior Executive Service	Total	3,052,424	3,378,225	0	3,378,225	2,326,321	0	2,326,321	(2,326,321)	0	(2,326,321)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	732,883	624,902	0	624,902	431,072	0	431,072	(431,072)	0	(431,072)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	739,567	2,495,362	0	2,495,362	1,717,302	0	1,717,302	(1,717,302)	0	(1,717,302)
	CFE/RF	1,515,021	182,791	0	182,791	126,093	0	126,093	(126,093)	0	(126,093)
	FF	64,953	75,170	0	75,170	51,854	0	51,854	(51,854)	0	(51,854)

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: Various sources of cash and federal funds
 Reappropriated Funds Source, by Department and Line Item Name: Departmental indirect cost recoveries
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments:

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Salary Survey Reduction

Department: Personnel and Administration

Priority Number: 15

Dept. Approval by: *[Signature]*

OSPB Approval: *[Signature]*

Date: January 23, 2009

Date: 1-25-09

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	0	831,885	0	831,885	547,015	0	547,015	(547,015)	0	(547,015)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	389,908	0	389,908	190,146	0	190,146	(190,146)	0	(190,146)
	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	441,977	0	441,977	356,869	0	356,869	(356,869)	0	(356,869)
	FF	0	0	0	0	0	0	0	0	0	0
(1) Executive Office, Salary Survey and Senior Executive Service	Total	0	831,885	0	831,885	547,015	0	547,015	(547,015)	0	(547,015)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	389,908	0	389,908	190,146	0	190,146	(190,146)	0	(190,146)
	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	441,977	0	441,977	356,869	0	356,869	(356,869)	0	(356,869)
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None

Lettermote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number: None

Reappropriated Funds Source, by Department and Line Item Name: None

Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments: None

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 <input type="checkbox"/>	Base Reduction Item FY 2009-10 <input type="checkbox"/>	Supplemental FY 2008-09 <input type="checkbox"/>	Budget Amendment FY 2009-10 <input checked="" type="checkbox"/>
Request Title: Salary Survey		Dept. Approval by: <i>[Signature]</i>	
Department: Colorado Department of Public Health		Date: 1/19/09	
Priority Number: NP-21		OSP: Approval: <i>[Signature]</i>	
		Date: 1-22-09	

	Fund	1	2	3	4	5	6	8	9	10	
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	1,339,210	2,661,915	0	2,661,915	2,102,121	0	2,102,121	(2,102,121)	0	(2,102,121)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	192,053	206,252	0	206,252	162,878	0	162,878	(162,878)	0	(162,878)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	586,636	775,239	0	775,239	612,208	0	612,208	(612,208)	0	(612,208)
	CPE/RF	560,521	361,926	0	361,926	285,814	0	285,814	(285,814)	0	(285,814)
	FF	0	1,318,498	0	1,318,498	1,041,221	0	1,041,221	(1,041,221)	0	(1,041,221)
	MCF	0	125,846	0	125,846	99,381	0	99,381	(99,381)	0	(99,381)
	MGF	0	34,263	0	34,263	34,083	0	34,083	(34,083)	0	(34,083)
	NGF	192,053	240,515	0	240,515	196,961	0	196,961	(196,961)	0	(196,961)
(1) Administration and Support, (A)	Total	1,339,210	2,661,915	0	2,661,915	2,102,121	0	2,102,121	(2,102,121)	0	(2,102,121)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administration, Salary Survey and Senior Executive Service	GF	192,053	206,252	0	206,252	162,878	0	162,878	(162,878)	0	(162,878)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	586,636	775,239	0	775,239	612,208	0	612,208	(612,208)	0	(612,208)
	CPE/RF	560,521	361,926	0	361,926	285,814	0	285,814	(285,814)	0	(285,814)
	FF	0	1,318,498	0	1,318,498	1,041,221	0	1,041,221	(1,041,221)	0	(1,041,221)
	MCF	0	125,846	0	125,846	99,381	0	99,381	(99,381)	0	(99,381)
	MGF	0	34,263	0	34,263	34,083	0	34,083	(34,083)	0	(34,083)
	NGF	192,053	240,515	0	240,515	196,961	0	196,961	(196,961)	0	(196,961)

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Salary Survey
 Department: Colorado Department of Public Health Dept. Approval by: Date:
 Priority Number: NP-21 OSPB Approval: Date:

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11

Non-Line Item Request: None
 Letternote Revised Text: a Of these amounts, ~~\$767,767~~ \$671,038 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., \$85,567 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$4,000,942-\$3,845,433 shall be from various sources of cash funds.

c Of these amounts, ~~\$950,000~~ \$763,567 shall be from indirect cost recoveries, \$542,692 \$443,311 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, \$53,840 shall be from the Prevention, Early Detection, and Treatment Fund Expenditures appropriation in the Prevention Services Division, and \$14,220 shall be from the Local Government Severance Tax Fund, created in Section 39-29-110 (1) (a) (I) C.R.S., transferred from the Department of Local Affairs.

Cash or Federal Fund Name and COFRS Fund Number: 100
 Reappropriated Funds Source, by Department and Line Item Name: Indirect Cost Recoveries
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: Health Care Policy and Finance

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13 Change Request for FY 2009-10 Budget Request Cycle											
Decision Item FY 2009-10		Base Reduction Item FY 2009-10			Supplemental FY 2008-09			Budget Amendment FY 2009-10			
Request Title: DPHE - Salary Survey		Department: Health Care Policy and Financing			Dept. Approval by: John Bartholomew <i>JB</i>			Date: January 23, 2009 <i>1/23/09</i>			
Priority Number: NP-BA17 (See also CDPHE NP-21)		OSPB Approval:			<i>[Signature]</i>			Date: <i>1-25-09</i>			
	Fund	1	2	3	4	5	6	8	9	10	
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision: Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	4,161,080	5,049,438	0	5,049,438	5,249,675	0	5,249,675	(99,381)	5,150,294	(99,381)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,094,959	1,359,311	0	1,359,311	1,610,560	0	1,610,560	(34,083)	1,576,477	(34,083)
	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	3,066,121	3,690,127	0	3,690,127	3,639,115	0	3,639,115	(65,298)	3,573,817	(65,298)
(1) Executive Director's Office; (B) Transfers to Other Departments, Transfer to Department of Public Health and Environment Facility for Survey and Certification	Total	4,052,138	4,932,027	0	4,932,027	5,132,264	0	5,132,264	(97,546)	5,034,718	(97,546)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,040,488	1,300,605	0	1,300,605	1,551,854	0	1,551,854	(33,165)	1,518,689	(33,165)
	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	3,011,650	3,631,422	0	3,631,422	3,580,410	0	3,580,410	(64,381)	3,516,029	(64,381)
(5) Other Medical Services: Enhanced Prenatal Care Training and Technical Assistance	Total	108,942	117,411	0	117,411	117,411	0	117,411	(1,835)	115,576	(1,835)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	54,471	58,706	0	58,706	58,706	0	58,706	(918)	57,788	(918)
	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	54,471	58,706	0	58,706	58,706	0	58,706	(917)	57,788	(917)
Non-Line Item Request: None											
Letternote Revised Text: None											
Cash or Federal Fund Name and COFRS Fund Number:		FF: Title XIX									
Reappropriated Funds Source, by Department and Line Item Name:		N/A									
Approval by OIT? Yes: No:		N/A: <input checked="" type="checkbox"/>									
Schedule 13s from Affected Departments:		Department of Public Health and Environment									

Schedule 13
Change Request for FY 2009-10 Budget Cycle

Decision Item FY 2009-10

Base Reduction Item FY 2009-10

Supplemental FY 2008-09

Budget Request Amendment FY 2009-10

Request Title: **Statewide Salary Survey Base Request Adjustment**

Department: **Department of Public Safety**

Dept. Approval by: *[Signature]*

Date: **January 14, 2009**

Priority Number: **NP-2**

OSPB Approval: *[Signature]*

Date: **1-22-09**

		1	2	3	4	5	6	8	9	10	
Fund		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	3,530,311	4,439,716	-	4,439,716	3,592,341	-	3,592,341	(3,592,341)	-	(3,592,341)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	537,093	788,331	-	788,331	591,334	-	591,334	(591,334)	-	(591,334)
	CF	133,135	203,446	-	203,446	152,270	-	152,270	(152,270)	-	(152,270)
	HUTF	2,585,754	3,116,362	-	3,116,362	2,579,577	-	2,579,577	(2,579,577)	-	(2,579,577)
	CFE/RF	154,783	204,988	-	204,988	157,767	-	157,767	(157,767)	-	(157,767)
	FF	119,546	126,589	-	126,589	111,393	-	111,393	(111,393)	-	(111,393)
Line Item Name	Total	3,530,311	4,439,716	-	4,439,716	3,592,341	-	3,592,341	(3,592,341)	-	(3,592,341)
(1) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(A) Administration	GF	537,093	788,331	-	788,331	591,334	-	591,334	(591,334)	-	(591,334)
Salary Survey and Senior Executive Service	CF	133,135	203,446	-	203,446	152,270	-	152,270	(152,270)	-	(152,270)
	HUTF	2,585,754	3,116,362	-	3,116,362	2,579,577	-	2,579,577	(2,579,577)	-	(2,579,577)
	CFE/RF	154,783	204,988	-	204,988	157,767	-	157,767	(157,767)	-	(157,767)
	FF	119,546	126,589	-	126,589	111,393	-	111,393	(111,393)	-	(111,393)

Letternote revised text:

Cash Fund Name/Number, Federal Fund Grant Name: Fund 100 Includes Limited Gaming funds from DOR; User fees from non-state agencies; Hazardous Materials Safety Funds transferred from DORA; Indirect Cost Recoveries; payments from the Departments of Law, J

IT Request Yes No

Request Affects Other Departments: Yes No If Yes, List Other Departments Here: **Personnel and Administration**

Schedule 13
Change Request for FY 09-10 Budget Request Cycle

Request Title: Decision Item FY 09-10 Base Reduction Item FY 09-10 Supplemental FY 08-09 Budget Request Amendment FY 09-10
 Department: Regulatory Agencies Dept. Approval by: *[Signature]* Date: 1/22/09
 Priority Number: BA-NP-2 OSPB Approval: *[Signature]* Date: 1-25-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 07-08	Appropriation FY 08-09	Supplemental Request FY 08-09	Total Revised Request FY 08-09	Base Request FY 09-10	Decision/ Base Reduction FY 09-10	November 1 Request FY 09-10	Budget Amendment FY 09-10	Total Revised Request FY 09-10	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	1,008,654	1,325,901	0	1,325,901	889,113	0	889,113	(889,113)	0	(889,113)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	36,244	64,174	0	64,174	43,033	0	43,033	(43,033)	0	(43,033)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	821,846	1,047,658	0	1,047,658	702,531	0	702,531	(702,531)	0	(702,531)
	CFE/RF	150,564	214,069	0	214,069	143,549	0	143,549	(143,549)	0	(143,549)
	FF	0	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office Salary Survey and Senior Executive Service	Total	1,008,654	1,325,901	0	1,325,901	889,113	0	889,113	(889,113)	0	(889,113)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	36,244	64,174	0	64,174	43,033	0	43,033	(43,033)	0	(43,033)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	821,846	1,047,658	0	1,047,658	702,531	0	702,531	(702,531)	0	(702,531)
	CFE/RF	150,564	214,069	0	214,069	143,549	0	143,549	(143,549)	0	(143,549)
	FF	0	0	0	0	0	0	0	0	0	0

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

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Statewide Salary Survey and Senior Executive Service
Department: Revenue **Dept. Approval by:** *Royce Hudson* **Date:** 1/15/09
Priority Number: NP **OSPb Approval:** *[Signature]* **Date:** 1-22-09

	Fund	1	2	3	4	5	6	8	9	10	
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	44,747	2,970,519	0	2,970,519	1,948,425	0	1,948,425	(1,948,425)	0	(1,948,425)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	1,801,622	0	1,801,622	1,181,721	0	1,181,721	(1,181,721)	0	(1,181,721)
	HUTF	0	250,096	0	250,096	164,043	0	164,043	(164,043)	0	(164,043)
	CF	0	918,801	0	918,801	602,661	0	602,661	(602,661)	0	(602,661)
	CFE/RF	44,747	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office, Salary Survey and Senior Executive Service	Total	44,747	2,970,519	0	2,970,519	1,948,425	0	1,948,425	(1,948,425)	0	(1,948,425)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	1,801,622	0	1,801,622	1,181,721	0	1,181,721	(1,181,721)	0	(1,181,721)
	HUTF	0	250,096	0	250,096	164,043	0	164,043	(164,043)	0	(164,043)
	CF	0	918,801	0	918,801	602,661	0	602,661	(602,661)	0	(602,661)
	CFE/RF	44,747	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
Letternote Revised Text: Letternote c will be updated upon completion of all statewide decision items that affect central pot appropriations.
Cash or Federal Fund Name and COFRS Fund Number: HUTF: Highway Users Tax Fund 405 CF: Auto Dealers License Fund 192, Liquor Enforcement Division and State Licensing Authority Cash Fund 236, Limited Gaming Fund 401, Racing Cash Fund 16V, Licensing Services Cash Fund 437, Colorado State Titling and Registration Account 404, Driver's License Administrative Revocation Account 405, Motorist Insurance Identification Account 405, HUTF Exempt (Fuel Tax) 405, AIR Account 406, State Lottery Fund 503
Reappropriated Funds Source, by Department and Line Item Name: None
Approval by OIT? Yes: No: **N/A:**
Schedule 13s from Affected Departments: Department of Personnel and Administration

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: FY 2009-10 Salary Survey Elimination

Department: Transportation

Dept. Approval by: *[Signature]*

Date: 11/26/09

Priority Number: BA-3

OSPB Approval: *[Signature]*

Date: 1-26-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	1,421,329,958	1,289,107,572	0	1,289,107,572	860,104,930	0	860,104,930	(13,432)	860,091,498	(13,432)
	FTE	3245.3	3350.5	0.0	3350.5	3365.5	0.0	3365.5	0.0	3365.5	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	958,718,651	839,589,868	0	839,589,868	507,069,350	0	507,069,350	0	507,069,350	0
	CFE/RF	2,703,394	3,984,546	0	3,984,546	3,978,932	0	3,978,932	(13,432)	3,965,500	(13,432)
	FF	459,907,913	445,533,158	0	445,533,158	349,056,648	0	349,056,648	0	349,056,648	0
(1) Administration	Total	23,426,886	27,358,998	0	27,358,998	27,422,929	0	27,422,929	(320,611)	27,102,318	(320,611)
	FTE	218.0	223.2	0.0	223.2	223.2	0.0	223.2	0.0	223.2	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	22,014,964	25,286,780	0	25,286,780	25,356,325	0	25,356,325	(307,179)	25,049,146	(307,179)
	CFE/RF	1,411,922	2,072,218	0	2,072,218	2,066,604	0	2,066,604	(13,432)	2,053,172	(13,432)
	FF	0	0	0	0	0	0	0	0	0	0
(2) Construction, Maintenance, and Operations	Total	1,397,903,072	1,261,748,574	0	1,261,748,574	832,682,001	0	832,682,001	307,179	832,989,180	307,179
	FTE	3,027.3	3,127.3	0.0	3,127.3	3,142.3	0.0	3,142.3	0.0	3,142.3	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	936,703,687	814,303,088	0	814,303,088	481,713,025	0	481,713,025	307,179	482,020,204	307,179
	CFE/RF	1,291,472	1,912,328	0	1,912,328	1,912,328	0	1,912,328	0	1,912,328	0
	FF	459,907,913	445,533,158	0	445,533,158	349,056,648	0	349,056,648	0	349,056,648	0

Letternote Revised Text: This request would not impact the letternotes.

Cash or Federal Fund Name and COFRS Fund Number: CF: State Highway Fund #400

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

Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments: None.

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Remove Salary Survey
Department: Treasury
Priority Number:

Dept. Approval by:
OSPB Approval:

Date: January 23, 2009
Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	49,868	71,339	0	71,339	41,078	0	41,078	(41,078)	0	(41,078)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	32,825	48,625	0	48,625	28,015	0	28,015	(28,015)	0	(28,015)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	17,043	22,714	0	22,714	13,063	0	13,063	(13,063)	0	(13,063)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) ADMINISTRATION, Salary Survey and Senior Executive Service	Total	49,868	71,339	0	71,339	41,078	0	41,078	(41,078)	0	(41,078)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	32,825	48,625	0	48,625	28,015	0	28,015	(28,015)	0	(28,015)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	17,043	22,714	0	22,714	13,063	0	13,063	(13,063)	0	(13,063)
	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:

Unclaimed Property Trust Fund (827 WAA)

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 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: State Controller's Office Personal Services Reduction
Department: Personnel and Administration **Dept. Approval by:** *[Signature]* **Date:** January 23, 2009
Priority Number: 16 **OSP/B Approval:** *[Signature]* **Date:** 1-27-09

	Fund	1	2	3	4	5	6	8	9	10	
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	3,376,619	3,117,078	0	3,117,078	3,443,535	0	3,443,535	(76,788)	3,366,747	(76,788)
	FTE	38.3	36.5	0.0	36.5	38.5	0.0	38.5	(1.0)	37.5	(1.0)
	GF	1,513,401	1,151,705	0	1,151,705	1,341,375	0	1,341,375	(42,889)	1,298,486	(42,889)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,855,218	0	1,855,218	1,992,005	0	1,992,005	(30,446)	1,961,559	(30,446)
	CFE/RF	1,863,218	110,155	0	110,155	110,155	0	110,155	(3,453)	106,702	(3,453)
	FF	0	0	0	0	0	0	0	0	0	0
(5) Finance and Procurement, (A) State Controller's Office and Procurement Services, Personal Services	Total	3,376,619	3,117,078	0	3,117,078	3,443,535	0	3,443,535	(76,788)	3,366,747	(76,788)
	FTE	38.3	36.5	0.0	36.5	38.5	0.0	38.5	(1.0)	37.5	(1.0)
	GF	1,513,401	1,151,705	0	1,151,705	1,341,375	0	1,341,375	(42,889)	1,298,486	(42,889)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,855,218	0	1,855,218	1,992,005	0	1,992,005	(30,446)	1,961,559	(30,446)
	CFE/RF	1,863,218	110,155	0	110,155	110,155	0	110,155	(3,453)	106,702	(3,453)
	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: None
Reappropriated Funds Source, by Department and Line Item Name: None
Approval by OIT? Yes: No: N/A:
Schedule 13s from Affected Departments: None



DEPARTMENT OF PERSONNEL AND ADMINISTRATION

Rich Gonzales
Executive Director

*Budget Reduction Proposal
January 23, 2009*

Office of the State Controller Personal Services Reduction

Proposal:

The Office of the State Controller has an expected auditor vacancy in FY 2009-10. This proposal calculates the savings associated with leaving this position vacant. In FY 2009-10, the expected total fund reduction is estimated to be \$76,788, with a total General Fund reduction of \$42,889.

Summary of Request:

Internal Audit Function (1.0 FTE authorized, 1.0 vacant) – This position is essential to the State Controller's statutory responsibility to manage the state's finances. Over the past 30 years growth in state government has resulted in most of the financial management responsibilities being delegated to department, agency, and institution controllers. The inability of the State Controller to monitor these delegations represents a significant potential weakness in the state's internal control structure. The single position in this function was authorized to be filled and was scheduled to be filled in the week prior to the announcement of the hiring freeze. The State Controller recognized that state revenues would soon decline with the national economy, and therefore, elected not to fill this position in anticipation of a hiring freeze and budget reductions. Most of the duties of this position are not being carried out. Monitoring of the state's fraud hotline has been delegated to the Field Accounting Services Team.

Assumptions and Tables to Show Calculations:

Classification	Minimum Monthly Salary	PERA @ 10.15%	Medicare @ 1.45%	Total Monthly Cost	Months Anticipated to be Vacant	Annual Total
Auditor IV	\$5,734	\$582	\$83	\$6,399	12	\$76,788

The FY 20010-11 reduction amount will be equal to the FY 2009-10 reduction amount (\$76,788).

Current Statutory Authority or Needed Statutory Change:

No Change Needed.

24-30-201 C.R.S. (2008) (1) *The powers, duties, and functions concerning accounts and control as set forth in this part 2 shall be the responsibility of the state controller.*