

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

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

Request Title: 2% Across The Board Personal Services Reduction

Department: Personnel and Administration

Priority Number: NP - 5

Dept Approval by: *R. Smith* Date: 9-24-10  
 OSPB Approval: *Smith* Date: 10-20-10

	1		2		3		4		5		6		7		8		9		10	
	Prior-Year Actual FY 2009-10	Fund	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Request FY 2011-12	Change from Base (Column 5) FY 2012-13									
Total of All Line Items	Total	2,385,463	7,317,258	0	7,317,258	7,566,397	(127,157)	7,439,240	0	7,439,240	0									
	FTE	24.6	24.5	0.0	24.5	24.5	0.0	24.5	0.0	24.5	0.0									
	GF	719,209	2,612,772	0	2,612,772	2,834,535	(127,157)	2,707,378	0	2,707,378	0									
	GFE	0	0	0	0	0	0	0	0	0	0									
(1) Executive Director's Office, (A) Department Administration, Personal Services	Total	1,859,979	1,641,223	0	1,641,223	1,690,579	(33,812)	1,656,767	0	1,656,767	0									
	FTE	19.4	19.5	0.0	19.5	19.5	0.0	19.5	0.0	19.5	0.0									
	GF	193,725	0	0	0	0	0	0	0	0	0									
	CF	25,497	0	0	0	0	0	0	0	0	0									
(1) Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Total	525,484	458,116	0	458,116	472,973	(9,158)	463,815	0	463,815	0									
	FTE	5.2	5.0	0.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0									
	GF	525,484	458,116	0	458,116	472,973	(9,158)	463,815	0	463,815	0									
	GFE	0	0	0	0	0	0	0	0	0	0									
(1) Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives, Personal Services	Total	561,969	524,770	0	524,770	538,085	(8,531)	529,554	0	529,554	0									
	FTE	8.0	8.0	0.0	8.0	8.0	0.0	8.0	0.0	8.0	0.0									
	GF	433,336	415,847	0	415,847	426,571	(8,531)	418,040	0	418,040	0									
	CF	109,538	98,292	0	98,292	100,613	0	100,613	0	100,613	0									
(2) Division of Human Resources, (A) Human Resources Services, (1) State Agency Services, Personal Services	Total	1,859,000	1,628,251	0	1,628,251	1,667,774	(33,355)	1,634,419	0	1,634,419	0									
	FTE	20.1	20.2	0.0	20.2	20.2	0.0	20.2	0.0	20.2	0.0									
	GF	99,373	0	0	0	0	0	0	0	0	0									
	CF	5,074	0	0	0	0	0	0	0	0	0									

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

Decision Item FY 2011-12:  Base Reduction Item FY 2011-12:  Supplemental FY 2010-11:  Budget Amendment FY 2011-12:   
 Request Title: 2% Across The Board Personal Services Reduction  
 Department: Personnel and Administration  
 Priority Number: NP - 5  
 Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 OSPB Approval: \_\_\_\_\_ Date: \_\_\_\_\_

	1		2		3		4		5		6		7		8		9		10	
	Prior-Year Actual FY 2009-10	Fund	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Request FY 2011-12	Change from Base (Column 9) FY 2012-13									
(3) Constitutionally Independent Entities, (A) Personnel Board, Personal Services	Total	458,725	473,985	0	473,985	485,891	(9,695)	476,196	0	476,196	0									
	FTE	4.8	4.8	0.0	4.8	4.8	0.0	4.8	0.0	4.8	0.0									
	GF	457,955	472,819	0	472,819	484,695	(9,695)	475,000	0	475,000	0									
	GFE	0	0	0	0	0	0	0	0	0	0									
(5) Division of Accounts and Control - Controller, (A) Office of the State Controller, Personal Services	CF	770	1,166	0	1,166	1,196	0	1,196	0	1,196	0									
	CFERF	0	0	0	0	0	0	0	0	0	0									
	FF	0	0	0	0	0	0	0	0	0	0									
	Total	2,262,529	2,590,913	0	2,590,913	2,711,095	(32,606)	2,678,489	0	2,678,489	0									
FTE	25.0	35.0	0.0	35.0	36.2	0.0	36.2	0.0	36.2	0.0										
GF	529,755	1,265,990	0	1,265,990	1,450,296	(99,773)	1,350,523	0	1,350,523	0										
GFE	0	0	0	0	0	0	0	0	0	0										
CF	1,375,483	646,337	0	646,337	173,694	0	173,694	0	173,694	0										
CFERF	357,291	678,586	0	678,586	1,087,105	67,167	1,154,272	0	1,154,272	0										
FF	0	0	0	0	0	0	0	0	0	0										

Non-Line Item Request: None  
 Letternote Revised Text for FY 2010-11: N/A  
 Letternote Text Requested for FY 2011-12:  
 Executive Director's Office Personal Services: \* Of this amount, \$1,196,986 shall be from indirect cost recoveries, \$424,895 \$391,083 shall be from statewide indirect cost recoveries from the Department of Transportation, and \$148,002 shall be from statewide indirect cost recoveries from the Department of State.  
 Human Resources, Personal Services: \* Of this amount, \$4,343,744 \$1,310,386 shall be from statewide indirect cost recoveries from the Department of Transportation, and \$368,580 shall be from statewide indirect cost recoveries from the Department of Labor and Employment.  
 Office of the State Controller: \* This Of this amount, \$289,959 shall be from indirect cost recoveries, and \$67,167 shall be from statewide indirect cost recoveries from the Department of Transportation.  
 Cash or Federal Fund Name and CORRS Fund Number: N/A  
 Reappropriated Funds Source by Department and Line Item Name: Indirect Cost Recoveries.  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: None

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

Decision Item FY 2011-12:  Pro-Rated Benefits      Base Reduction Item FY 2011-12:       Supplemental FY 2010-11:       Budget Amendment FY 2011-12:

Request Title: Department of Personnel and Administration      Dept Approval by: *William Coleman*      Date: 10/14/10

Priority Number: NP-6      OSPB Approval: *W. Coleman*      Date: 10.15.10

	1	2	3	4	5	6	7	8	9	10	
	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 9) FY 2012-13	
<b>Total of All Line Items</b>	Total FTE GF GFE CF CFE/RF FF	2,022,815 0.0 433,709 0 9,532 1,579,574 0	2,041,745 0.0 489,159 0 245,624 1,306,962 0	0 0.0 0 0 0 0 0	2,041,745 0.0 489,159 0 245,624 1,306,962 0	2,122,540 0.0 597,931 0 136,189 1,388,420 0	(14,605) 0.0 (6,349) 0 0 (8,256) 0	2,107,935 0.0 591,582 0 136,189 1,380,164 0	0 0.0 0 0 0 0 0	2,107,935 0.0 591,582 0 136,189 1,380,164 0	(14,605) 0.0 (6,349) 0 0 (8,256) 0
<b>(1) Executive Director's Office, (A) Department Administration, Health, Life, Dental</b>	Total FTE GF GFE CF CFE/RF FF	2,022,815 0.0 433,709 0 9,532 1,579,574 0	2,041,745 0.0 489,159 0 245,624 1,306,962 0	0 0.0 0 0 0 0 0	2,041,745 0.0 489,159 0 245,624 1,306,962 0	2,122,540 0.0 597,931 0 136,189 1,388,420 0	(14,605) 0.0 (6,349) 0 0 (8,256) 0	2,107,935 0.0 591,582 0 136,189 1,380,164 0	0 0.0 0 0 0 0 0	2,107,935 0.0 591,582 0 136,189 1,380,164 0	(14,605) 0.0 (6,349) 0 0 (8,256) 0

Non-Line Item Request: None

Letternote Revised Text for FY 2010-11: None.

Letternote Text Requested for FY 2011-12: None.

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

Reappropriated Funds Source, by Department and Line Item Name: Fees from User Agencies, Various Funds

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

Schedule 13s from Affected Departments: N/A

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

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

Request Title: **Statewide PERA Adjustment**

Department: **Department of Personnel and Administration**

Priority Number: **NP - 7**

Dept Approval by: *[Signature]* Date: **10/14/10**  
 OSPB Approval: *[Signature]* Date: **10/15/10**

	1		2		3		4		5		6		7		8		9		10
	Prior-Year Actual FY 2009-10	Fund	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2013-13								
<b>Total of All Line Items</b>	<b>Total</b>																		
	FTE																		
	GF																		
	GFE																		
	CF																		
	CFE/RF																		
	FF																		
(1) Executive Director's Office, (A) Departmental Administration, Personal Services	Total																		
	FTE																		
	GF																		
	GFE																		
	CF																		
	CFE/RF																		
	FF																		
(1) Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program, Personal Services	Total																		
	FTE																		
	GF																		
	GFE																		
	CF																		
	CFE/RF																		
	FF																		
(1) Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Total																		
	FTE																		
	GF																		
	GFE																		
	CF																		
	CFE/RF																		
	FF																		
(1) Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives, Personal Services	Total																		
	FTE																		
	GF																		
	GFE																		
	CF																		
	CFE/RF																		
	FF																		

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

Decision Item FY 2014-12  **F** Base Reduction Item FY 2011-12  **F** Supplemental FY 2010-11  **F** Budget Amendment FY 2011-12  **F**

Request Title: **Statewide PERA Adjustment**

Department: **Department of Personnel and Administration**

Priority Number: **NP - 7**

Dept. Approval by: **OSP/B Approval:**

Date: \_\_\_\_\_ Date: \_\_\_\_\_

	Fund	1		2		3		4		5		6		7		8		9		10	
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 9) FY 2012-13										
(2) Division of Human Resources, (A) Human Resource Services, (1) State Agency Services, Personal Services	Total	1,859,000	1,628,251	0	1,628,251	1,667,774	(38,850)	1,628,924	0	1,628,924	0	1,628,924	0								
	FTE	20.1	20.2	0.0	20.2	20.2	0.0	20.2	0.0	20.2	0.0	20.2	0.0								
	GF	99,373	0	0	0	0	0	0	0	0	0	0	0								
	GFE	0	0	0	0	0	0	0	0	0	0	0	0								
	CF	5,074	0	0	0	0	0	0	0	0	0	0	0								
CFE/R/F	1,754,553	1,628,251	0	1,628,251	1,667,774	(38,850)	1,628,924	0	1,628,924	0	1,628,924	0									
FF	0	0	0	0	0	0	0	0	0	0	0	0									
(2) Division of Human Resources, (A) Human Resource Services, (2) Training Services	Total	267,818	268,694	0	268,694	268,694	(1,749)	266,945	0	266,945	0	266,945	0								
	FTE	1.7	0.0	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	0	0								
	GFE	0	0	0	0	0	0	0	0	0	0	0	0								
	CF	145,696	146,572	0	146,572	146,572	(954)	145,618	0	145,618	0	145,618	0								
CFE/R/F	122,122	122,122	0	122,122	122,122	(795)	121,327	0	121,327	0	121,327	0									
FF	0	0	0	0	0	0	0	0	0	0	0	0									
(2) Division of Human Resources, (B) Employee Benefit Services, Personal Services	Total	730,366	770,579	0	770,579	789,861	(9,680)	780,181	0	780,181	0	780,181	0								
	FTE	9.2	10.0	0.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0	10.0	0.0								
	GF	0	0	0	0	0	0	0	0	0	0	0	0								
	GFE	0	0	0	0	0	0	0	0	0	0	0	0								
	CF	688,216	770,579	0	770,579	789,861	(9,680)	780,181	0	780,181	0	780,181	0								
CFE/R/F	42,150	0	0	0	0	0	0	0	0	0	0	0									
FF	0	0	0	0	0	0	0	0	0	0	0	0									
(2) Division of Human Resources, (C) Risk Management Services, Personal Services	Total	573,721	650,085	0	650,085	659,211	(9,174)	650,037	0	650,037	0	650,037	0								
	FTE	6.8	9.0	0.0	9.0	9.0	0.0	9.0	0.0	9.0	0.0	9.0	0.0								
	GF	0	0	0	0	0	0	0	0	0	0	0	0								
	GFE	0	0	0	0	0	0	0	0	0	0	0	0								
	CF	0	0	0	0	0	0	0	0	0	0	0	0								
CFE/R/F	573,721	650,085	0	650,085	659,211	(9,174)	650,037	0	650,037	0	650,037	0									
FF	0	0	0	0	0	0	0	0	0	0	0	0									
(3) Constitutionally Independent Entities, (A) Personnel Board, Personal Services	Total	458,725	473,985	0	473,985	485,891	(10,161)	475,730	0	475,730	0	475,730	0								
	FTE	4.8	4.8	0.0	4.8	4.8	0.0	4.8	0.0	4.8	0.0	4.8	0.0								
	GF	457,955	472,819	0	472,819	484,695	(10,136)	474,559	0	474,559	0	474,559	0								
	GFE	0	0	0	0	0	0	0	0	0	0	0	0								
	CF	770	1,166	0	1,166	1,196	(25)	1,171	0	1,171	0	1,171	0								
CFE/R/F	0	0	0	0	0	0	0	0	0	0	0	0									
FF	0	0	0	0	0	0	0	0	0	0	0	0									



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

Decision Item FY 2011-12: 12 Base Reduction Item FY 2011-12: \_\_\_\_\_ Supplemental FY 2010-11: \_\_\_\_\_ Budget Amendment FY 2011-12: \_\_\_\_\_  
 Request Title: Statewide PERA Adjustment  
 Department: Department of Personnel and Administration Dept Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: NP - 7 OSPB Approval: \_\_\_\_\_ Date: \_\_\_\_\_

	1		2		3		4		5		6		7		8		9		10	
	Prior-Year Actual FY 2009-10	Fund	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13									
<b>(4) Central Services, (C) Fleet Management Program and Motor Pool Services, Personal Services</b>	Total	918,515	728,512	0	728,512	749,018	(40,733)	708,285	0	708,285	0	0	0	0	0	0	0	0	0	0
	FTE	13.3	14.0	0.0	14.0	14.0	0.0	14.0	0.0	14.0	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	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>(4) Central Services, (D) Facilities Maintenance, (1) Capitol Complex Facilities, Personal Services</b>	Total	2,822,662	2,808,102	0	2,808,102	2,873,996	(53,990)	2,820,006	0	2,820,006	0	0	0	0	0	0	0	0	0	0
	FTE	49.5	55.2	0.0	55.2	55.2	0.0	55.2	0.0	55.2	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	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>(5) Division of Accounts and Control - Controller, (A) Office of the State Controller, Personal Services</b>	Total	2,262,529	2,590,913	0	2,590,913	2,711,095	(48,647)	2,662,448	0	2,662,448	0	0	0	0	0	0	0	0	0	0
	FTE	25.0	35.0	0.0	35.0	36.2	0.0	36.2	0.0	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	529,755	1,265,990	0	1,265,990	1,450,296	(129,416)	1,320,880	0	1,320,880	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	CF	1,375,483	646,337	0	646,337	173,694	(3,117)	170,577	0	170,577	0	0	0	0	0	0	0	0	0	0
	CFE/RP	357,291	678,586	0	678,586	1,087,105	83,886	1,170,991	0	1,170,991	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Decision Item FY 2011-12	Request Title:	Base Reduction Item FY 2011-12	Supplemental FY 2010-11	Budget Amendment FY 2011-12							
	Statewide PERA Adjustment										
	Department of Personnel and Administration										
Priority Number:	NP-7										
		Dept. Approval by:	OSPB Approval:	Date:							
				Date:							
	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(5) Division of Accounts and Control - Controller, (B) State Purchasing Office, Personal Services		Total FTE 979,217 GF 13.0 GFE 71,413 CF 0 CFE/RP 907,804 FF 0	794,393 13.0 0 0 794,393 0	0 0.0 0 0 0 0	794,393 13.0 0 0 794,393 0	818,040 13.0 0 0 818,040 0	(17,042) 0.0 0 0 (17,042) 0	800,998 13.0 0 0 800,998 0	0 0.0 0 0 0 0	800,998 13.0 0 0 800,998 0	0 0.0 0 0 0 0
(5) Division of Accounts and Control - Controller, (C) Supplier Database, Personal Services		Total FTE 267,547 GF 1.7 GFE 0 CF 267,547 CFE/RP 0 FF 0	240,573 4.0 0 0 240,573 0	0 0.0 0 0 0 0	240,573 4.0 0 0 240,573 0	241,899 4.0 0 0 241,899 0	(4,108) 0.0 0 0 (4,108) 0	237,791 4.0 0 0 237,791 0	0 0.0 0 0 0 0	237,791 4.0 0 0 237,791 0	0 0.0 0 0 0 0
(5) Division of Accounts and Control - Controller, (D) Collection Services, Personal Services		Total FTE 1,000,830 GF 18.6 GFE 0 CF 608,141 CFE/RP 392,689 FF 0	916,561 20.0 0 0 916,561 0	0 0.0 0 0 0 0	916,561 20.0 0 0 916,561 0	938,676 20.0 0 0 938,676 0	(19,819) 0.0 0 0 (19,819) 0	918,857 20.0 0 0 918,857 0	0 0.0 0 0 0 0	918,857 20.0 0 0 918,857 0	0 0.0 0 0 0 0
(6) Administrative Courts, Personal Services		Total FTE 3,291,456 GF 36.9 GFE 0 CF 0 CFE/RP 3,291,456 FF 0	3,244,001 40.0 0 0 27,261 3,216,740 0	0 0.0 0 0 0 0	3,244,001 40.0 0 0 27,261 3,216,740 0	3,316,117 40.0 0 0 49,198 3,266,919 0	(68,192) 0.0 0 0 (1,012) (67,180) 0	3,247,925 40.0 0 0 48,186 3,199,739 0	0 0.0 0 0 0 0	3,247,925 40.0 0 0 48,186 3,199,739 0	0 0.0 0 0 0 0
Non-Line Item Request:	None										
Letternote Revised Text for FY 2010-11:	None										



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

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

Request Title: Statewide PERA Adjustment Dept. Approval by:          Date:           
 Department: Department of Personnel and Administration OSPB Approval:          Date:           
 Priority Number: NP - 7

Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 9) FY 2012-13
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Letternote Text Requested for FY 2011-12: *Executive Director's Office Personnel Services: \*Of this amount, \$1,196,986 shall be from indirect cost recoveries, \$424,896 \$379,859 shall be from statewide indirect cost recoveries from the Department of Transportation, and \$148,002 shall be from statewide indirect cost recoveries from the Department of State.*

*Human Resources, Personnel Services: \*Of this amount, \$4,343,744 \$1,304,891 shall be from statewide indirect cost recoveries from the Department of Transportation, and \$366,580 shall be from statewide indirect cost recoveries from the Department of Labor and Employment.*

*Office of the State Controller: \*The Of this amount, \$289,959 shall be from indirect cost recoveries, and \$83,886 shall be from statewide indirect cost recoveries from the Department of Transportation.*

Cash or Federal Fund Name and COFRS Fund Number:          Various Sources of Cash Funds          Various Sources of Reappropriated Funds and Indirect Cost Recoveries         

Reappropriated Funds Source, by Department and Line Item Name:          Yes:          No:          M/A:          I:         

Approval by OIT?          Yes:          No:          M/A:          I:         

Schedule 13s from Affected Departments:          N/A

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

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

Request Title: NP -9 Printing of Statewide Warrants and Mainframe Documents

Department: Personnel and Administration

Priority Number: NP - 9

Dept. Approver by: *[Signature]* Date: 10-7-10

OSP Approval: *[Signature]* Date: 10/14/10

	Fund	1		2		3		4		5		6		7		8		9		10	
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13										
Total of All Line Items	Total	35,782,801	52,706,886	0	52,706,886	52,582,890	1,461	52,584,351	0	52,584,351	1,461										
	FTE	30.2	40.0	0.0	40.0	41.2	0.0	41.2	0.0	41.2	0.0										
	GF	1,113,136	1,742,628	0	1,742,628	1,952,081	352	1,952,433	0	1,952,433	352										
	GFE	0	0	0	0	0	0	0	0	0	0										
(1) Executive Directors Office, (B) Department Administration, Operating Expenses	Total	83,080	95,440	0	95,440	95,440	72	95,512	0	95,512	72										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0											
	GF	0	0	0	0	0	0	0	0	0											
	GFE	0	0	0	0	0	0	0	0	0											
(1) Executive Directors Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program, Operating Expenses	Total	52,354	52,844	0	52,844	52,844	37	52,881	0	52,881	37										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0											
	GF	0	0	0	0	0	0	0	0	0											
	GFE	0	0	0	0	0	0	0	0	0											
(1) Executive Directors Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Total	525,484	458,116	0	458,116	472,973	19	472,992	0	472,992	19										
	FTE	5.2	5.0	0.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0										
	GF	525,484	458,116	0	458,116	472,973	19	472,992	0	472,992	19										
	GFE	0	0	0	0	0	0	0	0	0											
(1) Executive Directors Office, (B) Statewide Special Purpose, (3) Colorado State Archives, Operating Expenses	Total	43,854	53,954	0	53,954	53,954	30	53,984	0	53,984	30										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0											
	GF	43,854	0	0	0	0	0	0	0	0											
	GFE	0	0	0	0	0	0	0	0	0											

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

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Budget Amendment FY 2011-12					
Request Title:		NP -9 Printing of Statewide Warrants and Mainframe Documents		Dept. Approval by:		OSPSP Approval:		Date:			
Department:		Personnel and Administration		Date:		Date:		Date:			
Priority Number:		NP - 9		Date:		Date:		Date:			
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(2) Division of Human Services, (A) Human Resources Services, (1) State Agency Services, Operating Expenses	Total	82,129	84,070	0	84,070	84,070	75	84,145	0	84,145	75
	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
	CF	1,712	0	0	0	0	0	0	0	0	0
	CFE/R/F	80,417	84,070	0	84,070	84,070	75	84,145	0	84,145	75
	FF	0	0	0	0	0	0	0	0	0	0
(2) Division of Human Services, (B) Employee Benefit Services, Operating Expenses	Total	103,260	61,324	0	61,324	58,324	37	58,361	0	58,361	37
	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
	CF	103,260	61,324	0	61,324	58,324	37	58,361	0	58,361	37
	CFE/R/F	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Division of Human Services, (C) Risk Management Services, Operating Expenses	Total	55,014	57,121	0	57,121	57,121	33	57,154	0	57,154	33
	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
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/R/F	55,014	57,121	0	57,121	57,121	33	57,154	0	57,154	33
	FF	0	0	0	0	0	0	0	0	0	0
(3) Constitutionally Independent Entities, (A) Personnel Board, Operating Expenses	Total	15,707	19,478	0	19,478	19,478	18	19,496	0	19,496	18
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	14,243	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,464	0	0	0	0	0	0	0	0	0
	CFE/R/F	0	19,478	0	19,478	19,478	18	19,496	0	19,496	18
	FF	0	0	0	0	0	0	0	0	0	0
(4) Central Services, (A) Administration, Operating Expenses	Total	41,033	77,427	0	77,427	77,427	37	77,464	0	77,464	37
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/R/F	41,033	77,427	0	77,427	77,427	37	77,464	0	77,464	37
	FF	0	0	0	0	0	0	0	0	0	0

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

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

Request Title: NP -9 Printing of Statewide Warrants and Mainframe Documents

Department: Personnel and Administration

Priority Number: NP - 9

Dept. Approval by: OSPB Approval:

Date:

Date:

	1		2		3		4		5		6		7		8		9		10	
	Prior-Year Actual FY 2009-10	Fund	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13									
(4) Central Services, (B) Integrated Document Solutions, (1) Reprographics Services, Operating Expenses	Total	3,265,776	5,275,909	0	5,275,909	76	5,275,985	0	5,275,985	76										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0										
	GF	0	0	0	0	0	0	0	0	0										
	CFE/RF/FF	3,265,776	5,275,909	0	5,275,909	76	5,275,985	0	5,275,985	76										
(4) Central Services, (B) Integrated Document Solutions, (2) Document Solutions Group, Operating Expenses	Total	482,217	1,195,620	0	1,195,620	186	1,195,806	0	1,195,806	186										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0										
	GF	0	0	0	0	0	0	0	0	0										
	CFE/RF/FF	482,217	1,195,620	0	1,195,620	186	1,195,806	0	1,195,806	186										
(4) Central Services, (B) Integrated Document Solutions, (3) Mail Services, Operating Expenses	Total	7,845,978	14,519,620	0	14,519,620	159	14,519,779	0	14,519,779	159										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0										
	GF	0	0	0	0	0	0	0	0	0										
	CFE/RF/FF	7,845,978	14,519,620	0	14,519,620	159	14,519,779	0	14,519,779	159										
(4) Central Services, (C) Fleet Management Program and Motor Pool Services, Operating Expenses	Total	18,492,680	24,131,346	0	24,131,346	52	24,131,398	0	24,131,398	52										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0										
	GF	0	0	0	0	0	0	0	0	0										
	CFE/RF/FF	18,492,680	24,131,346	0	24,131,346	52	24,131,398	0	24,131,398	52										
(4) Central Services, (D) Facilities Maintenance, (1) Capital Complex Facilities, Operating Expenses	Total	1,842,994	1,884,034	0	1,884,034	205	1,884,239	0	1,884,239	205										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0										
	GF	0	0	0	0	0	0	0	0	0										
	CFE/RF/FF	1,842,994	1,884,034	0	1,884,034	205	1,884,239	0	1,884,239	205										

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

Decision Item FY 2011-12: IV Base Reduction Item FY 2011-12: F Supplemental FY 2010-11: F Budget Amendment FY 2011-12:

Request Title: NP -9 Printing of Statewide Warrants and Mainframe Documents

Department: Personnel and Administration

Priority Number: NP - 9

Dept. Approval by:

OSPB Approval:

Date:

Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 9) FY 2012-13
(5) Division of Accounts and Control - Controller, (A) Office of the State Controller, Personal Services (Indirect True Up)	Total	2,262,529	2,590,913	0	2,590,913	2,711,095	0	2,711,095	0	2,711,095	0
	GFE	25.0	35.0	0.0	35.0	36.2	0.0	36.2	0.0	36.2	0.0
	GF	529,755	1,265,990	0	1,265,990	1,450,296	300	1,450,596	0	1,450,596	300
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,375,483	646,337	0	646,337	173,694	0	173,694	0	173,694	0
CFE/RF	357,291	678,586	0	678,586	1,087,105	(300)	1,086,805	0	1,086,805	(300)	
FF	0	0	0	0	0	0	0	0	0	0	
(5) Division of Accounts and Control - Controller, (A) Office of the State Controller, Operating Expenses	Total	80,438	128,478	0	128,478	122,443	138	122,581	0	122,581	138
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	18,522	0	18,522	28,812	33	28,845	0	28,845	33
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	80,438	0	0	0	0	0	0	0	0	0
CFE/RF	0	109,956	0	109,956	93,631	105	93,736	0	93,736	105	
FF	0	0	0	0	0	0	0	0	0	0	
(5) Division of Accounts and Control - Controller, (B) State Purchasing Office, Operating Expenses	Total	71,650	277,000	0	277,000	27,000	49	27,049	0	27,049	49
	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	71,650	277,000	0	277,000	27,000	49	27,049	0	27,049	49
CFE/RF	0	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	
(5) Division of Accounts and Control - Controller, (C) Supplier Database, Operating Expenses	Total	44,121	1,150,510	0	1,150,510	1,150,510	15	1,150,525	0	1,150,525	15
	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	44,121	1,150,510	0	1,150,510	1,150,510	15	1,150,525	0	1,150,525	15
CFE/RF	0	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	
(5) Division of Accounts and Control - Controller, (D) Collection Services, Operating Expenses	Total	253,545	349,085	0	349,085	349,085	74	349,159	0	349,159	74
	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	253,545	349,085	0	349,085	349,085	74	349,159	0	349,159	74
CFE/RF	0	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	

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

Decision Item FY 2011-12: **NP -9** Printing of Statewide Warrants and Mainframe Documents  
 Base Reduction Item FY 2011-12: **NP -9** Personnel and Administration  
 Supplemental FY 2010-11: **NP -9** Personnel and Administration  
 Budget Amendment FY 2011-12: **NP -9** Personnel and Administration

Request Title: **NP -9 Printing of Statewide Warrants and Mainframe Documents**  
 Department: **Personnel and Administration**  
 Priority Number: **NP -9**

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

(6) Administrative Courts, Operating Expenses	Fund	1		2		3		4		5		6		7		8		9		10	
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13										
Total	139,156	134,597	0	134,597	134,597	149	134,746	0	134,746	149											
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0											
GF	0	0	0	0	0	0	0	0	0	0											
GFE	0	0	0	0	0	0	0	0	0	0											
CF	0	0	0	0	0	0	0	0	0	0											
CFE/RF	139,156	134,597	0	134,597	134,597	149	134,746	0	134,746	149											
PF	0	0	0	0	0	0	0	0	0	0											

Non-Line Item Request: **None**  
 Letternote Revised Text for FY 2010-11: **None.**  
 Letternote Text Requested for FY 2011-12: **"Executive Director's Office, Operating Expenses: \*Of this amount, \$1,196,986 shall be from indirect cost recoveries, \$424,896 \$424,967 shall be from statewide indirect cost recoveries from the Department of Transportation, and \$148,002 shall be from statewide indirect cost recoveries from the Department of State.**

Human Resources, SAS, Operating Expenses: \*Of this amount, \$1,343,744 \$1,343,816 shall be from statewide indirect cost recoveries from the Department of Transportation, and \$368,580 shall be from statewide indirect cost recoveries from the Department of Labor and Employment.  
 Office of the State Controller: \*This Of this amount, \$289,757 shall be from indirect cost recoveries, and \$98 shall be from statewide indirect cost recoveries from the Department of Transportation."

Cash or Federal Fund Name and COFRS Fund Number:  
 Fund 11P "Property Fund"  
 Fund 11L "Liability Fund"  
 Fund 11W "Worker's Compensation Fund"  
 Fund 281 "Supplier Database Cash Fund"  
 Fund 801 "Central Services Fund"  
 Fund 807 "Fleet Management Fund"  
 Fund 810 "Capital Complex Fund"  
 Fund 811 "Administrative Hearings Fund"  
 Fund 719 "Benefits Administration Fund"

Reappropriated Funds Source, by Department and Line Item Name: **DPA Indirects, Statewide Indirects, and Fees**  
 Approval by OIT? **Yes:  No:**   
 N/A: **N/A**  
 Schedule 13s from Affected Departments: **N/A**

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

Decision Item FY 2011-12:  NP - 10 Annual Fleet Vehicle Replacement  
 Base Reduction Item FY 2011-12:  Supplemental FY 2010-11:  Budget Amendment FY 2011-12:   
 Request Title: NP - 10 Annual Fleet Vehicle Replacement  
 Department: Personnel and Administration  
 Priority Number: NP - 10  
 Dept. Approval by: *[Signature]*  
 OSPB Approval: *[Signature]*  
 Date: 10-7-10  
 Date: 10-20-10

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
<b>Total of All Line Items</b>	Total FTE 76,451 GF 0.0 GFE 0 CF 0 CFE/RF 76,451 FF 0	99,325 0.0 0 0 0 0	0 0.0 0 0 0 0	99,325 0.0 0 0 0 0	99,325 0.0 0 0 0 0	15,800 0.0 0 0 0 0	115,125 0.0 0 0 0 0	0 0.0 0 0 0 0	115,125 0.0 0 0 0 0	15,800 0.0 0 0 0 0
(1) Executive Director's Office, (A) Department Administration, Vehicle Lease Payments	Total FTE 76,451 GF 0.0 GFE 0 CF 0 CFE/RF 76,451 FF 0	99,325 0.0 0 0 0 0	0 0.0 0 0 0 0	99,325 0.0 0 0 0 0	99,325 0.0 0 0 0 0	15,800 0.0 0 0 0 0	115,125 0.0 0 0 0 0	0 0.0 0 0 0 0	115,125 0.0 0 0 0 0	15,800 0.0 0 0 0 0

Non-Line Item Request: None  
 Letternote Revised Text for FY 2010-11: None  
 Letternote Text Requested for FY 2011-12: None  
 Cash or Federal Fund Name and COFRS Fund Number: None  
 Reappropriated Funds Source, by Department and Line Item Name: None  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: ~~None~~ OPA (Z)  
 Fees from user agencies