

**Schedule 13
Change Request for FY 10-11 Budget Request Cycle**

Request Title: Decision Item FY 10-11 Base Reduction Item FY 10-11 Supplemental FY 09-10 Budget Request Amendment FY 10-11

Department: Regulatory Agencies Dept. Approval by: *[Signature]* 10/13/09 Date: 10/13/09

Priority Number: OSPB Approval: *[Signature]* Date: 10-19-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 08-09	Appropriation FY 09-10	Supplemental Request FY 09-10	Total Revised Request FY 09-10	Base Request FY 10-11	Decision/ Base Reduction FY 10-11	November 1 Request FY 10-11	Budget Amendment FY 10-11	Total Revised Request FY 10-11	Change from Base (Column 5) FY 10-11
Total of All Line Items	Total	129,402	187,489	0	187,489	187,489	54,308	241,797	0	241,797	54,308
	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	129,402	187,489	0	187,489	187,489	54,308	241,797	0	241,797	54,308
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office Vehicle Lease Payments	Total	129,402	187,489	0	187,489	187,489	54,308	241,797	0	241,797	54,308
	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	129,402	187,489	0	187,489	187,489	54,308	241,797	0	241,797	54,308
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Letternote revised text:
 Cash Fund name/number, Federal Fund Grant name: Various Cash Funds
 IT Request: Yes No
 Request Affects Other Departments: Yes No If Yes, List Other Departments Here: Department of Personnel and Administration

**Schedule 13
Change Request for FY 10-11 Budget Request Cycle**

Decision Item FY 10-11 Base Reduction Item FY 10-11 Supplemental FY 09-10 Budget Request Amendment FY 10-11

Request Title: Statewide Information Technology Staff Consolidation

Department: Regulatory Agencies

Dept. Approval by: *[Signature]* 10/15/09

Date: 10.28.09

Priority Number:

OSPB Approval: *[Signature]*

Date: 10.28.09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 08-09	Appropriation FY 09-10	Supplemental Request FY 09-10	Total Revised Request FY 09-10	Base Request FY 10-11	Decision/ Base Reduction FY 10-11	November 1 Request FY 10-11	Budget Amendment FY 10-11	Total Revised Request FY 10-11	Change from Base (Column 5) FY 10-11
Total of All Line Items	Total	8,036,946	8,244,689	0	8,244,689	8,316,606	(207,646)	8,108,960	0	8,108,960	(207,646)
	FTE	51.0	52.3	0.0	52.3	52.3	(25.5)	26.8	0.0	26.8	(25.5)
	GF	137,194	136,704	0	136,704	137,157	0	137,157	0	137,157	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,737,294	3,278,052	0	3,278,052	3,278,711	0	3,278,711	0	3,278,711	0
	CFE/RF	5,110,617	4,775,588	0	4,775,588	4,846,393	(207,646)	4,638,747	0	4,638,747	(207,646)
	FF	51,841	54,345	0	54,345	54,345	0	54,345	0	54,345	0
(1) Executive Director's Office Personal Services	Total	4,461,444	4,087,116	0	4,087,116	4,159,033	(1,870,248)	2,288,785	0	2,288,785	(1,870,248)
	FTE	51.0	52.3	0.0	52.3	52.3	(25.5)	26.8	0.0	26.8	(25.5)
	GF	21,914	15,619	0	15,619	16,072	0	16,072	0	16,072	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	36,274	25,500	0	25,500	26,159	0	26,159	0	26,159	0
	CFE/RF	4,403,256	4,045,997	0	4,045,997	4,116,802	(1,870,248)	2,246,554	0	2,246,554	(1,870,248)
	FF	0	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office Health, Life, Dental	Total	2,609,865	2,922,197	0	2,922,197	2,922,197	(134,079)	2,788,118	0	2,788,118	(134,079)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	88,165	92,248	0	92,248	92,248	0	92,248	0	92,248	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,993,263	2,243,800	0	2,243,800	2,243,800	0	2,243,800	0	2,243,800	0
	CFE/RF	489,203	542,780	0	542,780	542,780	(134,079)	408,701	0	408,701	(134,079)
	FF	39,235	43,369	0	43,369	43,369	0	43,369	0	43,369	0

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Request Title: Decision Item FY 10-11 Base Reduction Item FY 10-11 Supplemental FY 09-10 Budget Request Amendment FY 10-11
Department: Statewide Information Technology Staff Consolidation
Priority Number: Regulatory Agencies **Dept. Approval by:** **Date:**
OSP/B Approval: **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 08-09	Appropriation FY 09-10	Supplemental Request FY 09-10	Total Revised Request FY 09-10	Base Request FY 10-11	Decision/ Base Reduction FY 10-11	November 1 Request FY 10-11	Budget Amendment FY 10-11	Total Revised Request FY 10-11	Change from Base (Column 5) FY 10-11
(1) Executive Director's Office AED	Total	546,512	654,717	0	654,717	654,717	(40,220)	614,497	0	614,497	(40,220)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	16,831	16,098	0	16,098	16,098	0	16,098	0	16,098	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	420,169	559,080	0	559,080	559,080	0	559,080	0	559,080	0
	CFE/RF	101,862	73,465	0	73,465	73,465	(40,220)	33,245	0	33,245	(40,220)
	FF	7,650	6,074	0	6,074	6,074	0	6,074	0	6,074	0
(1) Executive Director's Office Supplemental AED	Total	255,789	408,688	0	408,688	408,688	(29,327)	379,361	0	379,361	(29,327)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	7,314	9,879	0	9,879	9,879	0	9,879	0	9,879	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	197,610	349,150	0	349,150	349,150	0	349,150	0	349,150	0
	CFE/RF	47,109	45,863	0	45,863	45,863	(29,327)	16,536	0	16,536	(29,327)
	FF	3,757	3,796	0	3,796	3,796	0	3,796	0	3,796	0
(1) Executive Director's Office Short-Term Disability	Total	45,169	50,482	0	50,482	50,482	(2,598)	47,884	0	47,884	(2,598)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,445	1,256	0	1,256	1,256	0	1,256	0	1,256	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	34,691	43,106	0	43,106	43,106	0	43,106	0	43,106	0
	CFE/RF	8,440	5,649	0	5,649	5,649	(2,598)	3,051	0	3,051	(2,598)
	FF	593	471	0	471	471	0	471	0	471	0

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Change Request for FY 10-11 Budget Request Cycle**

Decision Item FY 10-11 Base Reduction Item FY 10-11 Supplemental FY 09-10 Budget Request Amendment FY 10-11

Request Title: Statewide Information Technology Staff Consolidation
 Department: Regulatory Agencies Dept. Approval by: _____ Date: _____
 Priority Number: _____ OSPB Approval: _____ Date: _____

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 08-09	Appropriation FY 09-10	Supplemental Request FY 09-10	Total Revised Request FY 09-10	Base Request FY 10-11	Decision/Base Reduction FY 10-11	November 1 Request FY 10-11	Budget Amendment FY 10-11	Total Revised Request FY 10-11	Change from Base (Column 6) FY 10-11
(1) Executive Director's Office Purchase of Services from Computing Center	Total	51,060	51,060	0	51,060	51,060	1,546,452	1,597,512	0	1,597,512	1,546,452
	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	51,060	51,060	0	51,060	51,060	1,546,452	1,597,512	0	1,597,512	1,546,452
	FF	0	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office Management and Administration of OIT	Total	67,106	70,429	0	70,429	70,429	190,794	261,223	0	261,223	190,794
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,525	1,604	0	1,604	1,604	0	1,604	0	1,604	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	55,287	57,416	0	57,416	57,416	0	57,416	0	57,416	0
	CFE/RF	9,688	10,774	0	10,774	10,774	190,794	201,568	0	201,568	190,794
	FF	606	635	0	635	635	0	635	0	635	0
(1) Executive Director's Office Multi-use Network Payments	Total	0	0	0	0	0	131,580	131,580	0	131,580	131,580
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	131,580	131,580	0	131,580	131,580
	FF	0	0	0	0	0	0	0	0	0	0

Letternote revised text:
 Cash Fund name/number, Federal Fund Grant name: Reappropriated Funds from indirect cost recoveries
 IT Request: Yes No
 Request Affects Other Departments: Yes No If Yes, List Other Departments Here: OIT