

STATE OF COLORADO

OFFICE OF THE GOVERNOR

136 State Capitol Building
Denver, Colorado 80203
(303) 866-2471
(303) 866-2003 fax



Bill Ritter, Jr.
Governor

January 27, 2010

David J. McDermott, CPA
Colorado State Controller
Department of Personnel and Administration
633 17th Street, Suite 1500
Denver, CO 80202

Dear Mr. McDermott:

On behalf of Governor Bill Ritter, Jr., I am directing you to apply restrictions against FY 2009-10 appropriations in order to ensure a balanced budget. These restrictions are in addition to or replace those applied as a result of the Governor's Balancing Packages presented to the Joint Budget Committee on August 25, 2009, and December 1, 2009.

Section 24-2-102, C.R.S. (2009) authorizes the Governor to suspend or discontinue, in whole or in part the functions or services of any department, board, bureaus or agency of the state government during any fiscal period when there are not sufficient revenues available for expenditures.

This package contains specific Schedule 13s for budget reductions submitted to the Joint Budget Committee on January 27, 2010. Below is a list of requests that require restrictions. Each request is noted as follows,

- New – restriction related to a supplemental request that was *not included* in the August 25th, November 18th, or December 1st letters and,
- Additional – restriction is *in addition* to those included in the August 25th, November 18th, or December 1st letters.

Please apply restrictions on every line item with a negative dollar amount as illustrated on the attached Schedule 13s, in the amount of the negatives in column 3. This includes placing restrictions on any reappropriated funds in order to ensure that monies are available for transfer to the General Fund.

Department	New	Additional	Request Title	General Fund Restriction	Reappropriated Funds	
					Affected Reappropriated Fund Source	RF amount to be restricted
Corrections	X		S-3 Parole and Community Caseload	(\$119,408)	N/A	N/A
Corrections	X		S-4 POPM Caseload	(\$5,061,649)	N/A	N/A

Department	New	Additional	Request Title	General Fund Restriction	Reappropriated Funds	
					Affected Reappropriated Fund Source	RF amount to be restricted
Corrections	X		S-5 Double Bunking Caseload Supplemental	(\$3,127,401)	N/A	N/A
Higher Education		X	FY 2009-10 Higher Education Budget Balancing reduction -- Part 3	(\$5,500,000)	College Opportunity Fund	(\$5,301,997)

The table below is specific to existing restrictions that should be replaced. The restricted amounts shown replace the August 25th, November 18th, or December 1st restrictions in FY 2009-10. Attached is a corresponding Schedule 13s for the request listed below, please apply restrictions to all appropriations with negative General Fund shown in column 3.

Department	Request Title	General Fund Restriction
Corrections	S-2 External Capacity	(\$2,493,209)

The table below is specific to restrictions on cash funds. Each request is noted as follows,

- New – restriction related to a supplemental request that was *not included* in the August 25th, November 18th, or December 1st letters and,
- Additional – restriction is *in addition* to those included in the August 25th, November 18th, or December 1st letters.

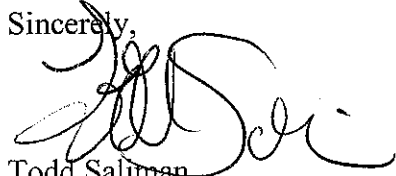
Please place restrictions on the following cash funds to ensure that monies are available for transfer to the General Fund.

Department	New	Additional	Cash Fund	Cash Fund Restriction
Capital Construction	X		Federal Mineral Lease Maintenance and Reserve Fund	\$4,326,389
Capital Construction	X		Fitzsimons Trust Fund	\$4,196,981
Local Affairs		X	Local Government Severance Tax Fund	\$4,800,000

Restrictions may be lifted once the appropriation has been revised by the General Assembly in an appropriations bill, a special bill has passed amending the appropriation, or upon request of this Office.

Please contact Sarah Sills at 303-866-4267 if you have any questions about this letter. Thank you for your continued assistance.

Sincerely,



Todd Saliman

Director of the Office of State Planning and Budgeting

David McDermott
Colorado State Controller
Department of Personnel and Administration
January 27, 2010
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Cc: Ms. Sarah Sills, Office of State Planning and Budgeting, Management & Budget Analyst
Mr. John Ziegler, Joint Budget Committee, Staff Director

Schedule 13

Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 External Capacity Caseload
 Request Title: External Capacity Caseload
 Department: Corrections
 Priority Number: S-2
 Dept. Approval by: Arisides W. Zavala
 Date: 01/27/10
 OSPB Approval: *[Signature]* Date: 1-22-10
 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Fund	1	2	3	4	5	6	7	8	9	10	
											Prior-Year Actual FY 2008-09
Total of All Line Items	Total	117,240,299	(2,493,209)	114,747,090	0	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	110,781,958	(2,493,209)	112,388,383	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CFE/RF	4,532,393	2,358,707	2,358,707	0	0	0	0	0	0	0
(1) Management	Total	7,595,058	473,176	8,900,288	0	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	7,595,058	473,176	8,900,288	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	90,735,091	(3,779,665)	88,002,950	0	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	86,202,698	(3,779,665)	85,644,243	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CFE/RF	4,532,393	2,358,707	2,358,707	0	0	0	0	0	0	0
(1) Management	Total	13,588,203	1,049,593	13,934,933	0	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	13,588,203	1,049,593	13,934,933	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	3,395,999	(236,313)	3,908,919	0	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	3,395,999	(236,313)	3,908,919	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Parole and Community Caseload
 Department: Corrections
 Priority Number: S-3

Dept. Approval by: *[Signature]* Date: 01/27/10
 OSPB Approval: *[Signature]* Date: 1-21-10

Fund	1 Prior-Year Actual FY 2008-09	2 Appropriation FY 2009-10	3 Supplemental Request FY 2009-10	4 Total Revised Request FY 2009-10	5 Base Request FY 2010-11	6 Decision/ Base Reduction FY 2010-11	7 November 1 Request FY 2010-11	8 Budget Amendment FY 2010-11	9 Total Revised Request FY 2010-11	10 Change from Base (Column 5) FY 2011-12
Total	28,284,261	32,175,868	(119,408)	32,056,460	0	0	0	0	0	0
FTE	273.2	281.6	(3.0)	278.6	0.0	0.0	0.0	0.0	0.0	0.0
GF	28,269,301	31,710,703	(119,408)	31,591,295	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0
CF	4,960	465,165	0	465,165	0	0	0	0	0	0
CFE/RF	10,000	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(1) Management	3,506,688	3,632,058	(21,083)	3,630,975	0	0	0	0	0	0
(A) Executive Director's Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Leased Space	3,297,639	3,441,853	(21,083)	3,420,770	0	0	0	0	0	0
CF	209,049	210,205	0	210,205	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(1) Management	304,959	321,309	(96)	321,213	0	0	0	0	0	0
(C) Inspector General Operating Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	299,999	316,349	(96)	316,253	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0
CF	4,960	4,960	0	4,960	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	1,501,168	1,542,125	(1,725)	1,540,400	0	0	0	0	0	0
(D) Communications Operating Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	1,501,168	1,542,125	(1,725)	1,540,400	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	278,971	280,177	(77)	280,100	0	0	0	0	0	0
(F) Training Operating Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	278,971	280,177	(77)	280,100	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0

Schedule 13

Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11		Base Reduction Item FY 2010-11		Supplemental FY 2009-10		Supplemental FY 2010-11		Budget Amendment FY 2010-11		
Request Title:		Parole and Community Caseload								
Department:		Corrections		Dept. Approval by:		Aristedes W. Zavaras		Date: 01/27/10		
Priority Number:		S-3		OSP Approval:				Date:		
	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(3) Support Services	1,388,378	1,591,018	(767)	1,590,251	0	0	0	0	0	0
(G) Information	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Systems	1,378,378	1,591,018	(767)	1,590,251	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	10,000	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	2,074,956	2,325,630	(15,722)	2,309,908	0	0	0	0	0	0
(D) Drug and Alcohol	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Treatment	2,074,956	2,075,630	(15,722)	2,059,908	0	0	0	0	0	0
Contract Services	0	0	0	0	0	0	0	0	0	0
	0	250,000	0	250,000	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
(5) Community Services	11,638,064	10,953,940	(82,453)	10,871,487	0	0	0	0	0	0
(A) Parole	179.2	185.1	(1.9)	183.2	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	11,638,064	10,953,940	(82,453)	10,871,487	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
(5) Community Services	1,078,376	1,132,992	(7,033)	1,125,959	0	0	0	0	0	0
(A) Parole	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	1,078,376	1,132,992	(7,033)	1,125,959	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
(5) Community Services	889,040	898,354	(12,744)	885,610	0	0	0	0	0	0
(A) Parole	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contract Services	889,040	898,354	(12,744)	885,610	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	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 2010-11 Budget Request Cycle**

Decision Item FY 2010-11 <input type="checkbox"/>		Base Reduction Item FY 2010-11 <input type="checkbox"/>		Supplemental FY 2009-10 <input checked="" type="checkbox"/>		Budget Amendment FY 2010-11 <input type="checkbox"/>	
Request Title: Parole and Community Caseload		Dept. Approval by: Aristedes W. Zavaras		Date: 01/27/10		Date:	
Department: Corrections		OSP Approval:					
Priority Number: S-3							

Fund	1		2		3		4		5		6		7		8		9		10	
	Prior-Year Actual FY 2008-09	Appropriation FY 2008-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12										
(5) Community Services	131,400	131,400	122,493	253,893	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(D) Community Supervision	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Psychotropic Medication	131,400	131,400	122,493	253,893	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	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: Leased Space 01300; Inspector General Operating Expenses Offender Identification Fund 01425
 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 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Medical POPM Caseload

Department: Corrections

Priority Number: S-4

Dept. Approval by: *[Signature]* Date: 01/27/10

OSP. Approval: *[Signature]* Date: 1-22-10

Fund	1		2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2008-09	Total Revised Request FY 2009-10									
Total	39,818,625	45,667,689	45,667,689	(5,061,649)	40,606,040	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	39,799,125	45,667,689	45,667,689	(5,061,649)	40,606,040	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0	0
CF	19,500	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	0
(2) Institutions											
Total	9,970,520	10,489,712	10,489,712	(519,043)	9,970,669	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	9,970,520	10,489,712	10,489,712	(519,043)	9,970,669	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	0
(2) Institutions											
Total	20,211,663	23,684,978	23,684,978	(1,251,798)	22,433,180	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	20,192,163	23,684,978	23,684,978	(1,251,798)	22,433,180	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0	0
CF	19,500	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	0
(2) Institutions											
Total	665,687	327,485	327,485	(311,435)	16,050	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	665,687	327,485	327,485	(311,435)	16,050	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	0

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

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Medical POPM Caseload

Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 01/27/10

Priority Number: S-4 OSPB Approval: Date:

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(2) Institutions										
(E) Medical Services	8,970,755	11,165,514	(2,979,373)	8,186,141	0	0	0	0	0	0
Catastrophic	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Medical Expenses	8,970,755	11,165,514	(2,979,373)	8,186,141	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
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: N/A

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

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

Schedule 13s from Affected Departments: None

Schedule 13

Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Double Bunking Caseload Supplemental
 Department: Corrections
 Priority Number: S-5

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

Date: 01/27/10
 Date: 1-22-10

Fund	1		2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10									
Total of All Line Items	Total	342,151,682	341,346,267	(3,127,401)	338,218,866	0	0	0	0	0	0
	FTE	4,590.1	4,575.5	(52.3)	4,523.2	0.0	0.0	0.0	0.0	0.0	0.0
	GF	313,088,634	336,351,714	(3,126,436)	333,225,276	0	0	0	0	0	0
	GFE	0.0	0	0	0	0	0	0	0	0	0
	CF	4,005,629.0	4,383,538	(963)	4,382,575	0	0	0	0	0	0
	CFE/RF	457,419.0	611,015	0	611,015	0	0	0	0	0	0
	FF	24,600,000.0	0	0	0	0	0	0	0	0	0
(1) Management	Total	0	36,421,943	(329,445)	36,092,498	0	0	0	0	0	0
(A) 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
	GF	0	35,221,730	(329,445)	34,892,285	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,200,213	0	1,200,213	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	0	468,135	(2,848)	465,287	0	0	0	0	0	0
(A) 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
	GF	0	455,057	(2,848)	452,209	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	13,078	0	13,078	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	19,461,349	19,290,530	(18,012)	19,272,518	0	0	0	0	0	0
(A) Utilities	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	18,555,586	18,320,649	(18,012)	18,302,637	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	905,763	969,881	0	969,881	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	20,280,161	18,040,277	(238,632)	17,801,645	0	0	0	0	0	0
(B) Maintenance Personal Services	FTE	306.8	302.9	(5.0)	297.9	0.0	0.0	0.0	0.0	0.0	0.0
	GF	20,280,161	18,040,277	(238,632)	17,801,645	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11		Base Reduction Item FY 2010-11		Supplemental FY 2009-10		Supplemental FY 2010-11		Budget Amendment FY 2010-11		
Request Title:		Double Bunking Caseload Supplemental		Base Request FY 2010-11		November 1 Request FY 2010-11		Total Revised Request FY 2010-11		
Department:		Corrections		Dept. Approval by: Aristedes W. Zavaras		Date: 01/27/10				
Priority Number:		S-5		OSP Approval:		Date:				
Fund	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(2) Institutions	5,246,193	5,211,420	(29,895)	5,181,525	0	0	0	0	0	0
(B) Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	5,246,193	5,211,420	(29,895)	5,181,525	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0
(2) Institutions	183,042,551	152,020,663	(1,561,548)	150,459,115	0	0	0	0	0	0
(C) Housing and Security	2,995.7	2,952.1	(35.0)	2,917.1	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	158,442,551	152,017,716	(1,561,548)	150,456,168	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	2,947	0	2,947	0	0	0	0	0	0
(2) Institutions	24,600,000	0	0	0	0	0	0	0	0	0
(C) Housing and Security	1,820,166	1,823,101	(66,709)	1,756,392	0	0	0	0	0	0
Operating Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FTE	1,820,166	0	1,820,166	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
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0
(2) Institutions	16,719,872	14,520,862	(142,022)	14,378,840	0	0	0	0	0	0
(D) Food Service	265.2	261.2	(3.0)	258.2	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	16,719,872	14,520,862	(142,022)	14,378,840	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0
(2) Institutions	16,510,247	15,979,022	(113,379)	15,865,643	0	0	0	0	0	0
(D) Food Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	16,510,247	15,979,022	(113,379)	15,865,643	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0

Schedule 13

Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Double Bunking Caseload Supplemental

Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 01/27/10

Priority Number: S-5 OSPB Approval: Date:

Fund	1		2	3	4	5	6	7	8	9	10	
	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10										Supplemental Request FY 2009-10
(2) Institutions	Total	29,536,234	27,946,458	(288,213)	27,658,245	0	0	0	0	0	0	0
(E) Medical Services	FTE	441.0	439.3	(5.3)	434.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	29,360,786	27,721,987	(288,213)	27,433,774	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0	0
	CF	175,448	224,471	0	224,471	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	2,191,334	2,242,416	(15,154)	2,227,262	0	0	0	0	0	0	0
(F) Laundry	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	2,191,334	2,242,416	(15,154)	2,227,262	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	3,237,012	3,243,499	(69,358)	3,174,141	0	0	0	0	0	0	0
(G) Superintendents	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	3,237,012	3,243,499	(69,358)	3,174,141	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	17,377,427	15,401,696	(1,04,926)	15,296,770	0	0	0	0	0	0	0
(J) Case Management	FTE	230.7	228.7	(2.0)	226.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	17,377,427	15,401,696	(1,04,926)	15,296,770	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	153,664	160,714	(8,093)	152,621	0	0	0	0	0	0	0
(J) Case Management	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	153,664	160,714	(8,093)	152,621	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11		Base Reduction Item FY 2010-11		Supplemental FY 2009-10		Supplemental FY 2010-11		Budget Amendment FY 2010-11		
Request Title:		Double Bunking Caseload Supplemental								
Department:		Corrections								
Priority Number:		S-5								
		Dept. Approval by:		Aristedes W. Zavaras		Date: 01/27/10				
		OSP/B Approval:				Date:				
	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(2) Institutions	7,728,185	7,440,781	(50,314)	7,390,467	0	0	0	0	0	0
(K) Mental Health	105.1	107.2	(1.0)	106.2	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	7,728,185	7,440,781	(50,314)	7,390,467	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
(2) Institutions	1,501,642	1,493,325	(56,480)	1,436,845	0	0	0	0	0	0
(L) Inmate Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	1,501,642	1,493,325	(56,480)	1,436,845	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
(3) Support Services	278,971	280,177	(511)	279,666	0	0	0	0	0	0
(F) Training	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	278,971	280,177	(511)	279,666	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	91,040	91,420	(1,105)	90,315	0	0	0	0	0	0
(A) Labor	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	91,040	91,420	(1,105)	90,315	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	15,358,364	16,570,865	(59,046)	16,511,819	0	0	0	0	0	0
(B) Education	245.6	284.1	(1.0)	283.1	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	13,573,798	16,570,865	(59,046)	16,511,819	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	1,784,566	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 2010-11 Budget Request Cycle**

Decision Item FY 2010-11		Base Reduction Item FY 2010-11		Supplemental FY 2009-10		Supplemental FY 2010-11		Budget Amendment FY 2010-11		
Request Title:		Double Bunking Caseload Supplemental								
Department:		Corrections		Dept. Approval by:		Aristides W. Zavaras		Date: 01/27/10		
Priority Number:		S-5		OSPB Approval:				Date:		
	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(4) Inmate Programs	1,541,903	2,623,514	(1,748)	2,621,766	0	0	0	0	0	0
(B) Education	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	19,999	115,000	(1,748)	113,252	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	1,064,485	1,897,499	0	1,897,499	0	0	0	0	0	0
	457,419	611,015	0	611,015	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	75,367	75,449	(963)	74,486	0	0	0	0	0	0
(C) Recreation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	75,367	75,449	(963)	74,486	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	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 COFPRS Fund Number: Recreation Operating Expenses 02890; Education Personal Services 02780; Medical Personal Services 01650
 Reappropriated Funds Source, by Department and Line Item: None
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None

Schedule 13

Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: FY 2009-10 Higher Education Budget Balancing Reduction - Part 3
 Department: Higher Education
 Priority Number: S-04, BA-03

Date: 11/21/10
 Date: 1-22-10

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

Fund	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2009-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	2,150,693,475	2,299,303,612	(5,301,997)	2,294,001,615	2,323,258,912	(55,981,958)	2,267,278,954	(5,500,000)	2,261,778,954	(150,676,055)
FTE	18,957.5	20,563.6	0.0	20,563.6	20,563.6	0.0	20,563.6	0.0	20,563.6	0.0
GF	293,671,116	283,795,604	(5,500,000)	278,295,604	307,750,904	0	307,750,904	0	307,750,904	0
GFE	0	0	0	0	0	0	0	0	0	0
CF	1,151,742,931	1,327,161,506	0	1,327,161,506	1,327,161,506	0	1,327,161,506	0	1,327,161,506	0
RF	554,603,373	537,670,447	(5,301,997)	532,368,450	537,670,447	0	537,670,447	0	537,670,447	0
FF	150,876,055	150,876,055	5,500,000	155,176,055	150,876,055	(55,981,958)	94,694,097	(5,500,000)	89,194,097	(150,676,055)
(4) College Opportunity Fund Program	272,563,654	263,801,516	(5,301,997)	258,499,519	287,756,816	0	287,756,816	0	287,756,816	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	272,563,654	263,801,516	(5,301,997)	258,499,519	287,756,816	0	287,756,816	0	287,756,816	0
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0
RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(6) GOVERNING BOARDS (A) Trustees of Adams State College	22,862,997	23,032,317	0	23,032,317	23,032,317	(1,045,784)	21,986,533	(123,546)	21,862,987	(2,459,127)
FTE	271.5	271.2	0.0	271.2	271.2	0.0	271.2	0.0	271.2	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	8,254,548	8,423,868	0	8,423,868	8,423,868	0	8,423,868	0	8,423,868	0
RF	12,149,322	12,149,322	(123,546)	12,025,776	12,149,322	0	12,149,322	0	12,149,322	0
FF	2,459,127	2,459,127	123,546	2,582,673	2,459,127	(1,045,784)	1,413,343	(123,546)	1,289,797	(2,459,127)
(6) GOVERNING BOARDS (B) Trustees of Mesa State College	50,196,176	52,167,630	0	52,167,630	52,167,630	(1,730,136)	50,437,494	(205,417)	50,232,077	(4,117,215)
FTE	452.2	508.9	0.0	508.9	508.9	0.0	508.9	0.0	508.9	0.0
GF	0	0	0	0	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0
CF	26,190,569	28,162,023	0	28,162,023	28,162,023	0	28,162,023	0	28,162,023	0
RF	19,888,392	19,888,392	(205,417)	19,682,975	19,888,392	0	19,888,392	0	19,888,392	0
FF	4,117,215	4,117,215	205,417	4,322,632	4,117,215	(1,730,136)	2,387,079	(205,417)	2,181,662	(4,117,215)
(6) GOVERNING BOARDS (C) Trustees of Metropolitan State College of Denver	103,011,292	116,206,190	0	116,206,190	116,206,190	(5,269,753)	110,936,437	(416,478)	110,519,959	(9,934,644)
FTE	1,056.3	1,196.9	0.0	1,196.9	1,196.9	0.0	1,196.9	0.0	1,196.9	0.0
GF	0	0	0	0	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0
CF	53,297,880	66,492,778	0	66,492,778	66,492,778	0	66,492,778	0	66,492,778	0
RF	39,778,568	39,778,568	(416,478)	39,362,090	39,778,568	0	39,778,568	0	39,778,568	0
FF	9,934,844	9,934,844	416,478	10,351,322	9,934,844	(5,269,753)	4,665,091	(416,478)	4,248,613	(9,934,844)

**Schedule 13
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11		Base Reduction Item FY 2010-11		Supplemental FY 2009-10		Supplemental FY 2010-11		Budget Amendment FY 2010-11			
Request Title:		FY 2009-10 Higher Education Budget Balancing Reduction - Part 3		Dept. Approval by:		OSPB Approval:		Date:			
Department:		Higher Education						Date:			
Priority Number:		S-04, BA-03									
Fund	1	2	3	4	5	6	7	8	9	10	
	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12	
(5) GOVERNING BOARDS (D) Trustees of Western State College	Total	21,506,439	0	21,520,488	21,520,488	(868,516)	20,651,972	(89,773)	20,552,199	(2,280,870)	
	FTE	230.9	0.0	242.3	242.3	0.0	242.3	0.0	242.3	0.0	
	GF	0	0	0	0	0	0	0	0	0	
	GFE	9,333,422	9,347,471	0	9,347,471	0	0	9,347,471	0	9,347,471	0
	CF	9,892,147	9,892,147	(99,773)	9,792,374	0	0	9,892,147	0	9,892,147	0
RF	2,280,870	2,280,870	99,773	2,380,643	0	(868,516)	1,412,354	(89,773)	1,312,581	(2,280,870)	
FF											
(6) GOVERNING BOARDS (E) Board of Governors of the Colorado State University System	Total	364,374,938	0	368,544,328	368,544,328	(13,704,685)	374,839,643	(1,115,220)	373,724,423	(33,271,484)	
	FTE	3,852.4	0.0	4,228.0	4,228.0	0.0	4,228.0	0.0	4,228.0	0.0	
	GF	0	0	0	0	0	0	0	0	0	
	GFE	0	0	0	0	0	0	0	0	0	
	CF	217,313,426	241,482,816	0	241,482,816	0	0	241,482,816	0	241,482,816	0
RF	113,790,028	113,790,028	(1,115,220)	112,674,808	0	0	113,790,028	0	113,790,028	0	
FF	33,271,484	33,271,484	1,115,220	34,386,704	0	(13,704,685)	19,586,799	(1,115,220)	18,451,579	(33,271,484)	
(6) GOVERNING BOARDS (F) Trustees of Fort Lewis College	Total	38,694,784	0	40,093,482	40,093,482	(1,134,929)	38,956,553	(83,194)	38,873,359	(3,978,508)	
	FTE	432.3	0.0	461.9	461.9	0.0	461.9	0.0	461.9	0.0	
	GF	0	0	0	0	0	0	0	0	0	
	GFE	0	0	0	0	0	0	0	0	0	
	CF	25,910,454	27,309,152	0	27,309,152	0	0	27,309,152	0	27,309,152	0
RF	8,805,822	8,805,822	(83,194)	8,722,628	0	0	8,805,822	0	8,805,822	0	
FF	3,978,508	3,978,508	83,194	4,061,702	0	(1,134,929)	2,843,579	(83,194)	2,760,385	(3,978,508)	
(6) GOVERNING BOARDS (G) Regents of the University of Colorado	Total	777,020,554	0	849,657,526	849,657,526	(14,992,069)	834,665,457	(1,497,610)	833,167,847	(49,995,467)	
	FTE	6,441.1	0.0	6,914.5	6,914.5	0.0	6,914.5	0.0	6,914.5	0.0	
	GF	0	0	0	0	0	0	0	0	0	
	GFE	0	0	0	0	0	0	0	0	0	
	CF	549,217,274	639,900,546	0	639,900,546	0	0	639,900,546	0	639,900,546	0
RF	177,807,813	189,761,513	(1,497,610)	188,263,903	0	0	189,761,513	0	189,761,513	0	
FF	49,995,467	49,995,467	1,497,610	51,493,077	0	(14,992,069)	35,003,398	(1,497,610)	33,505,788	(49,995,467)	
(6) GOVERNING BOARDS (H) Trustees of the Colorado School of Mines	Total	82,960,296	0	92,068,097	92,068,097	(1,598,103)	90,469,994	(179,866)	90,290,128	(4,443,761)	
	FTE	829.4	0.0	867.5	867.5	0.0	867.5	0.0	867.5	0.0	
	GF	0	0	0	0	0	0	0	0	0	
	GFE	0	0	0	0	0	0	0	0	0	
	CF	59,722,909	68,830,711	0	68,830,711	0	0	68,830,711	0	68,830,711	0
RF	18,793,625	18,793,625	(179,866)	18,613,759	0	0	18,793,625	0	18,793,625	0	
FF	4,443,761	4,443,761	179,866	4,623,627	0	(1,598,103)	2,845,658	(179,866)	2,665,792	(4,443,761)	

Schedule 13 Change Request for FY 2010-11 Budget Request Cycle										
Decision Item FY 2010-11	Base Reduction Item FY 2010-11	Supplemental FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11	FY 2010-11
Fund	Prior Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(5) GOVERNING BOARDS (I) University of Northern Colorado	Total 97,282,524 FTE 1,015.0 GF 0 GFE 0 CF 53,196,213 RF 35,176,878 FF 8,909,433	103,141,988 983.4 0 0 0 59,055,677 34,825,670 9,257,741	0 0.0 0 0 0 0 0 348,308	103,141,988 983.4 0 0 0 59,055,677 34,825,670 9,257,741	103,141,988 983.4 0 0 0 59,055,677 35,176,878 8,909,433	(3,115,667) 0.0 0 0 0 0 0 (3,115,667)	100,026,321 983.4 0 0 0 59,055,677 35,176,878 5,793,766	(348,308) 0.0 0 0 0 0 0 (348,308)	99,678,013 983.4 0 0 0 59,055,677 35,176,878 5,445,458	(8,909,433) 0.0 0 0 0 0 0 (8,909,433)
(5) GOVERNING BOARDS (J) State Board for Community Colleges and Occupational Education State System Community Colleges	Total 293,127,019 FTE 4,576.4 GF 0 GFE 0 CF 149,306,236 RF 118,520,778 FF 25,300,005	323,443,661 5,089.0 0 0 0 178,156,464 119,634,152 25,653,045	0 0.0 0 0 0 0 0 1,232,585	323,443,661 5,089.0 0 0 0 178,156,464 119,634,152 25,653,045	323,443,661 5,089.0 0 0 0 178,156,464 119,634,152 25,653,045	(10,693,377) 0.0 0 0 0 0 0 (10,693,377)	312,750,284 5,089.0 0 0 0 178,156,464 119,634,152 14,959,668	(1,232,585) 0.0 0 0 0 0 0 (1,232,585)	311,517,699 5,089.0 0 0 0 178,156,464 119,634,152 13,727,083	(25,653,045) 0.0 0 0 0 0 0 (25,653,045)
(6) LOCAL DISTRICT JUNIOR COLLEGE GRANTS PURSUANT TO SECTION 23-71-301, C.R.S.	Total 15,890,257 FTE 0.0 GF 12,601,934 GFE 0 CF 0 RF 0 FF 3,288,323	15,890,257 0.0 0 12,601,934 0 0 0 0 0 0 0 3,288,323	0 0.0 (124,798) 0 0 0 0 124,798	15,890,257 0.0 0 12,477,136 0 0 0 0 0 0 0 3,413,121	15,890,257 0.0 0 12,601,934 0 0 0 0 0 0 0 3,288,323	(1,134,067) 0.0 0 0 0 0 0 (1,134,067)	14,756,190 0.0 0 12,601,934 0 0 0 0 0 0 0 2,154,256	(124,798) 0.0 0 0 0 0 0 (124,798)	14,631,392 0.0 0 12,601,934 0 0 0 0 0 0 0 2,029,458	(9,288,323) 0.0 0 0 0 0 0 (9,288,323)
(7) DIVISION OF OCCUPATIONAL EDUCATION (C) Area Vocational School Support	Total 11,202,546 FTE 0.0 GF 8,505,528 GFE 0 CF 0 RF 0 FF 2,697,018	9,736,132 0.0 0 7,392,154 0 0 0 0 0 0 0 2,343,978	0 0.0 (73,205) 0 0 0 0 73,205	9,736,132 0.0 0 7,318,949 0 0 0 0 0 0 0 2,417,183	9,736,132 0.0 0 7,392,154 0 0 0 0 0 0 0 2,343,978	(694,872) 0.0 0 0 0 0 0 (694,872)	9,041,260 0.0 0 7,392,154 0 0 0 0 0 0 0 1,649,106	(73,205) 0.0 0 0 0 0 0 (73,205)	8,968,055 0.0 0 7,392,154 0 0 0 0 0 0 0 1,575,901	(2,343,978) 0.0 0 0 0 0 0 (2,343,978)

Request Title: FY 2009-10 Higher Education Budget Balancing Reduction - Part 3
 Department: Higher Education
 Priority Number: S-04, BA-03

Dept. Approval by: _____
 OSPB Approval: _____

Date: _____
 Data: _____

Budget Amendment FY 2010-11

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

Schedule 13s from Affected Departments: _____

Higher Education (4) College Opportunity Fund Program - Stipends, Fee for Service Contracts