

GF Changes Subject to 6 Percent Limit

				JBC Approved Change /a								
				FY 2008-09			FY 2009-10					
Department	Origin of Change (Dept., Staff, JBC)	Type of Change (Refi GF with CF, Reduce GF, Hiring Freeze, Other)	Bill # Carrying Change	GF /b	Other Funds	Total Impact	Net FTE Change	One Time or Ongoing?	Flagged for Reconsideration (see notes at bottom)	Comment/Description		
AGR	Dept.	Refinance		(14,366)	14,366	0	0.0	One-time		Refi Nursery and Seed PS with Seed Cash Fund		
AGR	Dept.	Refinance		(20,000)	20,000	0	0.0	One-time		Refi CSU contract PS with Seed Cash Fund		
AGR	Dept.	Reduce GF		(200,000)	0	(200,000)	0.0	One-time		Reduce Conservation Districts Matching Grants		
AGR	Dept.	Reduce GF		(10,000)	0	(10,000)	0.0	One-time		Reduce Feed Program PS		
AGR	Dept.	Hiring Freeze		(82,011)	(70,888)	(152,899)	(2.4)	One-time		Hiring Freeze		
AGR	Staff	Other		(150,971)	301,942	150,971	0.0	One-time		Indirects Recalculation		
		<b>AGR TOTAL</b>		<b>(477,348)</b>	<b>265,420</b>	<b>(211,928)</b>	<b>(2.4)</b>					
COR	Dept.	Reduce GF		(1,000,000)	0	(1,000,000)	0.0			Refinance Contract Services line item in the Community Intensive Supervision Subprogram.		
COR	Dept.	Reduce GF		(1,800,000)	0	(1,800,000)	0.0			Eliminate appropriation for parole wrap-around services.		
COR	Dept.	Reduce GF		(873,044)	873,044	0	0.0			Refinance Personal Services line item in the Education Subprogram.		
COR	Dept.	Hiring Freeze		(31,736)	0	(31,736)	0.0			Savings related to hiring freeze.		
COR	Staff	Reduce GF		(417,000)	0	(417,000)	0.0			Reduce Personal Services line item in the Parole Subprogram to account for reimbursement from the Democratic National Convention.		
COR	Dept.	Reduce GF		(1,841,952)	0	(1,841,952)	0.0			Provider rate decrease.		
		<b>COR TOTAL</b>		<b>(5,963,732)</b>	<b>873,044</b>	<b>(5,090,688)</b>	<b>0.0</b>					
EDU	Staff	Reduce Other		0	(20,017,374)	(20,017,374)	0.0	Ongoing		Eliminate extra \$19.72 that was added to base per pupil funding, effective FY 2008-09		
EDU	Staff	Other		0	(6,247,730)	(6,247,730)	0.0	One-time		Don't increase State Education Fund (SEF) approp to fully fund School Finance Act (as requested by Dept)		
EDU	Dept.	Refinance		(26,558,352)	26,558,352	0	0.0	Ongoing		Reduce GF approp for school finance to minimum allowed, and backfill with SEF		
EDU	Dept.	Eliminate		(418,016)	0	(418,016)	0.0	Ongoing		Eliminate state backfill for locally negotiated business incentive agreements (BIAs)		
EDU	Dept.	Refinance		(33,021,986)	33,021,986	0	0.0	Ongoing		Reduce GF approp for categorical programs to minimum allowed, and backfill with SEF/CHEF		
EDU	Dept.	Reduce Other		0	(4,865,000)	(4,865,000)	0.0	One-time		Reduce one-time increase for charter school capital		
EDU	Dept.	Eliminate		(1,818,517)	0	(1,818,517)	0.0	Ongoing		Eliminate funding for military dependent supp pupil enrollment aid		
EDU	Dept.	Other		0	(200,000)	(200,000)	0.0	One-time		Delay funding for declining enrollment study		
EDU	Dept.	Refinance		(1,693,510)	1,693,510	0	0.0	Ongoing		Refinance school finance admin "off-the-top" of State Share line item		
EDU	Staff	Refinance		(1,701,000)	1,701,000	0	0.0	Ongoing		Refinance Closing the Achievement Gap using SEF		
EDU	Staff	Refinance		(433,480)	433,480	0	0.0	Ongoing		Refinance Content Specialists using SEF		
EDU	Dept.	Reduce Other		0	(34,582,545)	(34,582,545)	0.0	One-time		Suspend the Full-day Kindergarten Capital Construction Grant Program		
EDU	Dept.	Reduce Other		0	(1,156,997)	(1,156,997)	0.0	One-time		Suspend the Teacher Quality Recruitment Program (i.e. Stipend Program)		

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		Type of Change (Refi GF with CF, Reduce GF, Hiring Freeze, Other)	Bill # Carrying Change	FY 2008-09			FY 2009-10				
Department	Origin of Change (Dept., Staff, JBC)			GF /b	Other Funds	Total Impact	Net FTE Change	One Time or Ongoing?			
EDU	Dept.	Reduce Other		0	(1,000,000)	(1,000,000)	0.0	One-time	Suspend Alternative Teacher Compensation Plan Grants Suspend Summer School Grant Program Eliminate STEM after-school program Suspend Science and Technology Center Grant Program (also includes a \$0.3M decrease in Reapprop spending authority) Suspend Civic Education Program Reduce GF for Closing the Achievement Gap Reduce GF for IT contractual services Reduce GF for Emeritus Retirement		
EDU	Dept.	Reduce Other		0	(972,895)	(972,895)	0.0	One-time			
EDU	Dept.	Eliminate		0	(300,000)	(300,000)	0.0	Ongoing			
EDU	Dept.	Reduce Other		0	(600,000)	(600,000)	0.0	Ongoing			
EDU	Dept.	Reduce Other		0	(197,695)	(197,695)	0.0	One-time			
EDU	Dept.	Reduce GF		(99,000)	0	(99,000)	0.0	One-time			
EDU	Dept.	Reduce GF		(12,685)	0	(12,685)	0.0	One-time			
EDU	Dept.	Reduce GF		(1,918)	0	(1,918)	0.0	One-time			
EDU					0	0					
	<b>EDU TOTAL</b>			<b>(65,758,464)</b>	<b>(6,731,908)</b>	<b>(72,490,372)</b>	<b>0.0</b>				
GOV	Dept.	Reduce GF		(74,178)	0	(74,178)	0.0	Ongoing		Reduce operating expenses in the Governor and Lieutenant Governor's Offices Reduce appropriation for Solar Incentives program Refinance Colorado Welcome Centers Refinance GF appropriation to Governor's Office of IT; this amount is net across all departments; other departments have an increase in GF, offset here	
GOV	Dept.	Reduce GF		(1,000,000)	0	(1,000,000)	0.0	Ongoing			
GOV	Dept.	Refinance		(205,221)	0	(205,221)	0.0	Ongoing			
GOV	Dept.	Refinance		(391,445)	0	(391,445)	0.0	Ongoing			
	<b>GOV TOTAL</b>			<b>(1,670,844)</b>	<b>0</b>	<b>(1,670,844)</b>	<b>0.0</b>				
HCPF	Dept.	Other		0	6,060,298	6,060,298	0.0		HCPF - MSP Additional Funding for Denver Health. HCPF - MSP Adjust Outpatient Hospital Cost to Charge HCPF - MSP Provider Rate Cuts HCPF - Delay Prenatal Plus Rate Increase HCPF - MH Provider Rate Cuts HCPF - CBHP Base Changes HCPF - Eliminate CBHP Expansion to 225% HCPF - Delay MMA State Contribution Payment HCPF -- start audits for NF rate change HCPF -- federal funds Rural Hospitals HCPF - Eliminate Colorado Cares Fund HCPF/DHS - Transfer \$1.8 million GF to DHS for administrative case management - lose federal match HCPF - Eliminate expenditure authority for Local Government Provider Fee because the waiver has not been approved. HCPF-Reduce Pediatric Speciality Hospital by \$4.0 million  HCPF / DHS - Delay implementing S.B. 08-006 HCPF - Decrease County Administration HCPF - Hiring Freeze Reduction HCPF - Reduce Remodeling		
HCPF	Dept.	Reduce GF		(1,113,942)	(1,582,918)	(2,696,860)	0.0				
HCPF	Dept.	Reduce GF		(5,629,678)	(6,692,075)	(12,321,753)	0.0				
HCPF	Dept.	Reduce GF		(250,000)	(250,000)	(500,000)	0.0				
HCPF	Dept.	Reduce GF		(1,031,496)	(1,211,057)	(2,242,553)	0.0				
HCPF	Dept.	Reduce Other		0	(29,265,436)	(29,265,436)	0.0				
HCPF	Dept.	Reduce Other		0	(3,151,166)	(3,151,166)	0.0				
HCPF	Dept.	Reduce GF		(6,827,682)	0	(6,827,682)	0.0				
HCPF	Dept.	Other		0	72,300	72,300	0.0				
HCPF	Dept.	Other		0	3,286,155	3,286,155	0.0				
HCPF	Dept.	Other		6,655	(3,924,691)	(3,918,036)	(3.8)				
HCPF/DHS	Dept.	Other		0	(1,188,892)	(1,188,892)	0.0				
HCPF	Dept.	Other			(5,205,696)	(5,205,696)	0.0				
HCPF	Dept.	Reduce GF		(2,000,000)	(2,000,000)	(4,000,000)	0.0				
HCPF/DHS	Dept.	Reduce GF		(161,249)	(502,418)	(663,667)	0.0				
HCPF	Dept.	Reduce GF		(416,667)	(416,667)	(833,334)	0.0				
HCPF	Dept.	Reduce GF		(336,249)	(480,148)	(816,397)	0.0				
HCPF	Dept.	Reduce GF		(112,628)	(112,628)	(225,256)	0.0				

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HCPF	Staff	Reduce GF		(1,789,243)	(1,949,757)	(3,739,000)	0.0		HCPF - Reduce CBMS Medical Asst. Project DHS, CW: Child welfare block correction DHS, CW: COLA reduction DHS, DD: Adjustment based on Medicaid expenditure projection and placement restrictions - ALL DHS, DD: COLA reduction DHS, DD & CW: Hiring Freeze DHS, OIT: Refinance vendor transition interim supplemental GF with money from Overexpenditures Account in Tobacco Settlement cash fund  ??: Eliminate Inmate Assistance Demonstration Program (SB 08-7) appropriation; CDHS originated request, staff added the HCPF portion DHS, EDO/OIT/CA/SS/AA: Hiring Freeze	
HCPF	Dept.	Reduce GF		(132,390)	(132,389)	(264,779)	0.0			
HCPF	Dept.	Reduce GF		(87,090)	(87,090)	(174,180)	0.0			
HCPF	Dept.	Reduce GF		(7,659,742)	(7,666,368)	(15,326,110)	0.0			
HCPF	Dept.	Reduce GF		(442,405)	(442,937)	(885,342)	0.0			
HCPF	Dept.	Hiring Freeze		(60,155)	(60,154)	(120,309)	0.0			
HCPF	Dept.	Refinance		(406,512)	406,512	0	0.0			
HCPF	Dept.	Eliminate		(1,000)	(1,000)	(2,000)	0.0			
HCPF	Dept.	Hiring Freeze		(14,381)	(14,381)	(28,762)	0.0			
<b>HCPF TOTAL</b>				<b>(28,465,854)</b>	<b>(56,512,603)</b>	<b>(84,978,457)</b>	<b>(3.8)</b>			
HED	Dept.	Hiring Freeze		0	(113,153)	(113,153)	0.0			Hiring freeze saved indirect that was then used to offset GF in DPA Reduced fee-for-service contracts with governing boards and GF grants for Local District Junior Colleges and Area Vocational Schools in proportion to the new GF provided in FY 08-09. The Other Funds impact is reappropriated fee-for-service contracts.
HED	Dept.	Reduce GF		(30,000,000)	(28,968,778)	(58,968,778)	0.0			
<b>HED TOTAL</b>				<b>(30,000,000)</b>	<b>(29,081,931)</b>	<b>(59,081,931)</b>	<b>0.0</b>			
HUM	Dept.	Reduce GF		(9,149,992)	0	(9,149,992)	0.0			DYC: Reduce Purchase of Contract Placements funding DYC: Hiring Freeze CW: Corrects over-appropriation in child welfare block CW: Reduce provider rates to FY 2007-08 levels for 4 months CW: Delay Child welfare mental health pilot CW: Refinance of child welfare block with Title IV-E federal funds  DD: Adjustment based on DD Medicaid expenditure projection (conversion from bundled to fee for service billing). GF savings in HCPF. DD: Adjustment based on DD Medicaid expenditure projection (savings due to client turnover). GF savings in HCPF. DD: Adjustment based on DD Medicaid expenditure projection AND placement reductions (conversion from bundled to fee for service billing). GF savings in HCPF.
HUM	Dept.	Hiring Freeze		(399,735)		(399,735)	(7.8)			
HUM	Dept.	Reduce GF		(1,829,538)	(714,127)	(2,543,665)	0.0			
HUM	Dept.	Reduce GF		(1,019,688)	(878,908)	(1,898,596)	0.0			
HUM	Dept.	Eliminate		(2,100,169)	0	(2,100,169)	0.0			
HUM	Dept.	Refinance		(1,545,747)	1,545,747	0	0.0			
HUM	Dept.	Reduce Other		0	(5,300,000)	(5,300,000)	0.0			
HUM	Dept.	Reduce Other		0	(1,806,769)	(1,806,769)	0.0			
HUM	Dept.	Reduce Other		0	(3,300,000)	(3,300,000)	0.0			

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HUM	Dept.	Reduce Other		0	(5,057,748)	(5,057,748)	0.0		DD: Reduction based on FY 2007-08 roll-forward. Adjustment possible due to DD Medicaid expenditure projection. One-time. GF savings in HCPF.	
HUM	Dept.	Eliminate		(500,000)	0	(500,000)	0.0		DD: Eliminate Waiting List Navigator Pilot Program	
HUM	Dept.	Reduce GF		(155,304)	(885,342)	(1,040,646)	0.0		DD: Reduce provider rates to FY 2007-08 levels for 4 months	
HUM	Dept.	Hiring Freeze		(157,818)	(725,243)	(883,061)	(13.9)		CW and Disabilities: Hiring freeze	
HUM	Dept.	Eliminate		(279,000)	0	(279,000)	0.0		SS: Eliminate Inmate Assistance Demonstration Grant Program	
HUM	Dept.	Hiring Freeze		(209,746)	(304,218)	(513,964)	(6.0)		EDO/OIT/CA/SS/AA: Hiring Freeze; HCPF impact	
HUM	Dept.	Refinance		(392,375)	392,375	0	0.0		OIT: Refinance CBMS vendor transition interim supplemental GF with money from Overexpenditures Account in Tobacco Settlement cash fund	
HUM	Dept.	Refinance		(986,451)	986,451	0	0.0			
HUM	Dept.	Reduce Other		0	(6,637)	(6,637)	0.0		MH: Technical to remove COLA on tobacco funds (error in appropriation)	
HUM	Dept.	Reduce GF		(9,533)	0	(9,533)	0.0		ADAD: Reduces COLA to a line item	
HUM	Dept.	Reduce GF		(137,935)	0	(137,935)	0.0		MH: Reduces approp to Child Mental Health Treatment Act (H.B. 99-1116)	
HUM	Dept.	Eliminate		(90,000)	0	(90,000)	0.0		MH: Eliminate the NGR1 outpatient fund	
HUM	Dept.	Hiring Freeze		(243,252)	0	(243,252)	(4.7)		MH: Hiring Freeze savings	
HUM	Staff	Eliminate		0	(59,505)	(59,505)	(0.4)		MH: Eliminate the Family Mental Health Services Grant Program - funding didn't materialize	
HUM	Staff	Reduce GF		(98,451)	0	(98,451)	(0.2)		MH: Staff technicals	
HUM	Staff	Reduce Other		0	0	0	(3.5)		MH: JBC transferred \$331,535 GF from Institute to Indigent line item, and reduced the associated FTE. But no net GF impact	
		<b>HUM TOTAL</b>		<b>(19,304,734)</b>	<b>(16,113,924)</b>	<b>(35,418,658)</b>	<b>(36.5)</b>			
JUD	Dept.	Hiring Freeze		(4,147,000)	0	(4,147,000)	(155.5)		Voluntary furloughs	
JUD	Dept.	Other		(56,000)	0	(56,000)	0.0		Sex Offender Surcharge admin. Approp.	
JUD	Dept.	Reduce GF		(23,559)	0	(23,559)	0.0		Eliminate GF for Offender Treatment and Services using Offender Services Fund	
JUD	Dept.	Refinance		(487,193)	487,193	0	0.0		Reduce appropriation for legal services	
JUD	Dept.	Reduce GF		(100,000)	0	(100,000)	0.0		Refinance various appropriations with indirect costs and cash funds	
JUD	Dept.	Refinance		(150,000)	150,000	0	0.0		PDO - Leased space	
JUD	Dept.	Reduce GF		(83,696)	0	(83,696)	0.0		PDO - Automation plan	
JUD	Dept.	Reduce GF		(213,378)	0	(213,378)	0.0		PDO - Mandated costs	
JUD	Dept.	Reduce GF		(197,505)	0	(197,505)	0.0		Probation: Refinance genetic testing activities with Offender ID Fund	
JUD	Staff	Refinance		(69,745)	69,745	0	0.0		ADC - mileage reimbursement	
JUD	Staff	Reduce GF		(49,064)	0	(49,064)	0.0			
		<b>JUD TOTAL</b>		<b>(5,577,140)</b>	<b>706,938</b>	<b>(4,870,202)</b>	<b>(155.5)</b>			
LAB	Dept.	Hiring Freeze			(601,255)	(601,255)	(10.6)	One-time	Reduction due to hiring freeze, but does not add any money into GF	

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<b>LAB TOTAL</b>				<b>0</b>	<b>(601,255)</b>	<b>(601,255)</b>	<b>(10.6)</b>				
LAW	Dept.	Reduce GF		(43,348)	0	(43,348)	0.0	One-time		Reductions to Health, Life and Dental, SB 04-257 Amortization Equalization Disbursement, SB 06-235 Supplemental Amortization Equalization Disbursement, Salary Survey, Performance-based Pay Awards, Workers' Compensation, Capital Complex Leased Space Administration vacancy savings Special Prosecutions Unit Securities Fraud Unit Appellate Unit, from vacancy savings Medicaid Fraud Grant Capital Crimes Prosecution Unit Federal and Interstate Water Unit	
LAW	Dept.	Reduce GF		(108,157)		(108,157)	0.0	One-time			
LAW	Dept.	Reduce GF		(10,000)		(10,000)	0.0	One-time			
LAW	Dept.	Reduce GF		(10,000)		(10,000)	0.0	One-time			
LAW	Dept.	Reduce GF		(120,000)		(120,000)	0.0	One-time			
LAW	Dept.	Reduce GF		(20,000)	(80,000)	(100,000)	0.0	One-time			
LAW	Dept.	Reduce GF		(70,000)		(70,000)	0.0	One-time			
LAW	Dept.	Reduce GF		(30,000)		(30,000)	0.0	One-time			
LAW	Dept.	Reduce GF		(70,000)		(70,000)	(0.5)	One-time			
LAW	Dept.	Reduce GF		(155,000)	25,000	(130,000)	0.0	One-time			
LAW	Dept.	Refinance		(153,495)	120,000	(33,495)	0.0	One-time		Consumer Protection and Anti-trust. Combination of refinance and GF reduction.	
<b>LAW TOTAL</b>				<b>(790,000)</b>	<b>65,000</b>	<b>(725,000)</b>	<b>(0.5)</b>				
<b>LEG TOTAL</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>				
LOC	Dept.	Refinance		(97,920)	195,840	97,920	0.0	Ongoing		Offset GF with increased indirect cost recoveries generated from new FTE Refi GF with FF from EMPG program Reduce Heritage Planning Grant Program	
LOC	Dept.	Refinance		(6,947)	6,947	0	0.0	Ongoing			
LOC	Dept.	Reduce GF		(138,000)	0	(138,000)	0.0	Ongoing			
LOC	Dept.	Hiring Freeze		(32,770)	(170,623)	(203,393)	(5.0)	One-time			
LOC						0					
<b>LOC TOTAL</b>				<b>(275,637)</b>	<b>32,164</b>	<b>(243,473)</b>	<b>(5.0)</b>				
MIL	Dept.	Reduce GF		(5,000)	0	(5,000)	0.0			Reduce Information Technology Asset Maintenance Reduce County Veterans Service Officer Payments Reduce Veterans Service Operations Reduce Operations and Maintenance Agreement Buckley/Greeley Reduce EDO Operating Expenses Savings from Hiring Freeze	
MIL	Dept.	Reduce GF		(45,000)	0	(45,000)	0.0				
MIL	Dept.	Reduce GF		(22,500)	0	(22,500)	0.0				
MIL	Dept.	Reduce GF		(46,679)	0	(46,679)	0.0				
MIL	Dept.	Reduce GF		27,178	0	27,178	0.0				
MIL	Dept.	Hiring Freeze		(28,402)	(73,607)	(102,009)	(2.0)				
<b>MIL TOTAL</b>				<b>(120,403)</b>	<b>(73,607)</b>	<b>(194,010)</b>	<b>(2.0)</b>				
NAT	Dept.	Hiring Freeze		(512,867)	(2,040,026)	(2,552,893)	(42.4)	One-time			Savings from Hiring Freeze
NAT	Dept.	Other		(774,492)	250,548	(523,944)	0.0			Various Changes	
<b>NAT TOTAL</b>				<b>(1,287,359)</b>	<b>(1,789,478)</b>	<b>(3,076,837)</b>	<b>(42.4)</b>				

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PER	Dept.	Hiring Freeze		(108,603)	(312,182)	(420,785)	(5.8)			Savings from Hiring Freeze
PER	Other	Other		(485,658)	2,328,418	1,842,760	0.0			Various Changes
		<b>PER TOTAL</b>		<b>(594,261)</b>	<b>2,016,236</b>	<b>1,421,975</b>	<b>(5.8)</b>			
PBH	Dept.	Refinance		(38,882)	38,882	0	0.0	One-time		Refinance legal services and contract monitoring. The contract monitoring is ongoing
PBH	Dept.	Reduce GF		(9,552)		(9,552)	(0.2)	One-time		Reduce GF used for SB07-196 (Health Information Technology)
PBH	Dept.	Reduce GF		(44,214)		(44,214)	0.0	One-time		Reduce community nursing support services and support for environmental specialists in areas not served by local health departments
PBH	Dept.	Reduce GF		(5,983)		(5,983)	0.0	One-time		Programs
PBH	Dept.	Reduce GF		(22,943)		(22,943)	0.0	One-time		Program Coordination
PBH	Dept.	Reduce GF		(25,000)		(25,000)	0.0	One-time		Centers
PBH	Dept.	Reduce GF		(11,493)	(181,459)	(192,952)	0.0	One-time		Hiring freeze
PBH	Dept.	Reduce GF		(65,200)		(65,200)	0.0			Reduces three Water Quality Control Division Operating Expenses line items.
PBH	Dept.	Hiring Freeze		(35,706)	(189,702)	(225,408)	(2.4)			Hiring freeze reduction - reduces GF and CF but does not have any associated increase in GF.
		<b>PBH TOTAL</b>		<b>(258,973)</b>	<b>(332,279)</b>	<b>(591,252)</b>	<b>(2.6)</b>			
PBS	Dept.	Reduce GF		(388,960)	0	(388,960)	0.0			Reduction of half of the appropriation for this line item due to a lack of demand for outpatient therapeutic community beds in southern Colorado.
PBS	Dept.	Reduce GF		(269,872)	0	(269,872)	0.0			Elimination of the 175 day reporting slots for the second half of FY 2008-09.
PBS	Dept.	Reduce GF		(317,995)	0	(317,995)	0.0			Reduction related to the elimination of the General Fund differential per diem for 98 intensive residential treatment (IRT) beds for transition Community Corrections offenders for the second half of FY 2008-09
PBS	Dept.	Reduce GF		(68,876)	0	(68,876)	0.0			Reduction related to the elimination of the General Fund per diem for 10 transition Community Corrections beds intended for sex offenders for the second half of FY 2008-09
PBS	Dept.	Reduce GF		(674,980)	0	(674,980)	0.0			Reduction associated with eliminating the General Fund base bed per diem for 98 IRT beds for the second half of FY 2008-09
PBS	Dept.	Reduce GF		(250,000)	0	(250,000)	0.0			Reduction due to projected over-appropriation. Reduction to correspond with decrease in Community Corrections programs.
PBS	Dept.	Reduce GF		(42,474)	0	(42,474)	0.0			
PBS	Dept.	Reduce GF		(213,703)		(213,703)	(4.3)			Reduction from School Safety Resource Center created by S.B. 08-1. Reflects vacancy savings resulting from delayed startup of Center.

GF Changes Subject to 6 Percent Limit

				JBC Approved Change /a						
				FY 2008-09			FY 2009-10			
Department	Origin of Change (Dept., Staff, JBC)	Type of Change (Refi GF with CF, Reduce GF, Hiring Freeze, Other)	Bill # Carrying Change	GF /b	Other Funds	Total Impact	Net FTE Change	One Time or Ongoing?	Flagged for Reconsideration (see notes at bottom)	Comment/Description
PBS	Dept.	Reduce GF		(140,400)		(140,400)	(2.0)			<p>Reduction in the CSP's Sergeants, Technicians, and Troopers line item. Request and recommendation reduces Academy class by five cadets in Jan. 2009, and uses freed up HUTF money to fund two troopers reduced from GF.</p> <p>Reduction to CBI's CCIC Program Support Unit's operating expenses appropriation.</p> <p>Reduction to CBI's Instacheck Program operating expenses appropriation.</p> <p>Reductions in EDO and CBI related to hiring freeze.</p> <p>Refinanced CBI Laboratory and Investigative Services operating expenses with funds from the Offender Identification Fund.</p> <p>Reduction to eliminate double appropriation resulting from reimbursement of costs associated with the Democratic National Convention. Dept. is being reimbursed with federal funds granted to the City of Denver.</p> <p>Refinancing GF appropriation to the CSP Vehicle Lease Payments line item with funds from the CSP Vehicle Sales cash fund.</p> <p>Refinance eliminates the fund balance. The fund had no statutory authority, so no statutory change is required.</p>
PBS	Dept.	Reduce GF		(23,000)		(23,000)	0.0			
PBS	Dept.	Reduce GF		(104,330)		(104,330)	0.0			
PBS	Dept.	Hiring Freeze		(128,911)		(128,911)	(1.3)			
PBS	Staff	Refinance		(175,000)	175,000	0	0.0			
PBS	Staff	Reduce GF		(95,343)		(95,343)	0.0			
PBS	Staff	Refinance		(62,682)	62,682	0	0.0			
<b>PBS TOTAL</b>				<b>(2,956,526)</b>	<b>237,682</b>	<b>(2,718,844)</b>	<b>(7.6)</b>			
REG	Dept.	Reduce GF		(113,398)	0	(113,398)	(1.4)	One-time	<p>Reduction due to vacancy savings and positions filled below grade at which they were budgeted for.</p> <p>Savings from OSPB requested 2.5 percent reduction for lines impacting General Fund.</p> <p>Division of Insurance Cash Fund is backfilled by revenue that would otherwise be credited to the General Fund.</p> <p>Savings from hiring freeze.</p>	
REG	Dept.	Reduce GF		0	(164,387)	(164,387)	(2.1)	One-time		
REG	Dept.	Hiring Freeze		0	(980,628)	(980,628)	(15.8)	One-time		
REG	<b>REG TOTAL</b>			<b>(113,398)</b>	<b>(1,145,015)</b>	<b>(1,258,413)</b>	<b>(19.3)</b>			
REV	Dept.	Hiring Freeze		(135,257)	(468,947)	(604,204)	(12.9)	One-time	<p>Savings from Hiring Freeze</p> <p>Refinance Driver Control from Driver's License Administrative Revocation Account.</p> <p>Refinance Driver's License Program from Licensing Services Cash Fund.</p>	
REV	Dept.	Refinance		(1,021,965)	1,114,871	92,906	0.0	Ongoing		
REV	Dept.	Refinance		(604,550)	659,509	54,959	0.0	One-time		
<b>REV TOTAL</b>				<b>(1,761,772)</b>	<b>1,305,433</b>	<b>(456,339)</b>	<b>(12.9)</b>			
<b>STA TOTAL</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			
TRA	Dept.	Hiring Freeze			(305,263)	(305,263)	(6.3)		Supplemental reduction for hiring freeze. Also reduced 6.3 FTE.	

GF Changes Subject to 6 Percent Limit

				JBC Approved Change /a				Flagged for Reconsideration (see notes at bottom)	Comment/Description
				FY 2008-09			FY 2009-10		
Department	Origin of Change (Dept., Staff, JBC)	Type of Change (Refi GF with CF, Reduce GF, Hiring Freeze, Other)	Bill # Carrying Change	GF /b	Other Funds	Total Impact	Net FTE Change		
<b>TRA TOTAL</b>				<b>0</b>	<b>(305,263)</b>	<b>(305,263)</b>	<b>(6.3)</b>		
TRE	Dept.	Reduce GF		(176,634)	176,634	0	0.0		
TRE	Dept.	Reduce GF		(25,792)	0	(25,792)	0.0		
TRE	Dept.	Hiring Freeze		0	(24,914)	(24,914)	(1.0)		
TRE	Staff	Refinance		(62,670)	62,670	0	0.0		
<b>TRE TOTAL</b>				<b>(265,096)</b>	<b>214,390</b>	<b>(50,706)</b>	<b>(1.0)</b>		
<b>TOTAL GF Operating Adjustments subject to 6% limit</b>				<b>(165,641,541)</b>	<b>(106,970,956)</b>	<b>(272,612,497)</b>	<b>(314.2)</b>		
<b>Refinance</b>				<b>(70,301,494)</b>	<b>69,917,118</b>	<b>(384,376)</b>	<b>0.0</b>		
<b>DI Withdrawn by OSPB</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
<b>Reduce GF</b>				<b>(82,344,529)</b>	<b>(54,324,775)</b>	<b>(136,669,304)</b>	<b>(10.7)</b>		
<b>Reduce Other</b>				<b>0</b>	<b>(111,280,262)</b>	<b>(111,280,262)</b>	<b>(3.5)</b>		
<b>Eliminate</b>				<b>(5,206,702)</b>	<b>(360,505)</b>	<b>(5,567,207)</b>	<b>(0.4)</b>		
<b>Increase GF</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
<b>Increase Other</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
<b>Hiring Freeze</b>				<b>(6,328,350)</b>	<b>(6,455,184)</b>	<b>(12,783,534)</b>	<b>(295.8)</b>		
<b>Other</b>				<b>(1,460,466)</b>	<b>(4,467,348)</b>	<b>(5,927,814)</b>	<b>(3.8)</b>		