

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



SUPPLEMENTAL REQUESTS FOR FY 2009-10

DEPARTMENT OF REGULATORY AGENCIES

**JBC Working Document - Subject to Change
Staff Recommendation Does Not Represent Committee Decision**

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 FY 2009-10 SUPPLEMENTAL RECOMMENDATIONS
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Prioritized Supplementals

**Early Supplemental Request, Department Priority #1
 Civil Rights Reduction**

	Request	Recommendation
Total	(\$188,949)	(\$188,949)
FTE	(1.0)	(1.0)
General Fund	(188,949)	(188,949)

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	YES
JBC staff and the Department agree that this request is the result of <i>an unforeseen contingency</i> .	

Department Request: The Department requests a total reduction of \$188,949 General Fund and 1.0 FTE for FY 2009-10 to the Civil Rights Division personal services line item and various line items in the Executive Director's Office.

Staff Analysis: This request has two main parts: the first deals with Civil Rights Division (CRD) personal services, and the second deals with the CRD legal services appropriation. The first part has three components in CRD: eliminate an Information Technology Technician II position, downgrade a Compliance Investigator III (CI III) position to a General Professional IV (GP IV), and downgrade a Compliance Investigator II (CI II) position to a General Professional III (GP III) position. The following table outlines the total General Fund savings of these positions changes. Total savings for each position include: short-term disability, state Public Employees' Retirement Association (PERA) contributions, and salary savings.

Summary of Request CRD Personnel Reduction		
Position	Total Savings	FTE Reduction
IT Technician II	(\$68,328)	(1.0)
CI III to GP IV	(24,662)	0.0
CI II to GP III	(38,835)	0.0
Total Savings/Reductions	(\$131,825)	(1.0)

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The two compliance investigator positions will be downgraded once the current employees retire and subsequently filled with new employees at the lower position grades. The Department believes that downgrading these two positions will not negatively impact the number of cases the Division is able to handle because staff hours are not being reduced.

The second part of the Department's request is to reduce CRD legal services expenditures by \$57,124 General Fund. These legal service dollars are used by the Office of the Attorney General (AG) for legal work associated with prosecuting civil rights cases. The Division receives federal Equal Employment Opportunity Commission funds and federal U.S. Department of Housing and Urban Development funds based on how many cases the Division and AG are able to handle each year. The Department states in the write up that this reduction in legal services will not negatively impact the amount of federal funds the Division receives in FY 2009-10.

Staff Recommendation: Staff recommends that the Committee approve the Department's request and reduce the FY 2009-10 General Fund appropriation to the Department by \$188,949 General Fund and 1.0 FTE. The following table provides line item detail of staff's recommendation.

Summary of Staff Recommendation on Early Supplemental #1		
Department, Line Item	General Fund	FTE
(1) Executive Director's Office		
Short-term Disability	(\$85)	0.0
S.B. 04-257 Amortization Equalization Disbursement	(1,104)	0.0
S.B. 06-235 Supplemental Amortization Equalization Disbursement	(690)	0.0
Legal Services	(57,124)	0.0
(3) Civil Rights Division - Personal Services	(129,946)	(1.0)
Total	(\$188,949)	(1.0)

**January Supplemental Request, Department Priority #1
 Prescription Drug Monitoring Program Letternote Addition**

	Request	Recommendation
Total	\$0	\$0

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Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	YES
JBC staff and the Department agree that this request is the result of <i>a technical error</i> .	

Department Request: The Department requests a technical correction to the Division of Registrations letternote "a", to include \$42,793 cash funds from the Prescription Drug Monitoring Cash Fund, and decrease the appropriation from the Division of Registrations Cash Fund by a like amount.

Staff Analysis: The Division of Registration letternote "a" currently stipulates:

^a **"This amount shall be from the Division of Registrations Cash Fund created in Section 24-34-105 (2) (b) (I), C.R.S."**

The letternote should instead be corrected to read as follows:

^a **~~"This amount shall be from the Division of Registrations Cash Fund created in Section 24-34-105 (2) (b) (I), C.R.S."~~ OF THIS AMOUNT, IT IS ESTIMATED THAT \$15,385,422 SHALL BE FROM THE DIVISION OF REGISTRATIONS CASH FUND CREATED IN SECTION 24-34-105 (2) (B) (I), C.R.S. AND \$42,793 SHALL BE FROM THE PRESCRIPTION DRUG MONITORING CASH FUND CREATED IN SECTION 12-22-706 (1), C.R.S."**

Staff Recommendation: Staff recommends that the Committee approve the Department's requested change to the Division of Registrations letternote "a".

**January Supplemental Request, Department Priority #2
 Lease Space Reduction**

	Request	Recommendation
Total	(<u>\$70,345</u>)	(<u>\$70,345</u>)
General Fund	(2,310)	(2,310)
Cash Funds	(56,543)	(56,543)
Reappropriated Funds	(10,544)	(10,544)
Federal Funds	(948)	(948)

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Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	YES
JBC staff and the Department agree that this request is the result of <i>data that was not available when the original appropriation was made.</i>	

Department Request: The Department requests a reduction of \$70,345 total funds to the lease space line item in the Executive Director's Office .

Staff Analysis: To calculate the FY 2009-10 lease space request the Department used the most recent calendar year operating expenditures, which was calendar year (CY) 2007. The Department projected the operating expenditures to be approximately \$582,474 total funds for FY 2009-10. Lease space operating expenses include electricity, utilities, and general maintenance. Based on actuals from CY 2008 and actuals for CY 2009 through October 2009, the Department has lowered the estimated FY 2009-10 lease space operating expenses by \$423,305 total funds.

Lease Space Operating Expenses	
Data Used to Calculate the Request - Corresponding Request	Dollar Amount
Actual operating expenses from CY 2007- November 1 Budget Request	\$582,474
CY 2008 actual operating expenses and CY 2009 YTD - FY 2009-10 Supplemental	159,169
Difference	\$423,305

During FY 2008-09 the Department signed a lease for an additional 5,710 square feet of space at 1550 Broadway for which the Department did not request any additional funds in FY 2009-10. The total cost of the new space in FY 2009-10 is outlined in the following table.

New Lease Space Expenditures	
Item	Cost
Base Lease	
New Lease Square Feet	5,710
Cost per Square Foot	\$19.01
Base Lease Cost	\$108,547
Lease Space Operating Expenses	20,413
Construction Costs	224,000
Total New Space Costs	\$352,960

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The Department was able to absorb the cost of the new space because of the lower than originally projected operating expenses for the existing lease space. Expenditures for the new lease space include \$224,000 for the cost of the new space build out. The Department has the option to pay this over the life of lease (7 years) plus interest, which could be as high as 10.0 percent. Staff is recommending, since the operating expenses are significantly lower than projected, the Department pay the full construction costs in FY 2009-10.

Staff Recommendation: Staff recommends the Committee approve the Department's request and decrease the lease space line item by \$70,345 total funds in FY 2009-10. Of this total, \$2,310 is General Fund, \$56,543 is cash funds, \$10,544 is reappropriated funds and \$948 is federal funds.

Non-Prioritized Supplementals

**JBC Staff Initiated Supplemental #1
 Technical Correction to Legal Services Appropriation**

	Request	Recommendation
Total	\$0	(\$3,755)
Cash Funds	0	(3,755)

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	YES
This supplemental is the result of a <i>technical error in calculating the original appropriation.</i>	

Department Request: The Department has not requested this supplemental.

Staff Analysis: House Bill 09-1136 (Soper/Tochtrop) set renewal requirements for professional electrician licenses. The fiscal note for H.B. 09-1136 showed a total legal services costs of \$11,265 cash funds to be spent in FY 2008-09 and FY 2009-10. All of these funds were mistakenly appropriated in FY 2009-10, and FY 2009-10 should have been appropriated only \$7,510.

Staff Recommendation: Staff recommends the Committee reduce the FY 2009-10 legal services appropriation by \$3,755 cash funds from the Division of Registrations Cash Fund.

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**JBC Staff Initiated Supplemental #2
 Technical Correction to OIT Consolidation**

	Request	Recommendation
Total	\$0	(\$3,106)
General Fund	0	(3,106)

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	YES
This supplemental is the result of <i>a technical error in calculating the original appropriation.</i>	

Department Request: The Department has not requested this supplemental.

Staff Analysis: During the FY 2009-10 figure setting process, staff failed to account for the FY 2009-10 budget amendment concerning the consolidation of the Governor's Office of Information Technology (OIT). The following table shows the corrections needed to account for the OIT consolidation.

Staff Recommendation of Technical Correction to FY 2009-10 OIT Consolidation		
Division - Line Item	CF Decrease	Cash Fund
Public Utilities Commission - Personal Services	(\$1,062)	Public Utilities Commission Fixed Utility Fund
Division of Real Estate - Person Services	(389)	Division of Real Estate Cash Fund
Division of Registrations - Personal Services	(1,429)	Division of Registrations Cash Fund
Division of Securities - Personal Services	(226)	Division of Securities Cash Fund
Total	(\$3,106)	

Staff Recommendation: Staff recommends the Committee reduce \$3,106 cash funds from various personal services line item to account for the consolidation of OIT. Staff requests permission to adjust affected letternotes accordingly. The table above shows the line item detail of staff's recommendation.

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**JBC Staff Initiated Supplemental #3
 Technical Correction to IT Asset Maintenance Line Item Appropriation**

	Request	Recommendation
Total	\$0	\$0
Cash Funds	0	126,234
Federal Funds	0	(126,234)

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	YES
This supplemental is the result of a <i>technical error in calculating the original appropriation.</i>	

Department Request: The Department has not requested this supplemental.

Staff Analysis: A technical error occurred when drafting the FY 2009-10 Long Bill. The Information Technology Asset Maintenance line item should not have included any federal funds. This technical correction has no dollar impact and is intended to accurately reflect the Information Technology Asset Maintenance line item appropriation.

Staff Recommendation: Staff recommends the Committee increase the cash fund appropriation for the Information Technology Asset Maintenance line item by \$126,234 and reduce the federal funds appropriation for the same line item by \$126,234.

**Statewide Non-Prioritized Supplemental Request
 Budget Adjustment to Reflect FY 2009-10 Furloughs**

	Request	Recommendation
Total	(\$554,146)	(\$554,146)
General Fund	(16,891)	(16,891)
Cash Funds	(476,348)	(476,348)
Reappropriated Funds	(53,385)	(53,385)
Federal Funds	(7,522)	(7,522)

Department Request: The General Assembly included a statewide personal services reduction equivalent to 1.82 percent of each agencies' appropriation in the FY 2009-10 Long Bill (S.B. 09-

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259). The net FY 2009-10 impact of the one-time reduction was \$26.5 million, of which \$16.1 million was General Fund. The executive branch was given the flexibility to develop and implement a plan to meet the mandated reduction. The Governor requests an adjustment to the personal services reductions within the FY 2009-10 Long Bill to reflect the actual staffing actions taken within each agency to achieve a decrease of 1.82 percent.

Staff Analysis: The following table details the Department's requested changes to affected line items in the Department. Since a number of the lines include cash or reappropriated funds, the letternotes for these lines funded with cash or reappropriated funds will also have to be amended.

Line Item Detail of Statewide Furlough Impact Supplemental						
Line Item	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Total	Letternote Affected
(1) Executive Director's Office						
Personal Services	\$0	\$0	(\$47,795)	\$0	(\$47,795)	Yes
Short-term Disability	(58)	(1,540)	(248)	(22)	(1,868)	Yes
S.B. 04-257 Amortization Equalization Disbursement	(750)	(19,889)	(3,190)	(274)	(24,103)	Yes
S.B. 06-235 Supplemental Amortization Equalization Disbursement	(470)	(12,429)	(1,994)	(172)	(15,065)	Yes
(2) Division of Banking - Personal Services	0	(32,961)	0	0	(32,961)	Yes
(3) Civil Rights Division - Personal Services	(15,613)	0	0	(7,172)	(22,785)	No
(4) Office of Consumer Council - Personal Services	0	(20,101)	0	0	(20,101)	Yes
(5) Division of Financial Services - Personal Services	0	(31,760)	0	0	(31,760)	Yes
(6) Division of Insurance - Personal Services	0	(74,392)	0	0	(74,392)	Yes
(7) Public Utilities Commission - Personal Services	0	(103,265)	0	0	(103,265)	Yes
(8) Division of Real Estate - Personal Services	0	(30,367)	0	0	(30,367)	Yes
(9) Division of Registrations - Personal Services	0	(127,806)	(158)	118	(127,846)	Yes

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Line Item Detail of Statewide Furlough Impact Supplemental						
Line Item	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Total	Letternote Affected
(10) Division of Securities - Personal Services	0	(21,838)	0	0	(21,838)	Yes
Department Labor Furlough Total	(\$16,891)	(\$476,348)	(\$53,385)	(\$7,522)	(\$554,146)	

Staff Recommendation: Staff recommends the Committee approve the reduction of \$231,517 cash funds to various line items, \$9,971 reappropriated funds to various line items, and \$162,688 federal funds to various line items for the FY 2009-10 statewide furlough adjustment supplemental. Staff requests permission to adjust affected letternotes accordingly.

Statewide Common Policy Supplemental Requests

These requests are not prioritized and are not analyzed in this packet. The Committee will act on these items later when it makes decisions regarding common policies.

Department's Portion of Statewide Supplemental Request	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Annual Fleet Vehicle Replacement True-up	4,018	0	0	4,018	0	0.0
Mail Equipment Upgrade	(34,721)	(728)	(32,204)	(1,789)	0	0.0
FY 2009-10 OIT Management and Administration One-time Adjustment	(9,984)	(228)	(8,139)	(1,527)	(90)	0.0
Risk Management Reduction of Liability, Property and Workers' Compensation Volatility	(9,166)	(330)	(7,550)	(1,105)	(181)	0.0
OIT Personal Services Reduction Initiative	(2,144)	0	0	(2,144)	0	0.0
Risk Management Contract Review and Reduction	(\$1,202)	(\$42)	(\$1,022)	(\$119)	(\$19)	0.0
Regulatory Agencies Statewide Supplemental Requests	(53,199)	(1,328)	(48,915)	(2,666)	(290)	0.0

Staff Recommendation: The staff recommendation for these requests is pending Committee approval of common policy supplementals. Staff asks permission to include the corresponding appropriations in the Department's supplemental bill when the Committee approves this

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common policy supplemental. If staff believes there is reason to deviate from the common policy, staff will appear before the Committee later to present the relevant analysis.

Other Balancing Option

This option is presented without staff recommendation in order to maximize the Committee's choices. The Committee may wish to consider this option now or in the future.

This option requires separate legislation.

Option with a Revenue Impact	GF	CF	RF	FF	Total	FTE
1	800,000	0	0	0	800,000	0.0
Transfer Excess Reserve from Division of Registrations Cash Fund to The General Fund						
For the past nine years the Division of Registrations Cash Fund (Fund) has not been in compliance with the statutory 16.5 percent reserve limit. At the end of FY 2007-08 the Fund had \$901,928 cash funds in excess of the statutory reserve. At the end of FY 2008-09 the Fund had \$842,311 in excess of the 16.5 reserve. Revenue for this fund is from fees paid by licensed individuals. With an excess reserve, it is possible for the General Assembly to transfer all or a portion of the excess reserves to the General Fund.						

	FY 2008-09	FY 2009-10	Fiscal Year 2009-10 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
DEPARTMENT OF REGULATORY AGENCIES					
Executive Director - Barbara J. Kelley					
Early Supplemental #1 - Civil Rights Division Reduction					
<i>(1) Executive Director's Office</i>					
Short Term Disability	<u>40,607</u>	<u>54,482</u>	(85)	(85)	<u>54,397</u>
General Fund	1,074	1,256	(85)	(85)	1,171
Cash Funds	31,633	43,106	0	0	43,106
Reappropriated Funds	7,427	5,649	0	0	5,649
Federal Funds	473	4,471	0	0	4,471
 S.B. 04-257 Amortization Equalization Disbursement	 <u>525,892</u>	 <u>654,717</u>	 (1,104)	 (1,104)	 <u>653,613</u>
General Fund	12,938	16,098	(1,104)	(1,104)	14,994
Cash Funds	421,545	559,080	0	0	559,080
Reappropriated Funds	91,409	73,465	0	0	73,465
Federal Funds	0	6,074	0	0	6,074
 S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	<u>241,940</u>	<u>408,688</u>	(690)	(690)	<u>407,998</u>
General Fund	5,850	9,879	(690)	(690)	9,189
Cash Funds	193,242	349,150	0	0	349,150
Reappropriated Funds	42,848	45,863	0	0	45,863
Federal Funds	0	3,796	0	0	3,796
 Legal Services	 7,472,664	 7,815,250	 (57,124)	 (57,124)	 7,758,126
Hours	<u>99,503</u>	<u>103,678</u>	(758)	(758)	<u>102,920</u>
General Fund	204,013	209,933	(57,124)	(57,124)	152,809
Cash Funds	7,135,164	7,324,753	0	0	7,324,753
Reappropriated Funds	133,487	138,548	0	0	138,548
Federal Funds	0	142,016	0	0	142,016

	FY 2008-09	FY 2009-10	Fiscal Year 2009-10 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
<i>(2) Civil Rights Division</i>					
Personal Services	1,876,760	1,730,639	(129,946)	(129,946)	1,600,693
FTE	<u>26.4</u>	<u>32.4</u>	<u>(1.0)</u>	<u>(1.0)</u>	<u>31.4</u>
General Fund	786,625	1,105,771	(129,946)	(129,946)	975,825
FTE	14.5	19.4	(1.0)	(1.0)	18.4
Reappropriated Funds	418,653	272,752	0	0	272,752
FTE	2.0	2.0	0.0	0.0	2.0
Federal Funds	671,482	352,116	0	0	352,116
FTE	9.9	11.0	0.0	0.0	11.0
Total for Early Supplemental #1	10,157,863	10,663,776	(188,949)	(188,949)	10,474,827
FTE	<u>26.4</u>	<u>32.4</u>	<u>(1.0)</u>	<u>(1.0)</u>	<u>31.4</u>
General Fund	1,010,500	1,342,937	(188,949)	(188,949)	1,153,988
FTE	14.5	19.4	(1.0)	(1.0)	18.4
Cash Funds	7,781,584.0	8,276,089.0	0.0	0.0	8,276,089
Reappropriated Funds	693,824	536,277	0	0	536,277
FTE	2.0	2.0	0.0	0.0	2.0
Federal Funds	671,955	508,473	0	0	508,473
FTE	9.9	11.0	0.0	0.0	11.0
January Supplemental #1 - Prescription Drug Monitoring Program Letternote Addition (see page 1 in the narrative for more detail)					
January Supplemental #2 - Lease Space Reduction <i>(1) Executive Director's Office</i>					
Lease Space	<u>2,663,908</u>	<u>3,110,357</u>	<u>(70,345)</u>	<u>(70,345)</u>	<u>3,040,012</u>
General Fund	91,259	102,146	(2,310)	(2,310)	99,836
Cash Funds	2,251,493	2,500,098	(56,543)	(56,543)	2,443,555
Reappropriated Funds	321,156	466,206	(10,544)	(10,544)	455,662
Federal Funds	0	41,907	(948)	(948)	40,959

	FY 2008-09	FY 2009-10	Fiscal Year 2009-10 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
JBC Staff Initiated Supplemental #1 - Technical Correction to Legal Services Appropriation					
<i>(1) Executive Director's Office</i>					
Legal Services	7,472,664	7,815,250	0	(3,755)	7,811,495
Hours	<u>99,503</u>	<u>103,678</u>	<u>0</u>	<u>(50)</u>	<u>103,628</u>
General Fund	204,013	209,933	0	0	209,933
Cash Funds	7,135,164	7,324,753	0	(3,755)	7,320,998
Reappropriated Funds	133,487	138,548	0	0	138,548
Federal Funds	0	142,016	0	0	142,016
JBC Staff Initiated Supplemental #2 - Technical Correction to OIT Consolidation					
<i>(7) Public Utilities Commission</i>					
Personal Services - CF	7,984,503	8,684,350	0	(1,062)	8,683,288
FTE	87.3	100.5	0.0	0.0	100.5
<i>(8) Division of Real Estate</i>					
Personal Services - CF	2,796,953	3,206,821	0	(389)	3,206,432
FTE	42.7	50.1	0.0	0.0	50.1
<i>(9) Division of Registrations</i>					
Personal Services	11,096,987	11,807,121	0	(1,429)	11,805,692
FTE	<u>164.8</u>	<u>181.6</u>	<u>0.0</u>	<u>0.0</u>	<u>181.6</u>
Cash Funds	8,917,418	9,590,360	0	(1,429)	9,588,931
FTE	144.9	161.6	0.0	0.0	161.6
Reappropriated Funds	2,179,569	2,216,761	0	0	2,216,761
FTE	19.9	20.0	0.0	0.0	20.0

	FY 2008-09	FY 2009-10	Fiscal Year 2009-10 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
<i>(10) Division of Securities</i>					
Personal Services - CF	1,660,142	1,903,823	0	(226)	1,903,597
FTE	19.7	22.0	0.0	0.0	22.0
Total for JBC Staff Initiated Supplemental #2					
Personal Services	23,538,585	25,602,115	0	(3,106)	25,599,009
FTE	<u>314.5</u>	<u>354.2</u>	<u>0.0</u>	<u>0.0</u>	<u>354.2</u>
Cash Funds	21,359,016	23,385,354	0	(3,106)	23,382,248
FTE	294.6	334.2	0.0	0.0	334.2
Reappropriated Funds	2,179,569	2,216,761	0	0	2,216,761
FTE	19.9	20.0	0.0	0.0	20.0
JBC Staff Initiated Supplemental #3 - Technical Correction to IT Asset Maintenance Line Item					
<i>(1) Executive Director's Office</i>					
Information Technology Asset Maintenance	<u>544,564</u>	<u>719,323</u>	<u>0</u>	<u>0</u>	<u>719,323</u>
Cash Funds	347,547	402,332	0	126,234	528,566
Reappropriated Funds	197,017	190,757	0	0	190,757
Federal Funds	0	126,234	0	(126,234)	0
Non-prioritized Department Supplemental - Budget Adjustment to Reflect FY 2009-10 Furloughs					
Various line items	<u>N.A.</u>	<u>(692,041)</u>	<u>(554,146)</u>	<u>(554,146)</u>	<u>(1,246,187)</u>
General Fund		(14,749)	(16,891)	(16,891)	(31,640)
Cash Funds		(552,629)	(476,348)	(476,348)	(1,028,977)
Reappropriated Funds		(118,026)	(53,385)	(53,385)	(171,411)
Federal Funds		(6,637)	(7,522)	(7,522)	(14,159)

	FY 2008-09	FY 2009-10	Fiscal Year 2009-10 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
Totals Excluding Pending Items					
Department of Agriculture					
Totals for ALL Departmental line items	75,115,320	80,785,750	(813,440)	(820,301)	79,965,449
FTE	<u>530.9</u>	<u>596.6</u>	<u>(1.0)</u>	<u>(1.0)</u>	<u>595.6</u>
General Fund	1,398,462	1,666,729	(208,150)	(208,150)	1,458,579
FTE	14.5	19.4	(1.0)	(1.0)	18.4
Cash Funds	63,793,439	69,315,936	(532,891)	(413,518)	68,902,418
FTE	431.8	489.9	0.0	0.0	489.9
Reappropriated Funds	8,449,995	8,453,406	(63,929)	(63,929)	8,389,477
FTE	72.7	74.3	0.0	0.0	74.3
Federal Funds	1,473,424	1,349,679	(8,470)	(134,704)	1,214,975
FTE	11.9	13.0	0.0	0.0	13.0
Statewide Common Policy Supplementals					
(see narrative for more detail)	<u>N.A.</u>	<u>N.A.</u>	<u>(53,199)</u>	<u>Pending</u>	<u>N.A.</u>
General Fund			(1,328)		
Cash Funds			(48,915)		
Reappropriated Funds			(2,666)		
Federal Funds			(290)		

	FY 2008-09	FY 2009-10	Fiscal Year 2009-10 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
Totals Including Pending Items					
Department of Agriculture					
Totals for ALL Departmental line items	75,115,320	80,785,750	(866,639)	(820,301)	79,965,449
FTE	<u>530.9</u>	<u>596.6</u>	<u>(1.0)</u>	<u>(1.0)</u>	<u>595.6</u>
General Fund	1,398,462	1,666,729	(209,478)	(208,150)	1,458,579
FTE	14.5	19.4	(1.0)	(1.0)	18.4
Cash Funds	63,793,439	69,315,936	(581,806)	(413,518)	68,902,418
FTE	431.8	489.9	0.0	0.0	489.9
Reappropriated Funds	8,449,995	8,453,406	(66,595)	(63,929)	8,389,477
FTE	72.7	74.3	0.0	0.0	74.3
Federal Funds	1,473,424	1,349,679	(8,760)	(134,704)	1,214,975
FTE	11.9	13.0	0.0	0.0	13.0

Key:

N.A. = Not Applicable or Not Available