

**FY 2009-10 Budget Cycle Calendar**

**As of September 26, 2008**

<p><b>April 2008</b>                  Long Bill Caucuses                  1 FY 09-10 Budget Instructions published by OSPB                  1 OSPB provides Change Request Form and Fact Sheet Template to departments                  15 OSPB provides training to departments on all Schedule                  18 Departments send projected FY 07-08 reversions to OSPB                  28 Governor's Initiatives Forms to OSPB                  30 CDOT Budget due to OSPB</p>	<p><b>May 2008</b>                  15 Letter due to OSPB identifying department goals, objectives, performance measures                  15 Reconciliation, preliminary Schedule 6, 7 due to OSPB                  27 June 1331s due to OSPB                  30 Department Budget Quality Control Process due to OSPB</p>	<p><b>June 2008</b>                  2 OSPB provides Governor Initiatives to Departments                  6 OSPB submits June capital 1331s to CDC                  9 OSPB submits June 1331s to JBC                  16 OSPB submits Reverse Mark to departments                  20 <b>OSPB publishes Revenue Forecast</b>                  23 JBC meets on 1331 Supplementals</p>	<p><b>July 2008</b>                  1 Department Descriptions due to OSPB                  1 Governor signs CDOT Budget                  14 OSPB provides Strategic Plan feedback                  15 Last day to notify affected departments about needed Schedule 13s                  23 State-and cash-funded capital construction requests to OSPB, and OIT (IT requests only)                  25 DPA provides total comp proposal to OSPB</p>
<p><b>August 2008</b>                  1 Change requests and Gov Initiatives, Schedule 13s, Schedule 10 to OSPB and GOIT                  1 Change request fact sheets due to OSPB (no NPs or technicals)                  1 Fiscal impacts for legislative initiatives with line item detail due to OSPB                  1 DPA submits Total Comp to Governor and JBC                  1 DPA presents policy changes for operating common policies to OSPB                  1 DPA publishes salary survey percentages for bottom-line adjustments                  5 OSPB publishes FTE, salary survey, and HLD templates                  6 DHE submits list of state-funded capital construction requests to OSPB                  10 OSPB response to DPA on policy changes for operating common policies                  15 Department Fact Sheets due to OSPB                  15 Schedule 13s due to DPA for any total compensation policy changes                  17 DPA/OSPB communicate statewide operating common policies                  20 CCHE submits project plans to OSPB                  21 FTE Report, Total Comp Survey, HLD due to OSPB                  22 Capital requests due to OSPB for signature                  22 DPA submits request for any total comp policy changes to OSPB                  27 September 1331s due to OSPB</p>	<p><b>September 2008</b>                  2 Strategic Plans due to OSPB                  2 OSPB sends FTE report to JBC                  2 Operating common policy Schedule 13s to DPA and GOIT for consolidation                  2 OSPB submits list of unprioritized capital requests to CDC                  4 Controlled maintenance requests to State Architect                  4 DPA/GOIT statewide operating common policy requests to OSPB                  8 OSPB submits September 1331s to JBC                  12 Schedules 2-9, Reconciliation, Line Item Description due to OSPB                  12 OSPB approves DPA/GOIT statewide common policies for November 3                  17- <b>Oct 1</b> Department's Executive Budget Hearings with Todd                  3 <b>BUS DAYS AFTER HEARING</b> Schedule 13s, Word document, Schedule 10, updated Change Request fact sheets due to OSPB for signature                  22 <b>OSPB publishes Revenue Forecast</b>                  22 JBC meets on 1331 Supplementals                  30 <b>Updated Schedules 2, 3 for EDO, and Reconciliation for EDO due to OSPB with Common Polciies incorporated</b></p>	<p><b>October 2008</b>                  1 OSPB responds to departments on strategic plans                  1 Updated Department Fact Sheets due to OSPB                  1 CDOT submits capital request to the CDC                  9 State architect sends prioritized controlled maintenance to OSPB                  9 OSPB staff responds to departments on Base Budget                  20 <b>Complete Budget Request with final Change Request fact sheets due to OSPB for final review</b>                  20 OSPB Issues Official Mark                  29 <b>10:00</b> OSPB-approved hard and e- copies of final Budget Request due to OSPB                  31 OSPB sends Governor's Budget Request to JBC</p>	<p><b>November 2008</b>  <b>Nov – Jan JBC Briefings and Hearings</b>                  3 OSPB submits prioritized capital construction &amp; controlled maintenance request to CDC                  3 Capital supplementals due to OSPB and OIT                  4 DPA and GOIT send out allocations, true-ups, and overhead items for operating common policies                  5 Last day to notify affected departments for Supplemental 13s                  12 Supplementals and budget amendments <u>with supplementals</u> including Schedule 13s, Schedule 2, 10, 11, 12, Reconciliation due to OSPB and OIT                  12 Supplemental fact sheets due to OSPB (no NPs)                  14 Corresponding Schedule 13s for statewide operating common policies due to DPA and GOIT                  17 OSPB assigns supplementals to Group 1 or 2                  28 DPA &amp; GOIT send operating common policies to OSPB</p>
<p><b>December 2008</b>                  1 Group 1 Supplemental Briefings to Departments                  1 OSPB publishes Total Comp templates                  3 <b>BUS DAYS AFTER SUPPLEMENTAL BRIEFING RECEIVED</b> Schedule 13s, Schedule 11, Word document, updated fact sheets due to OSPB for signature                  5 Last date to notify affected departments about needed Schedule 13s for Stand Alone Amendments                  10 OSPB submits supplemental capital requests to CDC                  11 Group 2 Supplemental Briefings to Departments                  12 Stand Alone Amendments w/ Schedule 13s, 10, 12, Reconciliation, Fact Sheets to OSPB and GOIT                  12 Final Supplemental decisions to Departments                  15 Supplementals (Schedule 13s, Word document, Schedule 2) due to OSPB for signature                  15 Total Comp spreadsheets and Schedule 8 due to DPA and OSPB                  15 Next July 1 CDOT Budget due to Governor and Committees                  19 Signed Schedule 13s for Supplementals returned to Departments                  19 DPA submits Total Comp Budget Amendment to OSPB                  20 <b>OSPB publishes Revenue Forecast</b>                  22 OSPB-approved hard &amp; e-copies of final supplementals due to OSPB</p>	<p><b>January 2009</b>  <b>Nov 6 – Jan 8 JBC Briefings and Hearings</b>                  2 OSPB submits Supplementals and Budget Request Amendments with Supplementals to JBC                  12 OSPB sends Stand Alone Briefings to departments                  14 Schedule 13s with Word document and fact sheet due to OSPB for signature                  20 Signed Schedule 13s returned to Departments                  22 OSPB approved hard copies and e- copies of final of stand alone budget request amendments due to OSPB                  23 OSPB submits stand-alone budget amendments to JBC                  28 FY 08-09 &amp; FY 09-10 Medicaid, Division of Youth Corrections, Corrections, and Public Safety Caseload Affected Items supplemental &amp; amendment w/ Schedule 13s, 10, 12, Reconciliation to due to OSPB</p>	<p><b>February 2009</b>                  2 OSPB publishes FY 10-11 calendar                  6 OSPB sends briefings on Feb 15 requests to department                  9 Schedule 13s w/ Word document due to OSPB for signature                  12 Signed Schedule 13s returned to Departments                  13 Final FY 08-09 and FY 09-10 Medicaid, Division of Youth Corrections, Corrections, and Public Safety Caseload Affected Items supplemental and budget amendment w/ Schedule 13s, 10, 12, Reconciliation due to OSPB                  16 OSPB delivers FY 08-09 and FY 09-10 Medicaid, Division of Youth Corrections, Corrections, and Public Safety Caseload Affected Items supplemental and budget amendment to JBC                  18 Final FY 08-09 and FY 09-10 Higher Education Enrollment Census and Tuition and Education Military Dependent Adjustment w/ Schedule 13s, 10, 12, Reconciliation to OSPB                  27 Final FY 08-09 and FY 09-10 Higher Education Enrollment Census and Tuition and Education Military Dependent Adjustment to JBC</p>	<p><b>March 2009</b>  <b>JBC Staff Figure Setting</b>                  Budget comeback requests due to OSPB within 72 hours of Figure Setting but no later than 24 hours if within three days of Comeback Schedule                  2 Draft FY 10-11 Budget Instructions to Budget Advisory Committee                  2 Fact Sheet Templates provided by OSPB                  16 FY 10-11 Strategic Plans to OSPB (performance measures, mission, vision, and goals only)                  16 Draft FY 10-11 Budget Instructions to JBC staff                  20 <b>OSPB publishes Revenue Forecast</b></p>