

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: CBI, Technical Adjustment to Identification and InstaCheck

Department: Public Safety

Priority Number: 9

Dept. Approval by: *Eric M. Schmitt*
 OSPB Approval: *John M. [Signature]*

Date: 10/14/09
 Date: 10-14-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actuals 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
Total of All Line Items	Total	7,451,534	8,938,900	0	8,938,900	9,018,185	0	9,018,185	0	9,018,185	0
	FTE	71.5	79.5	0.0	79.5	53.1	0.0	53.1	0.0	53.1	0.0
	GF	2,752,271	2,525,195	0	2,525,195	2,565,797	(40,602)	2,525,195	0	2,525,195	(40,602)
	CF	3,013,023	3,955,281	0	3,955,281	3,990,455	40,602	4,031,057	0	4,031,057	40,602
	HUTF	0	0	0	0	193,051	0	193,051	0	193,051	0
	RF	1,686,340	2,458,424	0	2,458,424	2,268,882	0	2,268,882	0	2,268,882	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Colorado Bureau of Investigation	Total	3,163,948	3,192,153	0	3,192,153	3,251,242	0	3,251,242	0	3,251,242	0
(B) CCIC	FTE	50.3	53.1	0.0	53.1	53.1	0.0	53.1	0.0	53.1	0.0
(2) Identification	GF	1,376,226	1,187,381	0	1,187,381	1,209,380	(21,979)	1,187,381	0	1,187,381	(21,979)
Personal Services	CF	1,468,429	1,815,230	0	1,815,230	1,846,831	21,979	1,870,810	0	1,870,810	21,979
	HUTF	0	0	0	0	193,051	0	193,051	0	193,051	0
	RF	299,291	189,542	0	189,542	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Colorado Bureau of Investigation	Total	2,980,812	4,487,309	0	4,487,309	4,484,193	0	4,484,193	0	4,484,193	0
(B) CCIC	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(2) Identification	GF	243,933	245,605	0	245,605	244,011	1,594	245,605	0	245,605	1,594
Operating Expenses	CF	1,348,830	1,972,822	0	1,972,822	1,971,300	(1,594)	1,969,706	0	1,969,706	(1,594)
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	1,387,049	2,268,882	0	2,268,882	2,268,882	0	2,268,882	0	2,268,882	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Colorado Bureau of Investigation	Total	1,306,876	1,259,438	0	1,259,438	1,282,750	0	1,282,750	0	1,282,750	0
(D) InstaCheck	FTE	21.2	26.4	0.0	26.4	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	1,132,112	1,092,209	0	1,092,209	1,112,426	(20,217)	1,092,209	0	1,092,209	(20,217)
	CF	174,764	167,229	0	167,229	170,324	20,217	190,541	0	190,541	20,217
	HUTF	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

**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: CBI, Technical Adjustment to Identification and InstaCheck
 Department: Public Safety Dept. Approval by: _____ Date: _____
 Priority Number: 9 OSPB Approval: _____ Date: _____

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actuals 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

Non-Line Item Request: None
 Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number: Revenue from Instant Criminal Background Check fee assessments

Reappropriated Funds Source, by Department and Line Item Name:

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

Schedule 13s from Affected Departments:

CHANGE REQUEST for FY 2010-11 BUDGET REQUEST CYCLE

Department:	Colorado Department of Public Safety
Priority Number:	9
Change Request Title:	CBI, Technical Adjustment to Identification and InstaCheck

SELECT ONE (click on box):

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

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

This request corrects a technical problem in the Department of Public Safety's July budget balancing submissions for FY 2010-11, producing a net General Fund decrease (and commensurate Cash Funds increase) of \$40,602.

Background and Appropriation History and
General Description of Request:

As part of its July budget balancing submissions, the Department has proposed legislation to refinance both the CBI InstaCheck and CBI Criminal Identification operations with cash funds. These requests were based on the assumption that the FY 2009-10 appropriated amounts would carry forward into FY 2010-11.

This assumption was incorrect. For FY 2009-10, the 1.82% reduction was one time and does not carry into the FY 2010-11 request. In this case, that means that the General Fund appropriation to the CBI Identification unit will increase by \$21,979, and the General Fund appropriation to the CBI InstaCheck unit will increase by \$20,217. Additionally, this request would increase the General Fund appropriation to the Identification Operating Expenses line item by \$1,594 and decrease the cash funds

appropriation by the same amount. Cash Funds appropriations in both line items will increase commensurately.

It is noteworthy that this request is contingent upon passage of bills to allow these operations to be financed with cash funds, and that this request will be addressed during the fiscal note process for each individual bill.

Consequences if Not Funded: Not Applicable. This is a technical adjustment.

Calculations for Request:

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$0	(\$40,602)	\$40,602			
CBI, Identification Personal Services	\$0	(\$21,979)	\$21,979			
CBI, Identification Operating Expenses	\$0	\$1,594	(\$1,594)			
CBI, InstaCheck Personal Services	\$0	(\$20,217)	\$20,217			

Impact on Other Government Agencies: None

Cost Benefit Analysis: Not Applicable

Implementation Schedule: Not Applicable

Statutory and Federal Authority: This request is contingent on passage of new laws to allow cash-funding of both the CBI's Criminal Identification and InstaCheck operations.

Performance Measures: Not Applicable