

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: Annual Fleet Vehicle Replacements
 Department: Public Safety
 Priority Number: NP-1
 Dept. Approval by: *[Signature]*
 OSPB Approval: *[Signature]*
 Date: 10/14/09
 Date: 10-21-09

	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	3,731,237	4,969,681	0	4,969,681	4,967,218	1,927,593	6,894,811	0	6,894,811	1,927,593
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	251,758	335,690	0	335,690	332,123	52,015	384,138	0	384,138	52,015
	CF	87,176	148,368	0	148,368	149,470	36,510	185,980	0	185,980	36,510
	HUTF	3,272,251	4,268,746	0	4,268,746	4,268,746	1,768,059	6,036,805	0	6,036,805	1,768,059
	RF	114,196	107,385	0	107,385	107,385	48,403	155,788	0	155,788	48,403
	FF	5,857	109,494	0	109,494	109,494	22,606	132,100	0	132,100	22,606
(1) Executive Director's Office	Total	44,253	47,241	0	47,241	48,345	(545)	47,800	0	47,800	(545)
(A) Administration	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Vehicle Lease Payments	GF	16,614	13,857	0	13,857	13,857	(587)	13,270	0	13,270	(587)
	CF	2,258	1,802	0	1,802	2,906	42	2,948	0	2,948	42
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	25,381	31,582	0	31,582	31,582	0	31,582	0	31,582	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Colorado State Patrol	Total	3,512,628	4,710,755	0	4,710,755	4,710,755	1,918,292	6,629,047	0	6,629,047	1,918,292
Vehicle Lease	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	79,302	141,984	0	141,984	141,984	42,933	184,917	0	184,917	42,933
	CF	84,918	139,343	0	139,343	139,343	36,468	175,811	0	175,811	36,468
	HUTF	3,272,251	4,268,746	0	4,268,746	4,268,746	1,768,059	6,036,805	0	6,036,805	1,768,059
	RF	76,155	58,124	0	58,124	58,124	48,226	106,350	0	106,350	48,226
	FF	0	102,558	0	102,558	102,558	22,606	125,164	0	125,164	22,606
(3) Colorado Bureau of Investigation	Total	174,358	211,685	0	211,685	208,118	9,846	217,964	0	217,964	9,846
(A) Administration	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Vehicle Lease	GF	155,842	179,849	0	179,849	176,282	9,669	185,951	0	185,951	9,669
	CF	0	7,221	0	7,221	7,221	0	7,221	0	7,221	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	12,660	17,679	0	17,679	17,679	177	17,856	0	17,856	177
	FF	5,857	6,936	0	6,936	6,936	0	6,936	0	6,936	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: Annual Fleet Vehicle Replacements
 Department: Public Safety Dept. Approval by: _____ Date: _____
 Priority Number: NP-1 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: Fireworks Licensing Cash Fund, 12E, Highway Users Tax Fund "Off the Top", E-470 Toll Road Authority Fund

Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments:

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

Decision Item FY 2010-11

Base Reduction Item FY 2010-11

Supplemental FY 2009-10

Budget Request Amendment FY 2010-11

Request Title: **Statewide Information Technology Staff Consolidation**

Department: **Department of Public Safety**

Dept. Approval by: _____

Date: **November 1, 2009**

Priority Number: **NP-2**

OSPB Approval: _____

Date:

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Appropriation 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)
Line Item	Name	Total									
(1) Executive Director's Office	FTE	2,264,064	2,398,524	-	2,398,524	2,442,922	(179,208)	2,263,714	-	2,263,714	(179,208)
(A) Administration	GF	29.7	29.7	0.0	29.7	0.0	-3.0	-3.0	0.0	-3.0	-2.0
Personal Services	HUTF	-	-	-	-	-	-	-	-	-	-
	RF	30,163	29,615	-	29,615	30,163	-	30,163	-	30,163	-
	FF	2,233,901	2,368,909	-	2,368,909	2,412,759	(179,208)	2,233,551	-	2,233,551	(179,208)
		-	-	-	-	-	-	-	-	-	-
Line Item	Name	Total									
(1) Executive Director's Office	FTE	7,355,427	8,491,351	-	8,491,351	8,226,594	(215,236)	8,011,358	-	8,011,358	(215,236)
(A) Administration	GF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health, Life and Dental	HUTF	1,413,112	1,623,218	-	1,623,218	1,006,772	(117,357)	889,415	-	889,415	(117,357)
	RF	365,496	413,490	-	413,490	558,658	(4,345)	554,313	-	554,313	(4,345)
	FF	4,929,995	5,732,303	-	5,732,303	5,653,015	(77,832)	5,575,183	-	5,575,183	(77,832)
		315,606	339,529	-	339,529	670,016	(15,702)	654,314	-	654,314	(15,702)
		331,218	382,811	-	382,811	338,133	-	338,133	-	338,133	-
Line Item	Name	Total									
(1) Executive Director's Office	FTE	1,452,376	1,788,139	-	1,788,139	2,031,692	(55,080)	1,976,612	-	1,976,612	(55,080)
(A) Administration	GF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Amortization Equalization	HUTF	262,259	346,147	-	346,147	340,331	(27,876)	312,455	-	312,455	(27,876)
Disbursement	RF	81,119	90,019	-	90,019	113,358	(1,137)	112,221	-	112,221	(1,137)
	FF	881,855	1,112,122	-	1,112,122	1,330,346	(22,213)	1,308,133	-	1,308,133	(22,213)
		119,958	74,382	-	74,382	161,400	(3,854)	157,546	-	157,546	(3,854)
		107,185	165,469	-	165,469	86,257	-	86,257	-	86,257	-
Line Item	Name	Total									
(1) Executive Director's Office	FTE	680,802	1,113,920	-	1,113,920	1,481,447	(42,173)	1,439,274	-	1,439,274	(42,173)
(A) Administration	GF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supplemental	HUTF	122,934	212,675	-	212,675	252,328	(20,326)	232,002	-	232,002	(20,326)
Amortization Equalization	RF	38,025	56,261	-	56,261	78,490	(829)	77,661	-	77,661	(829)
Disbursement	FF	413,369	695,077	-	695,077	970,044	(18,208)	951,836	-	951,836	(18,208)
		56,231	46,489	-	46,489	117,689	(2,810)	114,879	-	114,879	(2,810)
		50,243	103,418	-	103,418	62,896	-	62,896	-	62,896	-

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

Decision Item FY 2010-11

Base Reduction Item FY 2010-11

Supplemental FY 2009-10

Budget Request Amendment FY 2010-11

Request Title: Statewide Information Technology Staff Consolidation

Department: Department of Public Safety

Dept. Approval by: _____

Date: November 1, 2009

Priority Number: NP-2

OSPB Approval: _____

Date:

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Appropriation 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
Line Item Name	Total	118,253	130,669	-	130,669	131,233	(3,733)	127,500	-	127,500	(3,733)
(1) 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	21,309	25,701	-	25,701	22,079	(1,800)	20,279	-	20,279	(1,800)
(A) Administration	CF	6,591	6,485	-	6,485	7,223	(73)	7,150	-	7,150	(73)
Short-Term Disability	HUTF	71,651	80,513	-	80,513	85,935	(1,612)	84,323	-	84,323	(1,612)
	RF	9,993	5,376	-	5,376	10,425	(248)	10,177	-	10,177	(248)
	FF	8,709	12,594	-	12,594	5,571	-	5,571	-	5,571	-
Line Item Name	Total	4,913,486	5,015,976	-	5,015,976	5,109,750	(923,940)	4,185,810	-	4,185,810	(923,940)
(2) Colorado State Patrol Civilians	FTE	82.5	81.5	0.0	81.5	81.5	-8.0	73.5	0.0	73.5	-9.0
	GF	41,157	42,726	-	42,726	43,517	-	43,517	-	43,517	-
	CF	61,272	61,167	-	61,167	62,299	-	62,299	-	62,299	-
	HUTF	4,753,141	4,846,088	-	4,846,088	4,936,717	(923,940)	4,012,777	-	4,012,777	(923,940)
	RF	57,916	65,995	-	65,995	67,217	-	67,217	-	67,217	-
	FF	-	-	-	-	-	-	-	-	-	-
Line Item Name	Total	7,392,797	7,556,458	-	7,556,458	7,691,194	(235,860)	7,455,334	-	7,455,334	(235,860)
(2) Colorado State Patrol Communications Program	FTE	139.1	139.1	0.0	139.1	139.1	-3.0	136.1	0.0	136.1	-3.0
	GF	-	-	-	-	-	-	-	-	-	-
	CF	647,210	650,772	-	650,772	662,989	-	662,989	-	662,989	-
	HUTF	6,068,997	6,170,261	-	6,170,261	6,280,221	(235,860)	6,044,361	-	6,044,361	(235,860)
	RF	666,342	720,370	-	720,370	732,743	-	732,743	-	732,743	-
	FF	10,248	15,055	-	15,055	15,241	-	15,241	-	15,241	-
Line Item Name	Total	2,457,778	2,639,699	-	2,639,699	2,696,512	(49,440)	2,647,072	-	2,647,072	(49,440)
(4) Division of Criminal Justice	FTE	31.8	33.6	0.0	33.6	33.8	-1.0	32.8	0.0	32.8	-1.0
(A) Administration	GF	1,453,751	1,611,924	-	1,611,924	1,650,175	(49,440)	1,600,735	-	1,600,735	(49,440)
Personal Services	CF	559,881	570,780	-	570,780	580,883	-	580,883	-	580,883	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	RF	362,435	376,769	-	376,769	383,743	-	383,743	-	383,743	-
	FF	81,711	80,226	-	80,226	81,711	-	81,711	-	81,711	-

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

Decision Item FY 2010-11

Base Reduction Item FY 2010-11

Supplemental FY 2009-10

Budget Request Amendment FY 2010-11

Request Title: **Statewide Information Technology Staff Consolidation**

Department: Department of Public Safety

Dept. Approval by: _____

Date: November 1, 2009

Priority Number: NP-2

OSPB Approval: _____

Date:

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Appropriation 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
Line Item	Total	3,076,719	3,192,153	-	3,192,153	3,251,242	(52,884)	3,198,358	-	3,198,358	(52,884)
Name											
(5) Colorado Bureau of Investigation	FTE	51.2	53.1	0.0	53.1	53.1	-1.0	52.1	0.0	52.1	-1.0
(B) Colorado Crime Information Center (CCIC)	GF	1,152,097	1,187,381	-	1,187,381	1,209,360	-	1,209,360	-	1,209,360	-
(2) Identification Personal Services	CF	1,753,111	1,815,230	-	1,815,230	1,848,831	(52,884)	1,795,947	-	1,795,947	(52,884)
	HUTF	-	-	-	-	-	-	-	-	-	-
	RF	171,511	189,542	-	189,542	193,051	-	193,051	-	193,051	-
	FF	-	-	-	-	-	-	-	-	-	-
Line Item	Total	1,294,254	1,359,234	-	1,359,234	1,434,234	(1,238,076)	196,158	-	196,158	(1,238,076)
Name											
(5) Colorado Bureau of Investigation	FTE	17.0	17.0	0.0	17.0	17.0	-17.0	0.0	0.0	0.0	-17.0
(B) Colorado Crime Information Center (CCIC)	GF	1,239,638	1,303,160	-	1,303,160	1,303,160	(1,238,076)	65,084	-	65,084	(1,238,076)
(3) Information Technology Personal Services	CF	54,616	56,074	-	56,074	131,074	-	131,074	-	131,074	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	RF	-	-	-	-	-	-	-	-	-	-
	FF	-	-	-	-	-	-	-	-	-	-

Letternote revised text:

Cash Fund Name/Number, Federal Fund Grant Name: Fund 100 includes Limited Gaming funds from DOR; User fees from non-state agencies; Fund 12F Hazardous Materials Certification; Indirect Cost Recoveries; Fund 12C Fire Certification; 22S Fire Service Educat

IT Request Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here: Office of Information Technology