

**Schedule 10
Summary of Change Requests**

Department Name: Department of Public Safety
 Submission Date: November 1, 2010
 Total Number of Decision Items: 9 (6 Prioritized)
 Total Number of Base Reduction Items: 2

Priority Number	IT Request	Title	Total	FTE	GF	RF	HUTF	RF	FF
Decision Items									
1	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	CSP, Academy Driving Simulator	145,000	-	-	-	145,000	-	-
2	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	CBI, Gaming Unit Operating Expenses	-	-	-	-	-	-	-
3	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	CSP, EMDT Purchase, Deployment, and Maintenance	205,142	-	-	-	205,142	-	-
4	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	CSP, Utilities Appropriation Increase	64,150	-	-	-	64,150	-	-
5	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	CSP, Long Bill Line Item Consolidation	-	-	-	-	-	-	-
6	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	CSP, COPLINK Program Maintenance Funding	50,034	-	-	-	50,034	-	-
NP-2	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Statewide PERA Adjustment	(2,079,251)	-	(442,356)	(124,566)	(1,306,630)	(102,366)	(103,333)
NP-4	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Statewide Vehicle Lease	351,697	-	9,797	13,486	346,763	(1,760)	(16,589)
NP-5	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Printing of Statewide Warrants and Mainframe Documents	4,987	-	4,987	-	-	-	-
Decision Item Subtotal			(1,258,241)		(427,572)	(111,080)	(495,541)	(104,126)	(119,922)
Base Reduction Items									
NP-1	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	2% Across The Board Personal Services Reduction	(414,828)	-	(414,828)	-	-	-	-
NP-3	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Pro-Rated Benefits	(14,376)	-	(4,858)	(202)	(2,000)	(2,718)	(4,598)
Base Reduction Item Subtotal			(429,204)		(419,686)	(202)	(2,000)	(2,718)	(4,598)
TOTAL			(1,687,445)	-	(847,258)	(111,282)	(497,541)	(106,844)	(124,520)

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