

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12: Base Reduction Item FY 2011-12: Supplemental FY 2010-11: Budget Amendment FY 2011-12:

Request Title: 2% Across The Board Personal Services Reduction
 Department: Public Safety
 Priority Number: NP-1
 Dept. Approval by: *[Signature]*
 OSPB Approval: *[Signature]*
 Date: November 1, 2010
 Date: 10-20-10

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Appropriation FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	87,427,505	87,475,327	0	87,475,327	89,602,684	(414,828)	89,187,856	0	89,187,856	0
	FTE	1082.4	1083.8	0.0	1083.8	1084.1	0.0	1084.1	0.0	1084.1	0.0
	GF	18,518,253	19,352,475	0	19,352,475	19,950,910	(414,828)	19,536,082	0	19,536,082	0
	CF	4,440,346	5,720,434	0	5,720,434	5,857,414	0	5,857,414	0	5,857,414	0
	HUTF	54,485,668	52,708,997	0	52,708,997	53,859,789	0	53,859,789	0	53,859,789	0
	RF	9,653,275	9,363,458	0	9,363,458	9,604,608	0	9,604,608	0	9,604,608	0
	FF	329,963	329,963	0	329,963	329,963	0	329,963	0	329,963	0
(1) Executive Director's Office,	Total	2,370,207	2,214,789	0	2,214,789	2,353,069	(46,458)	2,306,611	0	2,306,611	0
(A) Administration	FTE	29.7	27.7	0.0	27.7	27.7	0.0	27.7	0.0	27.7	0.0
Personal Services	GF	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	30,163	30,163	0	30,163	30,163	0	30,163	0	30,163	0
	RF	2,340,044	2,184,626	0	2,184,626	2,322,906	(46,458)	2,276,448	0	2,276,448	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office,	Total	1,107,407	1,112,538	0	1,112,538	1,131,978	(17,675)	1,114,303	0	1,114,303	0
(B) Special Programs	FTE	11.0	11.0	0.0	11.0	11.0	0.0	11.0	0.0	11.0	0.0
(2) Colorado Integrated	GF	0	0	0	0	0	0	0	0	0	0
Criminal Justice	CF	0	0	0	0	0	0	0	0	0	0
Information System	HUTF	0	0	0	0	0	0	0	0	0	0
Personal Services	RF	859,155	864,286	0	864,286	883,726	(17,675)	866,051	0	866,051	0
	FF	248,252	248,252	0	248,252	248,252	0	248,252	0	248,252	0
(1) Executive Director's Office,	Total	2,370,207	2,947,142	0	2,947,142	2,947,142	0	2,947,142	0	2,947,142	0
(A) Administration	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Workers' Compensation	GF	0	992,099	0	992,099	992,099	(64,133)	927,966	0	927,966	0
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	30,163	0	0	0	0	0	0	0	0	0
	RF	2,340,044	1,955,043	0	1,955,043	1,955,043	64,133	2,019,176	0	2,019,176	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: 2% Across The Board Personal Services Reduction
Department: Public Safety **Dept. Approval by:**
Priority Number: NP-1 **OSPb Approval:** **Date:** November 1, 2010
Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Appropriation FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(1) Executive Director's Office, (B) Special Programs (3) School Resource Center Services Personal Services	Total	350,043	348,717	0	348,717	353,277	(4,072)	349,205	0	349,205	0
	FTE	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0	4.0	0.0
	GF	350,043	348,717	0	348,717	353,277	(4,072)	349,205	0	349,205	0
	CF	0	0	0	0	0	0	0	0	0	0
	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
(2) Colorado State Patrol Colonel, Lt. Colonels, Majors, and Captains	Total	3,956,182	3,991,445	0	3,991,445	4,075,351	(2,414)	4,072,937	0	4,072,937	0
	FTE	34.0	34.0	0.0	34.0	34.0	0.0	34.0	0.0	34.0	0.0
	GF	120,710	120,016	0	120,016	120,710	(2,414)	118,296	0	118,296	0
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	3,835,472	3,871,429	0	3,871,429	3,954,641	0	3,954,641	0	3,954,641	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Colorado State Patrol Sergeants, Technicians and Troopers	Total	49,564,086	48,812,674	0	48,812,674	49,835,133	(27,075)	49,808,058	0	49,808,058	0
	FTE	615.6	611.6	0.0	611.6	611.6	0.0	611.6	0.0	611.6	0.0
	GF	1,353,771	1,342,063	0	1,342,063	1,353,771	(27,075)	1,326,696	0	1,326,696	0
	CF	974,418	960,956	0	960,956	974,418	0	974,418	0	974,418	0
	HUTF	45,814,779	44,894,433	0	44,894,433	45,862,208	0	45,862,208	0	45,862,208	0
	RF	1,421,118	1,615,222	0	1,615,222	1,644,736	0	1,644,736	0	1,644,736	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Colorado State Patrol Civilians	Total	4,944,539	4,083,395	0	4,083,395	4,185,810	(870)	4,184,940	0	4,184,940	0
	FTE	81.5	72.5	0.0	72.5	72.5	0.0	72.5	0.0	72.5	0.0
	GF	42,911	43,076	0	43,076	43,517	(870)	42,647	0	42,647	0
	CF	62,299	62,299	0	62,299	62,299	0	62,299	0	62,299	0
	HUTF	4,775,091	3,912,972	0	3,912,972	4,012,777	0	4,012,777	0	4,012,777	0
	RF	64,238	65,048	0	65,048	67,217	0	67,217	0	67,217	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12		Base Reduction Item FY 2011-12			Supplemental FY 2010-11			Budget Amendment FY 2011-12			
Request Title: 2% Across The Board Personal Services Reduction											
Department: Public Safety					Dept. Approval by:			Date: November 1, 2010			
Priority Number: NP-1					OSPB Approval:			Date:			
	Fund	1 Prior-Year Appropriation FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
(2) Colorado State Patrol Executive and Capitol Complex Security Program	Total	3,707,299	3,638,228	0	3,638,228	3,709,206	(49,423)	3,659,783	0	3,659,783	0
	FTE	56.0	56.0	0.0	56.0	56.0	0.0	56.0	0.0	56.0	0.0
	GF	2,471,143	2,426,435	0	2,426,435	2,471,143	(49,423)	2,421,720	0	2,421,720	0
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	1,236,156	1,211,793	0	1,211,793	1,238,063	0	1,238,063	0	1,238,063	0
	FF	0	0	0	0	0	0	0	0	0	
(3) Office of Preparedness, Security, and Fire Safety Personal Services	Total	922,821	2,106,453	0	2,106,453	2,213,679	(4,699)	2,208,980	0	2,208,980	0
	FTE	13.5	29.5	0.0	29.5	29.8	0.0	29.8	0.0	29.8	0.0
	GF	228,989	230,614	0	230,614	234,963	(4,699)	230,264	0	230,264	0
	CF	540,875	1,721,511	0	1,721,511	1,820,716	0	1,820,716	0	1,820,716	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	152,957	154,328	0	154,328	158,000	0	158,000	0	158,000	0
	FF	0	0	0	0	0	0	0	0	0	
(4) Division of Criminal Justice (A) Administration Personal Services	Total	2,487,240	2,439,085	0	2,439,085	2,736,218	(33,798)	2,702,420	0	2,702,420	0
	FTE	31.6	30.3	0.0	30.3	30.3	0.0	30.3	0.0	30.3	0.0
	GF	1,458,795	1,405,774	0	1,405,774	1,689,881	(33,798)	1,656,083	0	1,656,083	0
	CF	573,228	575,310	0	575,310	580,883	0	580,883	0	580,883	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	373,506	376,290	0	376,290	383,743	0	383,743	0	383,743	0
	FF	81,711	81,711	0	81,711	81,711	0	81,711	0	81,711	0
(4) Division of Criminal Justice (C) Juvenile Justice and Delinquency Prevention Juvenile Diversion Programs	Total	1,241,851	1,241,851	0	1,241,851	1,241,851	(949)	1,240,902	0	1,240,902	0
	FTE	0.9	0.9	0.0	0.9	0.9	0.0	0.9	0.0	0.9	0.0
	GF	1,241,851	1,241,851	0	1,241,851	1,241,851	(949)	1,240,902	0	1,240,902	0
	CF	0	0	0	0	0	0	0	0	0	0
	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	

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: 2% Across The Board Personal Services Reduction

Department: Public Safety

Dept. Approval by:

Date: November 1, 2010

Priority Number: NP-1

OSPB Approval:

Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Appropriation FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(4) Division of Criminal Justice	Total	332,388	324,050	0	324,050	327,951	(4,960)	322,991	0	322,991	0
(E) Crime Control and System Improvement	FTE	3.2	3.2	0.0	3.2	3.2	0.0	3.2	0.0	3.2	0.0
Sex Offender Supervision	GF	332,388	324,050	0	324,050	327,951	(4,960)	322,991	0	322,991	0
	CF	0	0	0	0	0	0	0	0	0	0
	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
(5) Colorado Bureau of Investigation	Total	351,686	354,272	0	354,272	361,196	(5,833)	355,363	0	355,363	0
(A) Administration	FTE	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0	4.0	0.0
Personal Services	GF	282,141	284,727	0	284,727	291,651	(5,833)	285,818	0	285,818	0
	CF	69,545	69,545	0	69,545	69,545	0	69,545	0	69,545	0
	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
(5) Colorado Bureau of Investigation	Total	950,051	957,470	0	957,470	977,141	(17,150)	959,991	0	959,991	0
(B) Colorado Crime Information Center (CCIC)	FTE	17.0	17.0	0.0	17.0	17.0	0.0	17.0	0.0	17.0	0.0
(1) CCIC Program Support	GF	830,420	837,839	0	837,839	857,510	(17,150)	840,360	0	840,360	0
Personal Services	CF	119,631	119,631	0	119,631	119,631	0	119,631	0	119,631	0
	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
(5) Colorado Bureau of Investigation	Total	3,241,516	3,215,198	0	3,215,198	3,263,933	(23,687)	3,240,246	0	3,240,246	0
(B) Colorado Crime Information Center (CCIC)	FTE	53.1	52.1	0.0	52.1	52.1	0.0	52.1	0.0	52.1	0.0
(2) Identification	GF	1,209,360	1,157,910	0	1,157,910	1,184,360	(23,687)	1,160,673	0	1,160,673	0
Personal Services	CF	1,848,831	1,807,565	0	1,807,565	1,826,305	0	1,826,305	0	1,826,305	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	183,325	249,723	0	249,723	253,268	0	253,268	0	253,268	0
	FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: 2% Across The Board Personal Services Reduction
Department: Public Safety **Dept. Approval by:**
Priority Number: NP-1 **OSPB Approval:** **Date:** November 1, 2010
Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Appropriation FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(5) Colorado Bureau of Investigation	Total	8,216,888	8,366,139	0	8,366,139	8,546,231	(153,516)	8,392,715	0	8,392,715	0
(C) Laboratory and Investigative Services	FTE	100.9	103.6	0.0	103.6	103.6	0.0	103.6	0.0	103.6	0.0
Personal Services	GF	7,513,102	7,506,515	0	7,506,515	7,675,800	(153,516)	7,522,284	0	7,522,284	0
	CF	21,054	172,525	0	172,525	172,525	0	172,525	0	172,525	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	682,732	687,099	0	687,099	697,906	0	697,906	0	697,906	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Colorado Bureau of Investigation	Total	1,313,094	1,321,881	0	1,321,881	1,343,518	(22,249)	1,321,269	0	1,321,269	0
(D) State Point of Contact-National Instant Criminal Background Check Program	FTE	26.4	26.4	0.0	26.4	26.4	0.0	26.4	0.0	26.4	0.0
Personal Services	GF	1,082,629	1,090,789	0	1,090,789	1,112,426	(22,249)	1,090,177	0	1,090,177	0
	CF	230,465	231,092	0	231,092	231,092	0	231,092	0	231,092	0
	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

Non-Line Item Request: None
Letternote Revised Text for FY 2010-11: None
Letternote Text Requested for FY 2011-12: None
Cash or Federal Fund Name and COFRS Fund Number:
Reappropriated Funds Source, by Department and Line Item Name:
Approval by OIT? Yes: No: N/A:
Schedule 13s from Affected Departments:

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Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 <input checked="" type="checkbox"/>	Base Reduction Item FY 2011-12 <input type="checkbox"/>	Supplemental FY 2010-11 <input type="checkbox"/>	Budget Amendment FY 2011-12 <input type="checkbox"/>
Request Title: Statewide PERA Adjustment			
Department: Public Safety		Dept. Approval by: <i>[Signature]</i>	
Priority Number: NP-2		OSP Approval: <i>[Signature]</i>	
		Date: November 1, 2010	Date: 10-15-10

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actuals FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	130,949,473	116,042,750	0	116,042,750	119,666,519	(2,079,251)	117,587,268	0	117,587,268	0
	FTE	1305.2	1330.3	0.0	1330.3	1343.4	0.0	1343.4	0.0	1343.4	0.0
	GF	20,436,127	18,110,624	0	18,110,624	17,926,734	(442,356)	17,484,378	0	17,484,378	0
	CF	9,665,629	13,879,485	0	13,879,485	14,110,141	(124,596)	13,985,575	0	13,985,575	0
	HUTF	70,297,031	61,476,979	0	61,476,979	62,817,792	(1,306,630)	61,511,162	0	61,511,162	0
	RF	11,679,055	13,487,281	0	13,487,281	14,257,464	(102,366)	14,155,099	0	14,155,099	0
	FF	18,871,630	9,088,381	0	9,088,381	10,554,388	(103,333)	10,451,055	0	10,451,055	0
(1) Executive Director's Office	Total	2,479,704	2,214,789	0	2,214,789	2,355,404	(44,658)	2,310,746	0	2,310,746	0
(A) Administration	FTE	25.8	27.7	0.0	27.7	27.7	0.0	27.7	0.0	27.7	0.0
Personal Services	GF	183,934	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	30,163	30,163	0	30,163	30,163	0	30,163	0	30,163	0
	RF	2,265,607	2,184,626	0	2,184,626	2,325,241	(44,658)	2,280,583	0	2,280,583	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office	Total	925,928	1,112,538	0	1,112,538	1,131,978	(19,847)	1,112,131	0	1,112,131	0
(B) Special Programs	FTE	10.0	11.0	0.0	11.0	11.0	0.0	11.0	0.0	11.0	0.0
(2) Colorado Integrated Criminal Justice Information System	GF	72,943	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
Personal Services	RF	852,985	864,286	0	864,286	883,726	(19,847)	863,879	0	863,879	0
	FF	0	248,252	0	248,252	248,252	0	248,252	0	248,252	0
(1) Executive Director's Office	Total	2,905,181	2,947,142	0	2,947,142	2,604,250	0	2,604,250	0	2,604,250	0
(A) Administration	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Workers Compensation	GF	1,063,397	992,099	0	992,099	195,647	(64,505)	131,142	0	131,142	0
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	1,841,784	1,955,043	0	1,955,043	2,408,603	64,505	2,473,108	0	2,473,108	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide PERA Adjustment
 Department: Public Safety Dept. Approval by: Date: November 1, 2010
 Priority Number: NP-2 OSPB Approval: Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actuals FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(1) Executive Director's Office	Total	352,755	348,717	0	348,717	397,277	(5,730)	391,547	0	391,547	0
(B) Special Programs	FTE	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0	4.0	0.0
(3) School Resource Center Services	GF	352,755	348,717	0	348,717	353,277	(5,730)	347,547	0	347,547	0
Program Costs	CF	0	0	0	0	44,000	0	44,000	0	44,000	0
	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
(2) Colorado State Patrol Colonel, Lt. Colonels, Majors and Captains	Total	4,856,624	3,991,445	0	3,991,445	4,075,351	(96,522)	3,978,829	0	3,978,829	0
	FTE	35.8	34.0	0.0	34.0	34.0	0.0	34.0	0.0	34.0	0.0
	GF	120,937	120,016	0	120,016	120,710	(6,232)	114,478	0	114,478	0
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	4,735,687	3,871,429	0	3,871,429	3,954,641	(90,290)	3,864,351	0	3,864,351	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Colorado State Patrol Sergeants, Technicians, and Troopers	Total	53,523,642	48,812,674	0	48,812,674	49,835,133	(1,030,593)	48,804,540	0	48,804,540	0
	FTE	630.2	615.6	0.0	615.6	615.6	0.0	615.6	0.0	615.6	0.0
	GF	1,434,382	1,342,063	0	1,342,063	1,353,771	(35,389)	1,318,382	0	1,318,382	0
	CF	1,025,329	960,957	0	960,957	974,418	(14,930)	959,488	0	959,488	0
	HUTF	49,585,243	44,894,432	0	44,894,432	45,862,208	(951,956)	44,910,252	0	44,910,252	0
	RF	1,478,687	1,615,222	0	1,615,222	1,644,736	(28,318)	1,616,418	0	1,616,418	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Colorado State Patrol Civilians	Total	5,805,523	4,083,395	0	4,083,395	4,185,810	(94,162)	4,091,648	0	4,091,648	0
	FTE	82.9	72.5	0.0	72.5	72.5	0.0	72.5	0.0	72.5	0.0
	GF	53,381	43,076	0	43,076	43,517	(1,025)	42,492	0	42,492	0
	CF	47,956	62,299	0	62,299	62,299	(495)	61,804	0	61,804	0
	HUTF	5,649,256	3,912,972	0	3,912,972	4,012,777	(90,910)	3,921,867	0	3,921,867	0
	RF	54,930	65,048	0	65,048	67,217	(1,732)	65,485	0	65,485	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12	Base Reduction Item FY 2011-12	Supplemental FY 2010-11	Budget Amendment FY 2011-12
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Request Title: Statewide PERA Adjustment		Dept. Approval by:	Date: November 1, 2010
Department: Public Safety		OSPB Approval:	Date:
Priority Number: NP-2			

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actuals FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(2) Colorado State Patrol Communications Program	Total	8,754,044	7,287,853	0	7,287,853	7,455,334	(161,265)	7,294,069	0	7,294,069	0
	FTE	133.7	136.1	0.0	136.1	136.1	0.0	136.1	0.0	136.1	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	768,708	676,931	0	676,931	688,383	(12,723)	675,660	0	675,660	0
	HUTF	7,261,458	5,831,231	0	5,831,231	5,979,371	(132,004)	5,847,367	0	5,847,367	0
	RF	704,597	763,223	0	763,223	771,112	(16,538)	754,574	0	754,574	0
	FF	19,281	16,468	0	16,468	16,468	0	16,468	0	16,468	0
(2) Colorado State Patrol Training Academy	Total	2,333,645	2,360,920	0	2,360,920	2,392,917	(26,846)	2,366,071	0	2,366,071	0
	FTE	13.1	17.0	0.0	17.0	17.0	0.0	17.0	0.0	17.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	183,985	80,838	0	80,838	80,838	(2,082)	78,756	0	78,756	0
	HUTF	1,894,302	1,792,213	0	1,792,213	1,824,210	(24,764)	1,799,446	0	1,799,446	0
	RF	255,359	487,869	0	487,869	487,869	0	487,869	0	487,869	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Colorado State Patrol Safety and Law Enforcement Support	Total	2,025,525	2,925,835	0	2,925,835	2,928,849	(2,940)	2,925,909	0	2,925,909	0
	FTE	1.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0	4.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	591,444	465,405	0	465,405	466,569	(710)	465,859	0	465,859	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	1,434,081	2,460,430	0	2,460,430	2,462,280	(2,230)	2,460,050	0	2,460,050	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Colorado State Patrol Aircraft Program	Total	388,653	732,563	0	732,563	734,944	(9,408)	725,536	0	725,536	0
	FTE	0.6	6.0	0.0	6.0	6.0	0.0	6.0	0.0	6.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	0	189,791	0	189,791	189,791	0	189,791	0	189,791	0
	HUTF	296,033	349,766	0	349,766	352,147	(7,809)	344,338	0	344,338	0
	RF	92,620	193,006	0	193,006	193,006	(1,599)	191,407	0	191,407	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12		Base Reduction Item FY 2011-12			Supplemental FY 2010-11			Budget Amendment FY 2011-12			
Request Title: Statewide PERA Adjustment		Dept. Approval by:			Date: November 1, 2010						
Department: Public Safety		OSPB Approval:			Date:						
Priority Number: NP-2											
	Fund	1 Prior-Year Actuals FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
(2) Colorado State Patrol Executive and Capitol Complex Security Program	Total	4,007,492	3,638,228	0	3,638,228	3,709,206	(71,558)	3,637,648	0	3,637,648	0
	FTE	52.4	56.0	0.0	56.0	56.0	0.0	56.0	0.0	56.0	0.0
	GF	2,707,297	2,426,435	0	2,426,435	2,471,143	(49,375)	2,421,768	0	2,421,768	0
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	1,300,195	1,211,793	0	1,211,793	1,238,063	(22,183)	1,215,880	0	1,215,880	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Colorado State Patrol Hazardous Materials Safety Program	Total	1,102,215	1,135,091	0	1,135,091	1,153,430	(13,931)	1,139,499	0	1,139,499	0
	FTE	9.1	12.0	0.0	12.0	12.0	0.0	12.0	0.0	12.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	257,325	340,318	0	340,318	351,155	(5,034)	346,121	0	346,121	0
	HUTF	844,889	794,773	0	794,773	802,275	(8,897)	793,378	0	793,378	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Colorado State Patrol Automobile Theft Prevention Authority	Total	2,545,352	5,217,700	0	5,217,700	5,219,598	(5,550)	5,214,048	0	5,214,048	0
	FTE	1.7	3.0	0.0	3.0	3.0	0.0	3.0	0.0	3.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	2,545,352	5,217,700	0	5,217,700	5,219,598	(5,550)	5,214,048	0	5,214,048	0
	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
(2) Colorado State Patrol Victims Assistance	Total	360,327	652,614	0	652,614	657,694	(11,409)	646,285	0	646,285	0
	FTE	3.9	6.8	0.0	6.8	6.8	0.0	6.8	0.0	6.8	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	193,337	198,732	0	198,732	200,000	(3,407)	196,593	0	196,593	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	166,990	278,882	0	278,882	282,694	(4,178)	278,516	0	278,516	0
	FF	0	175,000	0	175,000	175,000	(3,824)	171,176	0	171,176	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide PERA Adjustment
 Department: Public Safety Dept. Approval by: Date: November 1, 2010
 Priority Number: NP-2 OSPB Approval: Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actuals FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(2) Colorado State Patrol Motor Carrier Safety and Assistance Program Grants	Total	3,526,036	2,662,702	0	2,662,702	3,480,713	(35,348)	3,445,365	0	3,445,365	0
	FTE	21.8	22.0	0.0	22.0	30.8	0.0	30.8	0.0	30.8	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	5,800	0	0	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	3,520,236	2,662,702	0	2,662,702	3,480,713	(35,348)	3,445,365	0	3,445,365	0
(2) Colorado State Patrol Federal Safety Grants	Total	1,853,363	1,022,607	0	1,022,607	1,076,795	(5,908)	1,070,887	0	1,070,887	0
	FTE	4.6	2.0	0.0	2.0	2.0	0.0	2.0	0.0	2.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	1,853,363	1,022,607	0	1,022,607	1,076,795	(5,908)	1,070,887	0	1,070,887	0
(3) Office of Preparedness, Security and Fire Safety Personal Services	Total	1,257,378	2,106,442	0	2,106,442	2,213,679	(32,497)	2,181,182	0	2,181,182	0
	FTE	18.1	29.5	0.0	29.5	30.5	0.0	30.5	0.0	30.5	0.0
	GF	261,734	230,614	0	230,614	234,963	(7,293)	227,680	0	227,680	0
	CF	824,524	1,721,500	0	1,721,500	1,820,716	(21,602)	1,799,114	0	1,799,114	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	171,120	154,328	0	154,328	158,000	(3,612)	154,388	0	154,388	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Office of Preparedness, Security and Fire Safety Office of Anti-Terrorism Planning and Training Personal Services	Total	714,724	324,448	0	324,448	340,923	(13,664)	327,259	0	327,259	0
	FTE	7.8	5.0	0.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0
	GF	97,444	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	617,280	324,448	0	324,448	340,923	(13,664)	327,259	0	327,259	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide PERA Adjustment
Department: Public Safety **Dept. Approval by:**
Priority Number: NP-2 **OSPB Approval:** **Date:** November 1, 2010
Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actuals FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(4) Division of Criminal Justice	Total	2,607,397	2,439,715	0	2,439,715	2,750,345	(62,587)	2,687,758	0	2,687,758	0
(A) Administration	FTE	31.0	30.3	0.0	30.3	32.3	0.0	32.3	0.0	32.3	0.0
Personal Services	GF	1,611,530	1,405,774	0	1,405,774	1,704,008	(33,450)	1,670,558	0	1,670,558	0
	CF	603,620	575,310	0	575,310	580,883	(14,070)	566,813	0	566,813	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	304,224	376,920	0	376,920	383,743	(6,800)	376,943	0	376,943	0
	FF	88,023	81,711	0	81,711	81,711	(8,267)	73,444	0	73,444	0
(4) Division of Criminal Justice	Total	116,693	152,791	0	152,791	153,325	(789)	152,536	0	152,536	0
(E) Crime Control and System Improvement	FTE	1.3	1.5	0.0	1.5	1.5	0.0	1.5	0.0	1.5	0.0
Sex Offender Surcharge	GF	0	0	0	0	0	0	0	0	0	0
Fund Program	CF	116,693	152,791	0	152,791	153,325	(789)	152,536	0	152,536	0
	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
(4) Division of Criminal Justice	Total	350,632	324,050	0	324,050	327,951	(4,426)	323,525	0	323,525	0
(E) Crime Control and System Improvement	FTE	3.2	3.2	0.0	3.2	3.2	0.0	3.2	0.0	3.2	0.0
Sex Offender Supervision	GF	350,632	324,050	0	324,050	327,951	(4,426)	323,525	0	323,525	0
	CF	0	0	0	0	0	0	0	0	0	0
	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
(4) Division of Criminal Justice	Total	45,737	207,542	0	207,542	207,613	(79)	207,534	0	207,534	0
(E) Crime Control and System Improvement	FTE	0.0	0.5	0.0	0.5	0.5	0.0	0.5	0.0	0.5	0.0
Criminal Justice	GF	0	0	0	0	0	0	0	0	0	0
Training Fund	CF	45,737	207,542	0	207,542	207,613	(79)	207,534	0	207,534	0
	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 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide PERA Adjustment
Department: Public Safety **Dept. Approval by:**
Priority Number: NP-2 **OSPb Approval:** **Date:** November 1, 2010
Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actuals FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(4) Division of Criminal Justice	Total	11,882,004	3,726,573	0	3,726,573	4,300,000	(27,840)	4,272,160	0	4,272,160	0
(E) Crime Control and System Improvement	FTE	16.2	17.5	0.0	17.5	17.5	0.0	17.5	0.0	17.5	0.0
Federal Grants	GF	0	0	0	0	0	0	0	0	0	0
	CF	37,460	0	0	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	11,844,544	3,726,573	0	3,726,573	4,300,000	(27,840)	4,272,160	0	4,272,160	0
(5) Colorado Bureau of Investigation	Total	377,881	354,272	0	354,272	361,196	(8,018)	353,178	0	353,178	0
(A) Administration	FTE	3.8	4.0	0.0	4.0	4.0	0.0	4.0	0.0	4.0	0.0
Personal Services	GF	334,348	284,727	0	284,727	291,651	(6,924)	284,727	0	284,727	0
	CF	43,533	69,545	0	69,545	69,545	(1,094)	68,451	0	68,451	0
	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
(5) Colorado Bureau of Investigation	Total	928,903	830,620	0	830,620	834,526	(8,482)	826,044	0	826,044	0
(A) Administration	FTE	4.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0	3.0	0.0
Federal Grants	GF	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	928,903	830,620	0	830,620	834,526	(8,482)	826,044	0	826,044	0
(5) Colorado Bureau of Investigation	Total	933,822	957,470	0	957,470	977,141	(19,808)	957,333	0	957,333	0
(B) Colorado Crime Information Center (CCIC)	FTE	14.5	17.0	0.0	17.0	17.0	0.0	17.0	0.0	17.0	0.0
(1) CCIC Program Support	GF	933,822	837,839	0	837,839	857,510	(19,808)	837,702	0	837,702	0
Personal Services	CF	0	119,631	0	119,631	119,631	0	119,631	0	119,631	0
	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 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide PERA Adjustment
 Department: Public Safety Dept. Approval by: Date: November 1, 2010
 Priority Number: NP-2 OSPB Approval: Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actuals FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(5) Colorado Bureau of Investigation	Total	3,215,773	3,140,468	0	3,140,468	3,263,933	(58,469)	3,205,464	0	3,205,464	0
(B) Colorado Crime Information Center (CCIC)	FTE	51.3	52.1	0.0	52.1	53.4	0.0	53.4	0.0	53.4	0.0
	GF	1,326,906	1,157,910	0	1,157,910	1,184,360	(25,305)	1,159,055	0	1,159,055	0
	CF	1,718,868	1,793,052	0	1,793,052	1,826,305	(30,081)	1,796,224	0	1,796,224	0
(2) Identification Personal Services	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	169,998	189,506	0	189,506	253,268	(3,083)	250,185	0	250,185	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Colorado Bureau of Investigation	Total	8,957,462	8,366,139	0	8,366,139	8,546,231	(174,730)	8,371,501	0	8,371,501	0
(C) Laboratory and Investigative Services	FTE	94.7	103.6	0.0	103.6	103.6	0.0	103.6	0.0	103.6	0.0
	GF	8,350,528	7,506,515	0	7,506,515	7,675,800	(162,637)	7,513,163	0	7,513,163	0
	CF	21,054	172,525	0	172,525	172,525	0	172,525	0	172,525	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	585,880	687,099	0	687,099	697,906	(12,093)	685,813	0	685,813	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Colorado Bureau of Investigation	Total	455,589	643,526	0	643,526	651,455	(8,892)	642,563	0	642,563	0
(C) Laboratory and Investigative Services	FTE	4.6	7.0	0.0	7.0	7.0	0.0	7.0	0.0	7.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	455,589	643,526	0	643,526	651,455	(8,892)	642,563	0	642,563	0
Complex Financial Fraud Unit	HUTF	0	0	0	0	0	0	0	0	0	0
	CFE/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 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide PERA Adjustment
Department: Public Safety **Dept. Approval by:**
Priority Number: NP-2 **OSPb Approval:** **Date:** November 1, 2010
Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actuals FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(5) Colorado Bureau of Investigation	Total	1,359,469	1,321,881	0	1,321,881	1,343,518	(23,295)	1,320,223	0	1,320,223	0
(D) State Point of Contact-National Instant	FTE	24.1	26.4	0.0	26.4	26.4	0.0	26.4	0.0	26.4	0.0
Criminal Background Check Program	GF	1,180,156	1,090,789	0	1,090,789	1,112,426	(20,267)	1,092,159	0	1,092,159	0
Personal Services	CF	179,313	231,092	0	231,092	231,092	(3,028)	228,064	0	228,064	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
Letternote Revised Text for FY 2010-11: None
Letternote Text Requested for FY 2011-12: None
Cash or Federal Fund Name and COFRS Fund Number: Highway User's Tax Fund "Off the Top" (HUTF), Various Cash Fund Sources
Reappropriated Funds Source, by Department and Line Item Name: Various State Agencies
Approval by OIT? Yes: No: N/A:
Schedule 13s from Affected Departments: N/A

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Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: **Pro-Rated Benefits**
 Department: **Public Safety** Dept. Approval by: *[Signature]* Date: **November 1, 2010**
 Priority Number: **NP-3** OSPB Approval: *[Signature]* Date: **10.15.10**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	2,370,207	2,214,789	0	2,214,789	2,355,404	(14,376)	2,341,028	0	2,341,028	(14,376)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	(4,858)	(4,858)	0	(4,858)	(4,858)
	CF	0	0	0	0	0	(202)	(202)	0	(202)	(202)
	HUTF	30,163	30,163	0	30,163	30,163	(2,000)	28,163	0	28,163	(2,000)
	RF	2,340,044	2,184,626	0	2,184,626	2,325,241	(2,718)	2,322,523	0	2,322,523	(2,718)
	FF	0	0	0	0	0	(4,598)	(4,598)	0	(4,598)	(4,598)
(1) Executive Director's Office	Total	2,370,207	2,214,789	0	2,214,789	2,355,404	(14,376)	2,341,028	0	2,341,028	(14,376)
(A) Administration	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health, Life, Dental	GF	0	0	0	0	0	(4,858)	(4,858)	0	(4,858)	(4,858)
	CF	0	0	0	0	0	(202)	(202)	0	(202)	(202)
	HUTF	30,163	30,163	0	30,163	30,163	(2,000)	28,163	0	28,163	(2,000)
	RF	2,340,044	2,184,626	0	2,184,626	2,325,241	(2,718)	2,322,523	0	2,322,523	(2,718)
	FF	0	0	0	0	0	(4,598)	(4,598)	0	(4,598)	(4,598)

Non-Line Item Request: **None**
 Letternote Revised Text for FY 2010-11: **None**
 Letternote Text Requested for FY 2011-12: **None**
 Cash or Federal Fund Name and GFRS Fund Number: **Various Cash Fund Sources**
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: **N/A**

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Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide Vehicle Lease
 Department: Public Safety Dept. Approval by: *[Signature]* Date: November 1, 2010
 Priority Number: NP-4 OSPB Approval: *[Signature]* Date: 10-20-10

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	4,639,791	6,993,466	0	6,993,466	6,993,499	351,697	7,345,196	0	7,345,196	351,697
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	336,133	387,378	0	387,378	387,378	9,797	397,175	0	397,175	9,797
	CF	108,356	205,390	0	205,390	205,423	13,486	218,909	0	218,909	13,486
	HUTF	4,058,898	6,073,570	0	6,073,570	6,073,570	346,763	6,420,333	0	6,420,333	346,763
	RF	136,404	186,268	0	186,268	186,268	(1,760)	184,508	0	184,508	(1,760)
	FF	0	140,860	0	140,860	140,860	(16,589)	124,271	0	124,271	(16,589)
(1) Executive Director's Office,	Total	44,657	79,210	0	79,210	79,210	10,084	89,294	0	89,294	10,084
(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	19,387	16,510	0	16,510	16,510	14,716	31,226	0	31,226	14,716
	CF	552	22,358	0	22,358	22,358	12,688	35,046	0	35,046	12,688
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	24,718	31,582	0	31,582	31,582	(8,560)	23,022	0	23,022	(8,560)
	FF	0	8,760	0	8,760	8,760	(8,760)	0	0	0	(8,760)
(2) Colorado State Patrol,	Total	4,404,766	6,696,292	0	6,696,292	6,696,325	315,964	7,012,289	0	7,012,289	315,964
Vehicle Lease	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	142,015	184,917	0	184,917	184,917	(22,370)	162,547	0	162,547	(22,370)
	CF	107,804	175,811	0	175,811	175,844	5,439	181,283	0	181,283	5,439
	HUTF	4,058,898	6,073,570	0	6,073,570	6,073,570	346,763	6,420,333	0	6,420,333	346,763
	RF	96,050	136,830	0	136,830	136,830	6,683	143,513	0	143,513	6,683
	FF	0	125,164	0	125,164	125,164	(20,551)	104,613	0	104,613	(20,551)
(5) Colorado Bureau of Investigation,	Total	190,368	217,964	0	217,964	217,964	25,649	243,613	0	243,613	25,649
(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	174,732	185,951	0	185,951	185,951	17,451	203,402	0	203,402	17,451
	CF	0	7,221	0	7,221	7,221	(4,641)	2,580	0	2,580	(4,641)
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	15,636	17,856	0	17,856	17,856	117	17,973	0	17,973	117
	FF	0	6,936	0	6,936	6,936	12,722	19,658	0	19,658	12,722

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide Vehicle Lease
Department: Public Safety **Dept. Approval by:**
Priority Number: NP-4 **OSPb Approval:** **Date:** November 1, 2010
Date:

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13

Non-Line Item Request: None
Letternote Revised Text for FY 2010-11: None
Letternote Text Requested for FY 2011-12: None
Cash or Federal Fund Name and COFRS Fund Number: Various Cash Fund Sources
Reappropriated Funds Source, by Department and Line Item Name:
Approval by OIT? Yes: No: N/A:
Schedule 13s from Affected Departments: Department of Personnel and Administration

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: **Printing of Statewide Warrants and Mainframe Documents**
 Department: **Public Safety** Dept. Approval by: *[Signature]* Date: **November 1, 2010**
 Priority Number: **NP-5** OSPB Approval: *[Signature]* Date: **10/14/10**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	152,193	143,521	0	143,521	151,985	4,987	156,972	0	156,972	4,987
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	4,987	4,987	0	4,987	4,987
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	152,193	143,521	0	143,521	151,985	0	151,985	0	151,985	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office,	Total	152,193	143,521	0	143,521	151,985	4,987	156,972	0	156,972	4,987
(A) Administration	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	0	0	0	0	0	4,987	4,987	0	4,987	4,987
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	152,193	143,521	0	143,521	151,985	0	151,985	0	151,985	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: **None**
 Letternote Revised Text for FY 2010-11: **None**
 Letternote Text Requested for FY 2011-12: **None**
 Cash or Federal Fund Name and COFRS Fund Number:
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: **Department of Personnel and Administration**

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Printing of Statewide Warrants and Mainframe Documents
Department: Public Safety **Dept. Approval by:** **Date:** November 1, 2010
Priority Number: NP-5 **OSPB Approval:** **Date:**

	1	2	3	4	5	6	7	8	9	10
Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13

Non-Line Item Request: None
Letternote Revised Text for FY 2010-11: None
Letternote Text Requested for FY 2011-12: None
Cash or Federal Fund Name and COFRS Fund Number:
Reappropriated Funds Source, by Department and Line Item Name:
Approval by OIT? Yes: No: N/A:
Schedule 13s from Affected Departments: Department of Personnel and Administration