

FY 2019-20 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
Non-Prioritized Request								
NP-01 Integrated Document Solutions Increased Input Costs	Impacts DPA	No	\$2,537	0	\$0	\$0	\$2,537	\$0
NP-02 Annual Fleet Vehicle Request	Impacts DPA	No	\$478,192	0	\$42,431	\$348,382	\$14,435	\$72,944
NP-03 OIT_DI1 Essential Database	Requires OIT Approval	No	\$79,783	0	\$79,783	\$0	\$0	\$0
NP-04 OIT_DI2 Securing IT Operations	Requires OIT Approval	No	\$712,408	0	\$712,408	\$0	\$0	\$0
NP-05 OIT_DI4 Application Refresh and Consolidation	Requires OIT Approval	No	\$38,862	0	\$38,862	\$0	\$0	\$0
NP-06 OIT_DI5 Optimize Self-Service Capabilities	Requires OIT Approval	No	\$20,033	0	\$20,033	\$0	\$0	\$0
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	No Other Agency Impact	Yes	\$914,416	5.0	\$0	\$914,416	\$0	\$0
Subtotal Non-Prioritized Request			\$2,246,231	5.0	\$893,517	\$1,262,798	\$16,972	\$72,944
Prioritized Request								
R-01 Sustain State Emergency Management Program	No Other Agency Impact	No	\$1,384,773	0	\$1,384,773	\$0	\$0	\$0
R-02 Colorado State Patrol Civilian and Uniform Staff	No Other Agency Impact	No	\$2,337,254	20.0	\$0	\$2,337,254	\$0	\$0
R-03 Increase Colorado State Patrol Overtime	No Other Agency Impact	No	\$832,456	0	\$0	\$832,456	\$0	\$0
R-04 Additional Resources for Fire and Life Safety Section	No Other Agency Impact	No	\$618,185	5.0	\$0	\$618,185	\$0	\$0
R-05 Marijuana Tax Cash Funds for Toxicology Laboratory	No Other Agency Impact	No	\$520,000	0	\$0	\$520,000	\$0	\$0
R-06 Increase E-470 Cash Fund Spending Authority	No Other Agency Impact	No	\$276,569	2.0	\$0	\$276,569	\$0	\$0
R-07 Fire Arson Investigator Funding Transfer	No Other Agency Impact	No	\$0	0	\$0	\$0	\$0	\$0
R-08 VIN Inspection Program Cash Fund Spending Authority	No Other Agency Impact	No	\$110,429	0	\$0	\$110,429	\$0	\$0
R-09 Community Corrections Provider Rate Increase	No Other Agency Impact	No	\$707,006	0	\$680,588	\$0	\$26,418	\$0
Subtotal Prioritized Request			\$6,786,672	27.0	\$2,065,361	\$4,694,893	\$26,418	\$0
Total for Department of Public Safety			\$9,032,903	32.0	\$2,958,878	\$5,957,691	\$43,390	\$72,944

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