

Department of Public Safety

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-01 Paid Family Medical Leave Act Funding

Dept. Approval By: _____

Supplemental FY 2021-22

OSPB Approval By: _____

Budget Amendment FY 2022-23

X

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
		\$0	\$0	\$0	\$43,460	\$0
		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request		\$0	\$0	\$0	\$3,345	\$0
		\$0	\$0	\$0	\$40,115	\$0
		\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
		\$0	\$0	\$0	\$43,460	\$0
		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Paid Family Leave		\$0	\$0	\$0	\$3,345	\$0
		\$0	\$0	\$0	\$40,115	\$0
		\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Public Safety Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Impacts DPA

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Department of Public Safety

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-02 CSEAP Resources

Dept. Approval By: _____

Supplemental FY 2021-22

OSPB Approval By: _____

Budget Amendment FY 2022-23

X

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental	Base Request	Change Request	Continuation
			Request			
	Total	\$1,013,197	\$0	\$1,531,899	\$6,544	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$36,180	\$0	\$436,609	\$6,544	\$0
	CF	\$0	\$0	\$1,028,201	\$0	\$0
	RF	\$977,017	\$0	\$67,089	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental	Base Request	Change Request	Continuation
			Request			
	Total	\$1,013,197	\$0	\$1,531,899	\$6,544	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Payment to Risk Management and Property Funds	GF	\$36,180	\$0	\$436,609	\$6,544	\$0
	CF	\$0	\$0	\$1,028,201	\$0	\$0
	RF	\$977,017	\$0	\$67,089	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Public Safety Non-Prioritized Request Interagency Approval or Related Schedule 13s: Impacts DPA

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Department of Public Safety

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-03 Annual Fleet Vehicle Request

Dept. Approval By: _____

Supplemental FY 2021-22

OSPB Approval By: _____

Budget Amendment FY 2022-23

X

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$10,336,144	\$0	\$10,389,424	\$567,239	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$810,846	\$0	\$810,846	\$186,229	\$0
	CF	\$8,890,420	\$0	\$8,943,700	\$325,673	\$0
	RF	\$412,225	\$0	\$412,225	\$2,554	\$0
	FF	\$222,653	\$0	\$222,653	\$52,783	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$718,587	\$0	\$718,587	\$313,109	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Vehicle Lease Payments	GF	\$416,542	\$0	\$416,542	\$239,713	\$0
	CF	\$96,883	\$0	\$96,883	\$34,164	\$0
	RF	\$205,162	\$0	\$205,162	\$39,232	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$9,215,598	\$0	\$9,268,878	\$294,599	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
02. Colorado State Patrol, (A) Colorado State Patrol, (1) Colorado State Patrol - Vehicle Lease Payments	GF	\$140,140	\$0	\$140,140	(\$54,931)	\$0
	CF	\$8,665,711	\$0	\$8,718,991	\$322,095	\$0
	RF	\$193,127	\$0	\$193,127	(\$22,742)	\$0
	FF	\$216,620	\$0	\$216,620	\$50,177	\$0

	Total	\$401,959	\$0	\$401,959	(\$40,469)	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
05. Colorado Bureau of Investigations, (A)	GF	\$254,164	\$0	\$254,164	\$1,447	\$0
Administration, (1)	CF	\$127,826	\$0	\$127,826	(\$30,586)	\$0
Administration - Vehicle	RF	\$13,936	\$0	\$13,936	(\$13,936)	\$0
Lease Payments	FF	\$6,033	\$0	\$6,033	\$2,606	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Public Safety Non-Prioritized Request **Interagency Approval or Related Schedule 13s:** Impacts DPA

Department of Public Safety

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-04 FY23 OIT Budget Request Package

Dept. Approval By: _____

Supplemental FY 2021-22

OSPB Approval By: _____

Budget Amendment FY 2022-23

X

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental	Base Request	Change Request	Continuation
			Request			
Total		\$12,384,466	\$0	\$12,159,109	\$37,704	\$34,299
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$2,993,167	\$0	\$2,607,412	\$37,704	\$34,299
	CF	\$908,177	\$0	\$3,774,986	\$0	\$0
	RF	\$8,452,370	\$0	\$5,751,632	\$0	\$0
	FF	\$30,752	\$0	\$25,079	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental	Base Request	Change Request	Continuation
			Request			
Total		\$12,384,466	\$0	\$12,159,109	\$37,704	\$34,299
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Payments to OIT	GF	\$2,993,167	\$0	\$2,607,412	\$37,704	\$34,299
	CF	\$908,177	\$0	\$3,774,986	\$0	\$0
	RF	\$8,452,370	\$0	\$5,751,632	\$0	\$0
	FF	\$30,752	\$0	\$25,079	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Public Safety Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Requires OIT Approval

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