

Schedule 13
Budget Amendment Request for FY 2008-09 Budget Cycle

Decision Item FY 2008-09 Base Reduction Item FY 2008-09 Supplemental FY 2007-08 Budget Request Amendment FY 2008-09

Request Title: **New Vehicle Correction Budget Amendment** Dept. Approval by: *[Signature]* Date: **January 23, 2008**
 Department: **Department of Public Safety** OSPB Approval: *[Signature]* Date: **1-18-08**
 Priority Number: **BA4**

Fund	1	2	3	4	5	6	7	8	9	10
Total of All Line Items		4,919,390	-	4,919,390	4,936,814	-	4,936,814	2,451	4,939,265	2,717
FTE	3,935,824			4,919,390	4,936,814		4,936,814		4,939,265	2,717
GF	97,465	197,393	-	197,393	197,393	-	197,393	2,185	199,578	2,185
CF	96,895	113,649	-	113,649	113,649	-	113,649	-	113,649	-
HUTF	3,658,414	4,442,944	-	4,442,944	4,442,944	-	4,442,944	266	4,443,210	532
CFE	64,687	115,987	-	115,987	133,411	-	133,411	-	133,411	-
FF	16,363	49,417	-	49,417	49,417	-	49,417	-	49,417	-
Total	3,816,467	4,751,160	-	4,751,160	4,768,584	-	4,768,584	266	4,768,850	532
FTE		68,616		68,616	68,616		68,616		68,616	
GF	97,320	111,615		111,615	111,615		111,615		111,615	
CF	3,658,414	4,442,944		4,442,944	4,442,944		4,442,944	266	4,443,210	532
HUTF	60,733	86,692		86,692	104,116		104,116		104,116	
CFE		41,293		41,293	41,293		41,293		41,293	
FF										
Total	119,357	168,230	-	168,230	168,230	-	168,230	2,185	170,415	2,185
FTE		128,777		128,777	128,777		128,777		128,777	
GF	97,465	2,034		2,034	2,034		2,034		2,034	
CF	1,575	29,295		29,295	29,295		29,295		29,295	
HUTF		8,124		8,124	8,124		8,124		8,124	
CFE										
FF										

Letternote revised text:
 Cash Fund Name/Number, Federal Fund Grant Name:
 If Request: Yes No
 Request Affects Other Departments: Yes No
 If Yes, List Other Departments Here: Department of Personnel and Administration

BUDGET AMENDMENT REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Public Safety
Priority Number:	BA #4
Change Request Title:	New Vehicle Correction Budget Amendment

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

In two of its decision item requests submitted on November 1, 2007, the Department miscalculated the estimated lease payments for new vehicles. This technical request corrects the miscalculations as follows:

	Nov. 1 Request	Total Revised Request	Budget Amendment (Difference)
Colorado State Patrol Traffic Safety Improvement Plan	26,880	27,146	\$ 266
Colorado Bureau of Investigation Latent Print Lab Analysts	9,600	11,785	\$ 2,185
TOTAL	\$ 36,480	\$ 38,931	\$ 2,451

Consequences if Not Funded:

If this Budget Amendment is not approved the amounts approved for vehicles in other decision items will not be the correct amount to cover actual vehicle leases.

Calculations for Request:

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	HUTF “Off the Top”	Federal Funds	FTE
Total Request	2,451	2,185	-	266	-	-
Colorado State Patrol Vehicle Lease Payments	266	-	-	266	-	-
Colorado Bureau of Investigation Vehicle Lease Payments	2,185	2,185	-	-	-	-

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	HUTF “Off the Top”	Federal Funds	FTE
Total Request	2,451	2,185	-	266	-	-
Colorado State Patrol Vehicle Lease Payments	266	-	-	532	-	-
Colorado Bureau of Investigation Vehicle Lease Payments	2,185	2,185	-	-	-	-

Impact on Other Government Agencies: This request impacts the Department of Personnel & Administration’s Fleet Management division.

Cost Benefit Analysis: Not applicable to this technical change. The cost benefit analysis for each vehicle can be found in the individual decision items.

Implementation Schedule: The implementation schedule is not applicable to this request as the request is not a project.

Statutory and Federal Authority:

Department of Public Safety enabling statutes, Title 24, Article 33.5, C.R.S. (2007)

Performance Measures:

The performance measures affected by this Budget Amendment are the same as those affected by the individual decision items referenced by this request.