Schedule 13
Change Request for the FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 ☐	Base Reduction Item FY 2010-11 ☐	Supplemental FY 2009-10 ☑	Budget Request Amendment FY 2010-11 ☐

Request Title: CBI, Technical to Correct Supplemental Schedule 13
Department: Department of Public Safety
Priority Number: 5

Dept. Approval by: [signature] **Date:** January 4, 2010
OSPB Approval: [signature] **Date:** 12-18-09

	Fund	1 Prior-Year Actuals FY 2008-09	2 Appropriation FY 2009-10	3 Supplemental Request FY 2009-10	4 Total Revised Request FY 2009-10	5 Base Request FY 2010-11	6 Decision/Base Reduction FY 2010-11	7 November 1 Request FY 2010-11	8 Budget Amendment FY 2010-11	9 Total Revised Request FY 2010-11	10 Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	4,135,318	4,203,822	-	4,203,822	5,482,848	-	5,482,848	-	5,482,848	-
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	3,111,406	3,149,882	-	3,149,882	2,958,576	-	2,958,576	-	2,958,576	-
	CF	932,783	978,638	-	978,638	2,448,970	-	2,448,970	-	2,448,970	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE/RF	91,129	75,302	-	75,302	75,302	-	75,302	-	75,302	-
	FF	-	-	-	-	-	-	-	-	-	-
(5) Colorado Bureau of Investigation (B) Colorado Crime Information Center (3) Information Technology Operating Expenses	Total	1,267,836	1,332,627	19,750	1,352,377	1,252,627	-	1,252,627	-	1,252,627	-
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	611,136	630,114	19,750	649,864	550,114		550,114	-	550,114	-
	CF	656,694	702,513	-	702,513	702,513	-	702,513	-	702,513	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE/RF	-	-	-	-	-	-	-	-	-	-
	FF	-	-	-	-	-	-	-	-	-	-
(5) Colorado Bureau of Investigation (C) Laboratory and Investigation Services Operating Expenses	Total	2,867,488	2,871,195	(19,750)	2,851,445	4,230,221	-	4,230,221	-	4,230,221	-
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,500,270	2,519,768	(19,750)	2,500,018	2,408,462		2,408,462		2,408,462	-
	CF	276,089	276,125	-	276,125	1,746,457	-	1,746,457		1,746,457	-
	HUTF	-	-	-	-	-	-	-		-	-
	CFE/RF	91,129	75,302	-	75,302	75,302	-	75,302	-	75,302	-
	FF	-	-	-	-	-	-	-		-	-

Letternote revised text: None.
Cash Fund Name/Number, Federal Fund Grant Name: None.
IT Request ☐ Yes ☑ No
Request Affects Other Departments: Yes ☐ No ☑ If Yes, List Other Departments Here:

SUPPLEMENTAL REQUEST for FY 2010-11 BUDGET REQUEST CYCLE

Department:	Colorado Department of Public Safety
Priority Number:	05
Change Request Title:	CBI, Technical to Correct Supplemental Schedule 13

SELECT ONE (click on box):

☐ Decision Item FY 2010-11
☐ Base Reduction Item FY 2010-11
☒ Supplemental Request FY 2009-10
☐ Budget Request Amendment FY 2010-11

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:

The Department requests a one-time, net-neutral shift between the Colorado Bureau of Investigation (CBI) Information Technology Operating Expenses and CBI Laboratory and Investigative Services Operating Expenses appropriations in FY 2009-10. This request is necessary to correct a technical error that occurred in the Department's August 2009 budget reduction submission and resulted in a $19,750 discrepancy in two line items.

Background and Appropriation History and General Description of Request:

In the Department's August 2009 budget reduction submission, the proposal constituting Item #10 included operating expenses reductions to several line items throughout the Department's Long Bill appropriations. In the accompanying narrative, the Department recommended a reduction of $60,000 to the CBI Information Technology Operating Expenses line item (annualizing to $80,000 in FY 2010-11 and beyond), and a reduction of $79,750 in the CBI Laboratory and Investigative Services Operating Expenses line item (annualizing to $95,700 in FY 2010-11 and beyond.)

Unfortunately, the Schedule 13 for this request noted erroneously that the IT Operating Expenses line item should be reduced by $79,750, and the Lab/Investigations line item should be reduced by $60,000. The out-year impacts of this request are correct and do not need to be adjusted.

Consequences if Not Funded:

If this request is not approved, the CBI Information Technology unit will be forced to absorb a reduction which may cause some operational difficulty. Conversely, the CBI Laboratory and Investigations units will absorb less of a decrease than the Department has indicated may be absorbed with minimal consequences.

Calculations for Request:

Summary of Request FY 2009-10	Total Funds	General Fund
Total Request	**$0**	**$0**
(5) Colorado Bureau of Investigation (B) Colorado Crime Information Center (3) Information Technology Operating Expenses	$19,750	$19,750
(5) Colorado Bureau of Investigation (C) Laboratory and Investigative Services Operating Expenses	($19,750)	($19,750)

Cash Funds Projections:

Not applicable.

Assumptions for Calculations:

Not applicable.

Impact on Other Government Agencies:	This request will have no fiscal impact to other State agencies.
Cost Benefit Analysis:	Not applicable.
Implementation Schedule:	Not applicable.
Statutory and Federal Authority:	Not applicable.
Performance Measures:	Not applicable.