



Department of Public Safety
Line Item Descriptions

FY 2011-12 Budget Request

NOVEMBER 1, 2010

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(1) EXECUTIVE DIRECTOR’S OFFICE

(A) Administration

Personal Services

This line item funds personnel costs for the Executive Director’s Office. The FY 2009-10 appropriation totaled \$2,370,207 and 29.7 FTE. The FY 2010-11 appropriation totaled \$2,214,789 and 27.7 FTE, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reapprop. Funds	HUTF	Federal Funds
Personal Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,398,524	29.7	\$0	\$0	\$0	\$2,368,909	\$29,615	\$0
FY 10 NP Supplemental: DPS Statewide Furlough Impact	(\$28,317)	0.0	\$0	\$0	\$0	(\$28,865)	\$548	\$0
FY 09-10 Total Supplemental Appropriation	\$2,370,207	29.7	\$0	\$0	\$0	\$2,340,044	\$30,163	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$28,317	0.0	\$0	\$0	\$0	\$28,865	(\$548)	\$0
Reverse FY 10 Furlough Supplemental	\$44,398	0.0	\$0	\$0	\$0	\$43,850	\$548	\$0
FY 10-11 Base Request	\$2,442,922	29.7	\$0	\$0	\$0	\$2,412,759	\$30,163	\$0
FY 2010-11 Non-Prioritized DI: Statewide IT Staff Consolidation	(\$179,208)	(3.0)	\$0	\$0	\$0	(\$179,208)	\$0	\$0
FY 10-11 November 1 Request	\$2,263,714	26.7	\$0	\$0	\$0	\$2,233,551	\$30,163	\$0
FY11 BA #2, Technical to Correct Non-Prioritized Schedule 13	\$0	1.0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 BA-NP#2, Statewide PERA Adjustment	(\$52,940)	0.0	\$0	\$0	\$0	(\$52,940)	\$0	\$0
FY11 BA-NP#2, Statewide IT Staff Consolidation PERA Adjustment	\$4,015	0.0	\$0	\$0	\$0	\$4,015	\$0	\$0
Revised FY 10-11 Budget Request	\$2,214,789	27.7	\$0	\$0	\$0	\$2,184,626	\$30,163	\$0

The \$2,264,288 request for FY 2011-12 represents a continuation of the prior year appropriation modified by specific decision items as described in the Reconciliation document.

Health, Life, and Dental

This line item provides funding for Health, Life, and Dental insurance for employees of CDPS, adjusted annually for common policy growth. Recent years’ appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$8,491,351
- FY 2010-11 appropriation – \$8,115,578
- FY 2011-12 request – \$8,652,169

Short-Term Disability

This line item provides funding for Short-Term Disability insurance for employees of CDPS, adjusted annually for common policy growth. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$129,282
- FY 2010-11 appropriation – \$120,356
- FY 2011-12 request – \$147,813

Amortization Equalization Disbursement

This line item provides funding in accordance with S.B. 04-257, which created the Amortization Equalization Disbursement. This appropriation is intended to shrink the unfunded liability within the Colorado Public Employees' Retirement Association, and adjusts annually in accordance with S.B. 04-257 and common policy growth. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$1,766,646
- FY 2010-11 appropriation – \$1,858,596
- FY 2011-12 request – \$2,338,146

Supplemental Amortization Equalization Disbursement

This line item provides funding in accordance with S.B. 06-235, which created the Supplemental Amortization Equalization Disbursement. This appropriation is intended to shrink the unfunded liability within the Colorado Public Employees' Retirement Association, and adjusts annually in accordance with S.B. 06-235 and common policy growth. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$1,097,778
- FY 2010-11 appropriation – \$1,352,519
- FY 2010-11 request – \$1,878,720

Salary Survey and Senior Executive Service

This line item provides funding for annual pay increases for CDPS employees as part of the Salary Survey process, adjusted annually for common policy growth. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$0
- FY 2010-11 appropriation – \$0
- FY 2011-12 request – \$0

Performance-based Pay Awards

This line item provides funding for annual pay increases for CDPS employees as part of the Performance-Based Pay process, adjusted annually for common policy growth. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$0
- FY 2010-11 appropriation – \$0
- FY 2011-12 request – \$0

Shift Differential

This line item provides funding for increased Shift Differential compensation for employees who work “swing” and “graveyard” shifts, adjusted annually for common policy growth as directed by DPA. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$194,299
- FY 2010-11 appropriation – \$239,481
- FY 2011-12 request – \$325,988

Workers' Compensation

This line item funds Workers' Compensation insurance payments for all CDPS divisions. The amounts requested and appropriated are determined by statewide common policy. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$2,905,181
- FY 2010-11 appropriation – \$2,947,142
- FY 2011-12 request – \$2,604,250

Operating Expenses

This line item funds non-personnel operating expenses for the Executive Director’s Office. The FY 2009-10 appropriation totaled \$152,193. The FY 2010-11 appropriation was \$143,521, adjusted from the prior year as demonstrated in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reapprop. Funds	HUTF	Federal Funds
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$159,559	0.0	\$0	\$0	\$0	\$159,559	\$0	\$0
FY 10 Supplemental NP-2 Statewide Mail Equipment Reduction	(\$1,284)	0.0	\$0	\$0	\$0	(\$1,284)	\$0	\$0
FY 10 Supplemental-ES-10 Reduce GF Operating Expense Appropriations	(\$6,082)	0.0	\$0	\$0	\$0	(\$6,082)	\$0	\$0
FY 09-10 Total Supplemental Appropriation	\$152,193	0.0	\$0	\$0	\$0	\$152,193	\$0	\$0
FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase Annualization	(\$1,352)	0.0	\$0	\$0	\$0	(\$1,352)	\$0	\$0
Reverse FY10 GF Operating Expense Appr Supplemental	\$6,082	0.0	\$0	\$0	\$0	\$6,082	\$0	\$0
FY11 Budget Reduction, Reduce GF Operating Expense Appropriations	(\$7,296)	0.0	\$0	\$0	\$0	(\$7,296)	\$0	\$0
Reverse FY10 Statewide Mail Equipment Reduction Supplemental	\$1,284	0.0	\$0	\$0	\$0	\$1,284	\$0	\$0
FY 10-11 Base Request	\$150,911	0.0	\$0	\$0	\$0	\$150,911	\$0	\$0
FY 10-11 November 1 Request	\$150,911	0.0	\$0	\$0	\$0	\$150,911	\$0	\$0
FY 2010-11 NP Supplemental/BA #2: Statewide Mail Equipment Reduction	\$135	0.0	\$0	\$0	\$0	\$135	\$0	\$0
FY11 BA #3, Operating Reduction FY 10-11	(\$7,525)	0.0	\$0	\$0	\$0	(\$7,525)	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Revised FY 10-11 Budget Request	\$143,521	0.0	\$0	\$0	\$0	\$143,521	\$0	\$0

The \$156,972 request for FY 2011-12 represents a continuation of the prior year appropriation, modified by specific decision items as described in the Reconciliation document.

Legal Services

This line item funds payments to the Attorney General’s Office for legal services provided to CDPS. The total number of hours to be paid, along with the compensated hourly rate, are set by statewide common policy. Recent years’ appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$159,278
- FY 2010-10 appropriation – \$155,031
- FY 2011-12 request – \$155,031

Purchase of Services from Computer Center

This line item funds payments to the General Government Computer Center within OIT, for computer-related services provided by DPA. This appropriation is set by statewide common policy. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$59,545
- FY 2010-11 appropriation – \$1,887,559 (includes transfers of funding for IT personnel in accordance with the Statewide IT consolidation)
- FY 2011-12 request – \$2,490,074 (see Reconciliation document for details)

Multiuse Network Payments

This line item funds payments to OIT for use of the Statewide Multiuse Network. This appropriation is set by Statewide common policy. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$1,198,201
- FY 2010-11 appropriation – \$1,248,103 (includes transfers of funding for IT personnel in accordance with the Statewide IT consolidation)
- FY 2011-12 request – \$1,678,844 (see Reconciliation document for details)

Management and Administration of OIT

This line item funds payments to OIT for back-office administrative functions. It was created as part of the Statewide IT consolidation in FY 2009-10.

- FY 2009-10 appropriation – \$191,679
- FY 2010-11 appropriation – \$388,945
- FY 2011-12 request – \$397,096

Payment to Risk Management and Property Funds

This line item funds payments to DPA for risk management services and property insurance. This appropriation is set by Statewide common policy. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$993,958
- FY 2010-11 appropriation – \$317,674
- FY 2011-12 request – \$976,391

Vehicle Lease Payments

This line item funds payments to DPA for vehicles employed by the EDO, the Division of Fire Safety, and the Division of Criminal Justice. In addition, this line contains appropriations for the vehicles used in service of the Governor, the First Lady, the First Family, and the Lt. Governor. This appropriation is set by Statewide common policy, and may be increased or decreased by individual decision items. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$47,637
- FY 2010-11 appropriation – \$79,210
- FY 2011-12 request – \$89,294 (see Reconciliation document for details)

Leased Space

This appropriation funds leased space payments for non-state-owned buildings occupied by CDPS. Appropriations in this line typically remain stable, but may be changed by decision item from time to time. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$1,907,259
- FY 2010-11 appropriation – \$1,907,259
- FY 2011-12 request – \$1,907,259

Capitol Complex Leased Space

This appropriation funds leased space payments for all state-owned buildings occupied by CDPS. This appropriation is set by Statewide common policy, and may be increased or decreased by individual decision items from time to time. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$1,310,169
- FY 2010-11 appropriation – \$1,263,765
- FY 2011-12 request – \$1,324,045 (see Reconciliation document for details)

Communication Services Payments

This appropriation funds payments made to OIT for the support of the Statewide Digital Trunked Radio network. This appropriation is set by Statewide common policy. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$629,954
- FY 2010-11 appropriation – \$614,520
- FY 2011-12 request – \$626,495

Utilities

This line item provides funding for utilities payments made by CDPS for buildings it occupies. This appropriation has remained stable for several years, but may be changed from time to time by decision items. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$87,407
- FY 2010-11 appropriation – \$87,407
- FY 2011-12 request – \$87,407

Distributions to Local Government

This line item provides spending authority for any unused monies in the Hazardous Materials Safety Fund. Section 42-20-107 C.R.S. provides that any unexpended monies in the Fund at year-end shall be transferred to the Department of Public Safety for distribution to local governments' fire protection programs. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$50,000
- FY 2010-11 appropriation – \$50,000
- FY 2011-12 request – \$50,000

(B) Special Programs

(1) Witness Protection Program

Witness Protection Fund

This line item provides funding for General Fund payments into the Witness Protection Fund, which is created in section 24-33.5-106 C.R.S. This line item was created as part of the FY 2006-07 Long Bill to clarify the difference between appropriations *to* the fund and expenditures *from* the fund. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$83,000 (augmented by Decision Item #15)
- FY 2010-11 appropriation – \$83,000
- FY 2011-12 request – \$83,000

Witness Protection Fund Expenditures

This line item provides spending authority for monies in the Witness Protection Fund. This line item was created as part of the FY 2006-07 Long Bill to clarify the difference between appropriations *to* the fund and expenditures *from* the fund. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$83,000 (augmented by Decision Item #15)
- FY 2010-11 appropriation – \$83,000
- FY 2011-12 request – \$83,000

(2) Colorado Integrated Criminal Justice Information System (CICJIS)

Personal Services

This line item funds personnel costs for CICJIS. The FY 2009-10 appropriation totaled \$1,107,407 and 11.0 FTE. The FY 2010-11 appropriation totaled \$1,112,538 and 11.0 FTE, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,131,978	11.0	\$0	\$0	\$0	\$883,726	\$0	\$248,252
FY 10 NP Supplemental: DPS Statewide Furlough Impact	(\$24,571)	0.0	\$0	\$0	\$0	(\$24,571)	\$0	\$0
FY 09-10 Total Supplemental Appropriation	\$1,107,407	11.0	\$0	\$0	\$0	\$859,155	\$0	\$248,252
Reverse FY 10 Furlough Supplemental	\$24,571	0.0	\$0	\$0	\$0	\$24,571	\$0	\$0
FY 10-11 Base Request	\$1,131,978	11.0	\$0	\$0	\$0	\$883,726	\$0	\$248,252
FY 10-11 November 1 Request	\$1,131,978	11.0	\$0	\$0	\$0	\$883,726	\$0	\$248,252
FY11 BA-NP#2, Statewide PERA Adjustment	(\$19,440)	0.0	\$0	\$0	\$0	(\$19,440)	\$0	\$0
Revised FY 10-11 Budget Request	\$1,112,538	11.0	\$0	\$0	\$0	\$864,286	\$0	\$248,252

The \$1,094,456 request for FY 2011-12 represents a continuation of the prior year appropriation, including common policy growth as described in the Reconciliation document.

Operating Expenses

This line item funds non-personnel operating expenses for CICJIS. The FY 2009-10 appropriation totaled \$150,502. The FY 2010-11 appropriation totaled \$145,477, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$200,502	0.0	\$0	\$0	\$0	\$150,502	\$0	\$50,000
FY 10 Supplemental-ES-6 Reduce CICJIS Operating Expenses Budget	(\$50,000)	0.0	\$0	\$0	\$0	(\$50,000)	\$0	\$0
FY 09-10 Total Supplemental Appropriation	\$150,502	0.0	\$0	\$0	\$0	\$100,502	\$0	\$50,000
FY11 Base Reduction, Reduce CICJIS Operating Expenses Budget	(\$50,000)	0.0	\$0	\$0	\$0	(\$50,000)	\$0	\$0
Reverse FY 10 Supplemental-ES-6 Reduce CICJIS Operating Expenses Budget	\$50,000	0.0	\$0	\$0	\$0	\$50,000	\$0	\$0
FY 10-11 Base Request	\$150,502	0.0	\$0	\$0	\$0	\$100,502	\$0	\$50,000

FY 10-11 November 1 Request	\$150,502	0.0	\$0	\$0	\$0	\$100,502	\$0	\$50,000
FY11 BA-NP#3, Operating Reduction FY11	(\$5,025)	0.0	\$0	\$0	\$0	(\$5,025)	\$0	\$0
Revised FY 10-11 Budget Request	\$145,477	0.0	\$0	\$0	\$0	\$95,477	\$0	\$50,000

The FY 2011-12 request for \$145,477 is described in the Reconciliation document.

(3) School Resource Center Services

Program Costs

This program item was created by S.B. 08-001, augmented by H.B. 08-1267, and added to the Long Bill in FY 2009-10. The FY 2009-10 appropriation totaled \$350,043 and 4.0 FTE. The FY 2010-11 appropriation totaled \$348,717 and 4.0 FTE, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
School Resource Center Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$445,106	5.0	\$445,106	\$0	\$0	\$0	\$0	\$0
FY 10 NP Supplemental: DPS Statewide Furlough Impact	(\$6,263)	0.0	(\$6,263)	\$0	\$0	\$0	\$0	\$0
FY 10 Supplemental-ES-9 Reduce School Safety Resource Center	(\$88,800)	(1.0)	(\$88,800)	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Supplemental Appropriation	\$350,043	4.0	\$350,043	\$0	\$0	\$0	\$0	\$0
Reverse FY 10 Furlough Supplemental	\$6,263	0.0	\$6,263	\$0	\$0	\$0	\$0	\$0
FY 11 Base Reduction, Funding for School Safety Resource Center	(\$88,800)	(1.0)	(\$88,800)	\$0	\$0	\$0	\$0	\$0
Reverse FY 10 NP Supplemental: ES-9 Reduce School Safety Resource Center	\$88,800	1.0	\$88,800	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$356,306	4.0	\$356,306	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$356,306	4.0	\$356,306	\$0	\$0	\$0	\$0	\$0
FY11 BA-NP#2, Statewide PERA Adjustment	(\$4,560)	0.0	(\$4,560)	\$0	\$0	\$0	\$0	\$0
FY11 BA-NP#3, Operating Reduction FY11	(\$3,029)	0.0	(\$3,029)	\$0	\$0	\$0	\$0	\$0
Revised FY 10-11 Budget Request	\$348,717	4.0	\$348,717	\$0	\$0	\$0	\$0	\$0

The FY 2011-12 request of \$387,475 and 4.0 FTE is described in the Reconciliation document.

(2) COLORADO STATE PATROL

Colonel, Lt. Colonels, Majors, and Captains

This line item funds personnel costs for commanders (the Colonel, Lt. Colonels, Majors, and Captains) within the Colorado State Patrol. The FY 2009-10 appropriation totaled \$3,956,182 and 34.0 FTE. The FY 2010-11 appropriation totaled \$3,991,445, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Colonel, Lt. Colonels, Majors, and Captains								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$4,001,285	34.0	\$118,516	\$0	\$0	\$0	\$3,882,769	\$0
FY 10 NP Supplemental: DPS Statewide Furlough Impact	(\$45,103)	0.0	\$2,194	\$0	\$0	\$0	(\$47,297)	\$0
FY 09-10 Total Supplemental Appropriation	\$3,956,182	34.0	\$120,710	\$0	\$0	\$0	\$3,835,472	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$74,066	0.0	\$2,194	\$0	\$0	\$0	\$71,872	\$0
Reverse FY 10 Statewide Furlough Supplemental	\$45,103	0.0	(\$2,194)	\$0	\$0	\$0	\$47,297	\$0
FY 10-11 Base Request	\$4,075,351	34.0	\$120,710	\$0	\$0	\$0	\$3,954,641	\$0
FY 10-11 November 1 Request								
FY11 BA-NP#2, Statewide PERA Adjustment	(\$83,906)	0.0	(\$694)	\$0	\$0	\$0	(\$83,212)	\$0
Revised FY 10-11 Budget Request	\$3,991,445	34.0	\$120,016	\$0	\$0	\$0	\$3,871,429	\$0

The FY 2011-12 request of \$0 is detailed in the Reconciliation document.

Sergeants, Technicians, and Troopers

This line item funds personnel costs for most Sergeants, Technicians, and Troopers within the Colorado State Patrol. The FY 2009-10 appropriation totaled \$49,564,086 and 611.6 FTE. The FY 2010-11 appropriation totaled \$48,812,674, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Sergeants, Technicians, and Troopers								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$48,706,984	611.6	\$1,326,281	\$0	\$955,802	\$1,396,198	\$45,028,703	\$0
FY10 Supplemental #6-CSP Technical to Correct HUTF Overage	(\$47,429)	0.0	\$0	\$0	\$0	\$0	(\$47,429)	\$0
FY 10 NP Supplemental: DPS Statewide Furlough Impact	\$904,531	0.0	\$27,490	\$0	\$18,616	\$24,920	\$833,505	\$0
FY 09-10 Total Supplemental Appropriation	\$49,564,086	611.6	\$1,353,771	\$0	\$974,418	\$1,421,118	\$45,814,779	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$904,531	0.0	\$27,490	\$0	\$18,616	\$24,920	\$833,505	\$0

Reverse FY 10 Statewide Furlough Supplemental	(\$904,531)	0.0	(\$27,490)	\$0	(\$18,616)	(\$24,920)	(\$833,505)	\$0
Reverse FY10 Supplemental #6-CSP Technical to Correct HUTF Overage	\$47,429	0.0	\$0	\$0	\$0	\$0	\$47,429	\$0
FY 10-11 Base Request	\$49,611,515	611.6	\$1,353,771	\$0	\$974,418	\$1,421,118	\$45,862,208	\$0
FY 2010-11 Decision Item#3: Additional Gaming Trooper FTE	\$223,618	4.0	\$0	\$0	\$0	\$223,618	\$0	\$0
FY 10-11 November 1 Request	\$49,835,133	615.6	\$1,353,771	\$0	\$974,418	\$1,644,736	\$45,862,208	\$0
FY11 BA-NP#2, Statewide PERA Adjustment	(\$1,022,459)	0.0	(\$11,708)	\$0	(\$13,461)	(\$29,514)	(\$967,776)	\$0
Revised FY 10-11 Budget Request	\$48,812,674	615.6	\$1,342,063	\$0	\$960,957	\$1,615,222	\$44,894,432	\$0

The \$0 request for FY 2011-12 is detailed in the Reconciliation document.

Civilians

This line item funds personnel costs for most Civilian support staff within the Colorado State Patrol. The FY 2009-10 appropriation totaled \$4,944,539 and 81.5 FTE. The FY 2010-11 appropriation totaled \$4,083,395, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Civilians								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,015,976	81.5	\$42,726	\$0	\$61,167	\$65,995	\$4,846,088	\$0
FY 10 NP Supplemental: DPS Statewide Furlough Impact	(\$71,437)	0.0	\$185	\$0	\$1,132	(\$1,757)	(\$70,997)	\$0
FY 09-10 Total Supplemental Appropriation	\$4,944,539	81.5	\$42,911	\$0	\$62,299	\$64,238	\$4,775,091	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$93,774	0.0	\$791	\$0	\$1,132	\$1,222	\$90,629	\$0
Reverse FY 10 Statewide Furlough Supplemental	\$71,437	0.0	(\$185)	\$0	(\$1,132)	\$1,757	\$70,997	\$0
FY 10-11 Base Request	\$5,109,750	81.5	\$43,517	\$0	\$62,299	\$67,217	\$4,936,717	\$0
FY 2010-11 Non-Prioritized DI: Statewide IT Staff Consolidation	(\$923,940)	(8.0)	\$0	\$0	\$0	\$0	(\$923,940)	\$0
FY 10-11 November 1 Request	\$4,185,810	73.5	\$43,517	\$0	\$62,299	\$67,217	\$4,012,777	\$0
FY11 BA-NP#2, Statewide PERA Adjustment	(\$120,239)	0.0	(\$441)	\$0	\$0	(\$2,169)	(\$117,629)	\$0
FY11 BA #2, Technical to Correct Non-Prioritized Schedule 13	\$0	(1.0)	\$0	\$0	\$0	\$0	\$0	\$0
FY11 BA-NP, Statewide IT Staff Consolidation PERA Adjustment	\$17,824	0.0	\$0	\$0	\$0	\$0	\$17,824	\$0
Revised FY 10-11 Budget Request	\$4,083,395	72.5	\$43,076	\$0	\$62,299	\$65,048	\$3,912,972	\$0

The \$0 request for FY 2011-12 is detailed in the Reconciliation document.

Personal Services (New Line)

This line item will be created from the passing of FY 2011-12 Decision Item #6, Long Bill Line item Consolidation. This new line item will fund personnel costs for commanders, most Sergeants, Technicians, Troopers and Civilian support staff within the Colorado State Patrol. The FY 2009-10 appropriation totaled \$0 and 0.0 FTE. The FY 2010-11 appropriation totaled \$0 and 0.0 FTE. The \$56,844,658 request for FY 2011-12 is detailed in the Reconciliation document.

Retirements

This line item funds sick and annual leave payouts for members of the State Patrol who either retire or separate from State employment. The FY 2009-10 and FY 2010-11 appropriations each totaled \$400,000, which carry forward into the FY 2011-12 request.

Overtime

This line provides dedicated funding for overtime payments made to State Patrol Troopers. The FY 2009-10 and FY 2010-11 appropriations each totaled \$1,403,815, which carry forward into the FY 2011-12 request.

Operating Expenses

This line item funds the majority of all operating expenses for State Patrol operations, including per-mile fleet vehicle charges. The FY 2009-10 appropriation totaled \$7,323,997. The FY 2010-11 appropriation totaled \$7,880,491, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Operating Expenses								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$7,327,970	0.0	\$462,528	\$0	\$437,703	\$144,419	\$6,283,320	\$0
FY 10 Supplemental NP-2 Statewide Mail Equipment Reduction	(\$3,973)	0.0	\$0	\$0	\$0	\$0	(\$3,973)	\$0
FY 09-10 Total Supplemental Appropriation	\$7,323,997	0.0	\$462,528	\$0	\$437,703	\$144,419	\$6,279,347	\$0
Annualization of FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	(\$146)	0.0	\$0	\$0	\$0	\$0	(\$146)	\$0
Reverse FY 10 Supplemental NP-2 Statewide Mail Equipment Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$7,323,851	0.0	\$462,528	\$0	\$437,703	\$144,419	\$6,279,201	\$0
FY 2010-11 Decision Item#2: Officer Safety Equipment Package	\$278,420	0.0	\$0	\$0	\$0	\$0	\$278,420	\$0
FY 2010-11 Decision Item#3: Additional Gaming Trooper FTE	\$200,631	0.0	\$0	\$0	\$0	\$200,631	\$0	\$0
FY 2010-11 Decision Item#4: E 470 Spending Authority Increase	\$78,511	0.0	\$0	\$0	\$78,511	\$0	\$0	\$0
FY 2010-11 Decision Item#6: Gaming Spending Authority Increase	\$21,790	0.0	\$0	\$0	\$0	\$21,790	\$0	\$0
FY 10-11 November 1 Request	\$7,903,203	0.0	\$462,528	\$0	\$516,214	\$366,840	\$6,557,621	\$0
FY11 BA-NP#2, Statewide Mail Equipment Reduction	\$414	0.0	\$0	\$0	\$0	\$0	\$414	\$0

FY11 BA-3, Operating Reduction FY 11	(\$23,126)	0.0	(\$23,126)		\$0	\$0	\$0	\$0
Revised FY 10-11 Budget Request	\$7,880,491	0.0	\$439,402	\$0	\$516,214	\$366,840	\$6,558,035	\$0

The \$8,203,845 request for FY 2011-12 is detailed in the Reconciliation document.

IT Asset Maintenance (Renamed from MDC Asset Maintenance)

This line item has traditionally funded ongoing operating and maintenance costs for the State Patrol’s Mobile Data Computers, including back-end hardware and software, as well as regular replacement of MDC terminals. The FY 2009-10 appropriation totaled \$839,168. This appropriation was augmented by a \$2,003,852 decision item in FY 2010-11 for annual upgrades of the Patrol’s Computer-Aided Dispatch and Records Management Systems, for a total of \$2,843,020

The FY 2011-12 request comprises a continuation budget of \$2,843,020.

Vehicle Lease Payments

This line item funds payments to DPA for vehicles employed by the State Patrol. This appropriation is set by Statewide common policy, and may be increased or decreased by individual decision items. Recent years’ appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$4,944,015
- FY 2010-11 appropriation – \$6,696,292
- FY 2011-12 request – \$7,012,256 (see Reconciliation document for details)

Communications Program

This line item funds the personnel and operating expenses costs for the State Patrol’s Communications program, which provides police dispatching services to the CSP, along with several other agencies throughout the State. The FY 2009-10 appropriation totaled \$7,660,385 and 139.1 FTE. The FY 2010-11 appropriation totaled \$7,287,853, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Communications Program(Personal Services)								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$7,278,896	139.1	\$0	\$0	\$650,772	\$720,370	\$5,892,699	\$15,055
FY 10 NP Supplemental: DPS Statewide Furlough Impact	\$103,927	0.0	\$0	\$0	\$12,217	\$12,373	\$79,151	\$186

FY 09-10 Total Supplemental Appropriation	\$7,382,823	139.1	\$0	\$0	\$662,989	\$732,743	\$5,971,850	\$15,241
Adjustment from FY 2009-10 Personal Service Cut	\$134,736	0.0	\$0	\$0	\$12,217	\$12,373	\$109,960	\$186
Reverse FY 10 Statewide Furlough Supplemental	(\$103,927)	0.0	\$0	\$0	(\$12,217)	(\$12,373)	(\$79,151)	(\$186)
FY 10-11 Base Request	\$7,413,632	139.1	\$0	\$0	\$662,989	\$732,743	\$6,002,659	\$15,241
FY 2010-11 Decision Item#10: Technical Adjustment to Communications Services	\$0	0.0	\$0		\$39,834	(\$46,184)	\$4,493	\$1,857
FY 2010-11 Non-Prioritized DI: Statewide IT Staff Consolidation	(\$235,860)	(3.0)	\$0		\$0	\$0	(\$235,860)	\$0
FY 10-11 November 1 Request	\$7,177,772	136.1	\$0	\$0	\$702,823	\$686,559	\$5,771,292	\$17,098
FY11 BA-NP#2, Statewide PERA Adjustment	(\$172,764)	0.0	\$0	\$0	(\$11,452)	(\$7,889)	(\$153,423)	\$0
FY11 BA-NP#2, Statewide IT Staff Consolidation PERA Adjustment	\$5,283	0.0	\$0	\$0	\$0	\$0	\$5,283	\$0
FY11 Figure Setting Adjustment		0.0	\$0		(\$14,440)	\$84,553	(\$69,483)	(\$630)
Revised FY 10-11 Budget Request	\$7,010,291	136.1	\$0	\$0	\$676,931	\$763,223	\$5,553,669	\$16,468
Communications Program(Operating)								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$277,562	0.0	\$0	\$0	\$0	\$0	\$277,562	\$0
FY 10-11 Base Request	\$277,562	0.0	\$0	\$0	\$0	\$0	\$277,562	\$0
FY 10-11 November 1 Request	\$277,562	0.0	\$0	\$0	\$0	\$0	\$277,562	\$0
Revised FY 10-11 Budget Request	\$277,562	0.0	\$0	\$0	\$0	\$0	\$277,562	\$0

The \$7,294,069 request for FY 2011-12 is detailed in the Reconciliation document.

State Patrol Training Academy

This line item funds the personnel and operating expenses for the State Patrol’s Training Academy. The FY 2009-10 appropriation totaled \$2,372,787 and 17.0 FTE. The FY 2010-11 appropriation totaled \$2,360,920, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
State Patrol Training Academy(Personal Services)								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,526,353	17.0	\$0	\$0	\$80,838	\$26,547	\$1,418,968	\$0
FY 10 NP Supplemental: DPS Statewide Furlough Impact	(\$20,130)	0.0	\$0	\$0	\$0	\$0	(\$20,130)	\$0

FY 09-10 Total Supplemental Appropriation	\$1,506,223	17.0	\$0	\$0	\$80,838	\$26,547	\$1,398,838	\$0
Reverse FY 10 Statewide Furlough Supplemental	\$20,130	0.0	\$0	\$0	\$0	\$0	\$20,130	\$0
FY 10-11 Base Request	\$1,526,353	17.0	\$0	\$0	\$80,838	\$26,547	\$1,418,968	\$0
FY 10-11 November 1 Request	\$1,526,353	17.0	\$0	\$0	\$80,838	\$26,547	\$1,418,968	\$0
FY11 BA-NP#2, Statewide PERA Adjustment	(\$31,997)	0.0	\$0	\$0	\$0	\$0	(\$31,997)	\$0
Revised FY 10-11 Budget Request	\$1,494,356	17.0	\$0	\$0	\$80,838	\$26,547	\$1,386,971	\$0
State Patrol Training Academy(Operating)								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$866,564	0.0	\$0	\$0	\$0	\$461,322	\$405,242	\$0
FY 09-10 Total Supplemental Appropriation	\$866,564	0.0	\$0	\$0	\$0	\$461,322	\$405,242	\$0
FY 10-11 Base Request	\$866,564	0.0	\$0	\$0	\$0	\$461,322	\$405,242	\$0
FY 10-11 November 1 Request	\$866,564	0.0	\$0	\$0	\$0	\$461,322	\$405,242	\$0
Revised FY 10-11 Budget Request	\$866,564	0.0	\$0	\$0	\$0	\$461,322	\$405,242	\$0

The \$2,366,071 request for FY 2011-12 is detailed in the Reconciliation document.

Safety and Law Enforcement Support

This line item includes funding for the State Patrol’s garage operations for maintenance and outfitting of State Patrol vehicles. In addition, the line item includes spending authority for “special events” road and lane closures performed by the State Patrol, including closures for Department of Transportation maintenance operations, along with closures and security for external entities (such as “Ride the Rockies” and the Denver Broncos). The FY 2009-10 appropriation totaled \$2,927,250 and 4.0 FTE. The FY 2010-11 appropriation totaled \$2,925,835, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Safety and Law Enforcement Support(Personal Services)								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,616,899	4.0	\$0	\$0	\$154,619	\$2,462,280	\$0	\$0
FY 10 NP Supplemental: DPS Statewide Furlough Impact	(\$1,599)	0.0	\$0	\$0	\$0	(\$1,599)	\$0	\$0
FY 09-10 Total Supplemental Appropriation	\$2,615,300	4.0	\$0	\$0	\$154,619	\$2,460,681	\$0	\$0
Reverse FY 10 Statewide Furlough Supplemental	\$1,599	0.0	\$0	\$0	\$0	\$1,599	\$0	\$0
FY 10-11 Base Request	\$2,616,899	4.0	\$0	\$0	\$154,619	\$2,462,280	\$0	\$0

FY 10-11 November 1 Request	\$2,616,899	4.0	\$0	\$0	\$154,619	\$2,462,280	\$0	\$0
FY11 BA-NP#2, Statewide PERA Adjustment	(\$3,014)	0.0	\$0	\$0	(\$1,164)	(\$1,850)	\$0	\$0
Revised FY 10-11 Budget Request	\$2,613,885	4.0	\$0	\$0	\$153,455	\$2,460,430	\$0	\$0
Safety and Law Enforcement Support(Operating)								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$311,950	0.0	\$0	\$0	\$311,950	\$0	\$0	\$0
FY 09-10 Total Supplemental Appropriation	\$311,950	0.0	\$0	\$0	\$311,950	\$0	\$0	\$0
FY 10-11 Base Request	\$311,950	0.0	\$0	\$0	\$311,950	\$0	\$0	\$0
FY 10-11 November 1 Request	\$311,950	0.0	\$0	\$0	\$311,950	\$0	\$0	\$0
Revised FY 10-11 Budget Request	\$311,950	0.0	\$0	\$0	\$311,950	\$0	\$0	\$0

The \$2,925,909 request for FY 2011-12 is detailed in the Reconciliation document.

Aircraft Program

This line item funds the State Patrol's aircraft operations, which include both traffic safety activities, and passenger carrier services for State agencies. The FY 2009-10 appropriation totaled \$731,594 and 6.0 FTE. The FY 2010-11 appropriation totaled \$732,563, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Aircraft Program(Personal Services)								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$472,334	6.0	\$0	\$0	\$9,791	\$110,396	\$352,147	\$0
FY 10 NP Supplemental: DPS Statewide Furlough Impact	(\$3,350)	0.0	\$0	\$0	\$0	\$0	(\$3,350)	\$0
FY 09-10 Total Supplemental Appropriation	\$468,984	6.0	\$0	\$0	\$9,791	\$110,396	\$348,797	\$0
Reverse FY 10 Statewide Furlough Supplemental	\$3,350	0.0	\$0	\$0	\$0	\$0	\$3,350	\$0
FY 10-11 Base Request	\$472,334	6.0	\$0	\$0	\$9,791	\$110,396	\$352,147	\$0
FY 10-11 November 1 Request	\$472,334	6.0	\$0	\$0	\$9,791	\$110,396	\$352,147	\$0
FY11 BA-NP#2, Statewide PERA Adjustment	(\$2,381)	0.0	\$0	\$0	\$0	\$0	(\$2,381)	\$0
Revised FY 10-11 Budget Request	\$469,953	6.0	\$0	\$0	\$9,791	\$110,396	\$349,766	\$0
Aircraft Program(Operating)								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$262,610	0.0	\$0	\$0	\$180,000	\$82,610	\$0	\$0

FY 09-10 Total Supplemental Appropriation	\$262,610	0.0	\$0	\$0	\$180,000	\$82,610	\$0	\$0
FY 10-11 Base Request	\$262,610	0.0	\$0	\$0	\$180,000	\$82,610	\$0	\$0
FY 10-11 November 1 Request	\$262,610	0.0	\$0	\$0	\$180,000	\$82,610	\$0	\$0
Revised FY 10-11 Budget Request	\$262,610	0.0	\$0	\$0	\$180,000	\$82,610	\$0	\$0

The \$725,536 request for FY 2011-12 is detailed in the Reconciliation document.

Executive and Capitol Complex Security Program

This line item funds the State Patrol’s Executive and Capitol Complex Security Program, which provides protection to the State Capitol, Capitol Complex Buildings, the Governor, the First Family, and the Lt. Governor. The FY 2009-10 appropriation totaled \$3,707,299 and 56.0 FTE. The FY 2010-11 appropriation totaled \$3,638,228, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Executive and Capitol Complex Security Program(Personal Services)								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,533,200	56.0	\$2,426,232	\$0	\$0	\$1,106,968	\$0	\$0
FY 10 NP Supplemental: DPS Statewide Furlough Impact	\$63,495	0.0	\$44,911	\$0	\$0	\$18,584	\$0	\$0
FY 09-10 Total Supplemental Appropriation	\$3,596,695	56.0	\$2,471,143	\$0	\$0	\$1,125,552	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$65,402	0.0	\$44,911	\$0	\$0	\$20,491	\$0	\$0
Reverse FY 10 Statewide Furlough Supplemental	(\$63,495)	0.0	(\$44,911)	\$0	\$0	(\$18,584)	\$0	\$0
FY 10-11 Base Request	\$3,598,602	56.0	\$2,471,143	\$0	\$0	\$1,127,459	\$0	\$0
FY 10-11 November 1 Request	\$3,598,602	56.0	\$2,471,143	\$0	\$0	\$1,127,459	\$0	\$0
FY11 BA-NP#2, Statewide PERA Adjustment	(\$70,978)	0.0	(\$44,708)	\$0	\$0	(\$26,270)	\$0	\$0
Revised FY 10-11 Budget Request	\$3,527,624	56.0	\$2,426,435	\$0	\$0	\$1,101,189	\$0	\$0
Executive and Capitol Complex Security Program(Operating Expenses)								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$110,604	0.0	\$0	\$0	\$0	\$110,604	\$0	\$0
FY 09-10 Total Supplemental Appropriation	\$110,604	0.0	\$0	\$0	\$0	\$110,604	\$0	\$0
FY 10-11 Base Request	\$110,604	0.0	\$0	\$0	\$0	\$110,604	\$0	\$0
FY 10-11 November 1 Request	\$110,604	0.0	\$0	\$0	\$0	\$110,604	\$0	\$0
Revised FY 10-11 Budget Request	\$110,604	0.0	\$0	\$0	\$0	\$110,604	\$0	\$0

The \$3,588,225 request for FY 2011-12 is detailed in the Reconciliation document.

Hazardous Materials Safety Program

This line item funds the State Patrol’s Hazardous Materials Safety Program, which provides scheduling, routing, permitting, and inspection of commercial vehicles carrying hazardous and nuclear materials, as well as clean-up and mitigation capabilities for hazardous materials spills. The FY 2009-10 appropriation totaled \$1,101,091 and 12.0 FTE. The FY 2010-11 appropriation totaled \$1,105,915, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Hazardous Materials Safety Program(Personal Services)								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$862,722	12.0	\$0	\$0	\$312,254	\$0	\$550,468	\$0
FY 10 NP Supplemental: DPS Statewide Furlough Impact	(\$13,438)	0.0	\$0	\$0	(\$3,055)	\$0	(\$10,383)	\$0
FY 09-10 Total Supplemental Appropriation	\$849,284	12.0	\$0	\$0	\$309,199	\$0	\$540,085	\$0
Reverse FY 10 Statewide Furlough Supplemental	\$13,438	0.0	\$0	\$0	\$3,055	\$0	\$10,383	\$0
FY 10-11 Base Request	\$862,722	12.0	\$0	\$0	\$312,254	\$0	\$550,468	\$0
FY 10-11 November 1 Request								
FY11 BA-NP#2, Statewide PERA Adjustment	\$862,722 (\$8,614)	12.0 0.0	\$0 \$0	\$0 \$0	\$312,254 (\$1,112)	\$0 \$0	\$550,468 (\$7,502)	\$0 \$0
Revised FY 10-11 Budget Request	\$854,108	12.0	\$0	\$0	\$311,142	\$0	\$542,966	\$0
Hazardous Materials Safety Program(Operating Expenses)								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$251,807	0.0	\$0	\$0	\$0	\$0	\$251,807	\$0
FY 09-10 Total Supplemental Appropriation	\$251,807	0.0	\$0	\$0	\$0	\$0	\$251,807	\$0
FY 10-11 Base Request	\$251,807	0.0	\$0	\$0	\$0	\$0	\$251,807	\$0
FY 10-11 November 1 Request								
FY 10-11 November 1 Request	\$251,807	0.0	\$0	\$0	\$0	\$0	\$251,807	\$0
Revised FY 10-11 Budget Request	\$251,807	0.0	\$0	\$0	\$0	\$0	\$251,807	\$0

The \$1,140,330 request for FY 2011-12 is detailed in the Reconciliation document.

Automobile Theft Prevention Authority

This line item provides spending authority the operations of the Colorado Automobile Theft Prevention Authority. The FY 2009-10 Long Bill appropriation was \$5,216,990. The FY 2010-11 appropriation totaled \$5,217,700, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Automobile Theft Prevention Authority								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,219,598	3.0	\$0	\$0	\$5,219,598	\$0	\$0	\$0
FY 10 NP Supplemental: DPS Statewide Furlough Impact	(\$2,608)	0.0	\$0	\$0	(\$2,608)	\$0	\$0	\$0
FY 09-10 Total Supplemental Appropriation	\$5,216,990	3.0	\$0	\$0	\$5,216,990	\$0	\$0	\$0
Reverse FY 10 Statewide Furlough Supplemental	\$2,608	0.0	\$0	\$0	\$2,608	\$0	\$0	\$0
FY 10-11 Base Request	\$5,219,598	3.0	\$0	\$0	\$5,219,598	\$0	\$0	\$0
FY 10-11 November 1 Request	\$5,219,598	3.0	\$0	\$0	\$5,219,598	\$0	\$0	\$0
FY11 BA-NP#2, Statewide PERA Adjustment	(\$1,898)	0.0	\$0	\$0	(\$1,898)	\$0	\$0	\$0
Revised FY 10-11 Budget Request	\$5,217,700	3.0	\$0	\$0	\$5,217,700	\$0	\$0	\$0

The \$5,214,048 request for FY 2011-12 is detailed in the Reconciliation document.

DUI Enforcement Grants

This line item was created in FY 2010-11 in order to fund “The Heat is On” DUI enforcement campaigns within the Colorado Department of Transportation (CDOT) through the HUTF “Off the Top” mechanism. The total amount for these DUI enforcement grants is \$1,082,980 in FY 2010-11 and FY 2011-12.

Victim Assistance

This line item provides funding for the State Patrol’s Victim Assistance program, which provides support and services to victims of crime on Colorado’s highways (such as vehicular homicide). The FY 2009-10 appropriation totaled \$650,716 and 6.8 FTE. The FY 2010-11 appropriation totaled \$652,614, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Victim Assistance(Personal Services)								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$429,888	6.8	\$0	\$0	\$200,000	\$158,272	\$0	\$71,616
FY 10 NP Supplemental: DPS Statewide Furlough Impact	(\$6,978)	0.0	\$0	\$0	(\$5,236)	(\$1,742)	\$0	\$0
FY 09-10 Total Supplemental Appropriation	\$422,910	6.8	\$0	\$0	\$194,764	\$156,530	\$0	\$71,616
Reverse FY 10 Statewide Furlough Supplemental	\$6,978	0.0	\$0	\$0	\$5,236	\$1,742	\$0	\$0
FY 10-11 Base Request	\$429,888	6.8	\$0	\$0	\$200,000	\$158,272	\$0	\$71,616
FY 10-11 November 1 Request								
FY11 BA-NP#2, Statewide PERA Adjustment	(\$5,080)	0.0	\$0	\$0	(\$1,268)	(\$3,812)	\$0	\$0
Revised FY 10-11 Budget Request	\$424,808	6.8	\$0	\$0	\$198,732	\$154,460	\$0	\$71,616
Victim Assistance(Operating Expenses)								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$227,806	0.0	\$0	\$0	\$0	\$124,422	\$0	\$103,384
FY 09-10 Total Supplemental Appropriation	\$227,806	0.0	\$0	\$0	\$0	\$124,422	\$0	\$103,384
FY 10-11 Base Request	\$227,806	0.0	\$0	\$0	\$0	\$124,422	\$0	\$103,384
FY 10-11 November 1 Request	\$227,806	0.0	\$0	\$0	\$0	\$124,422	\$0	\$103,384
Revised FY 10-11 Budget Request	\$227,806	0.0	\$0	\$0	\$0	\$124,422	\$0	\$103,384

The \$646,285 request for FY 2011-12 is detailed in the Reconciliation document.

Counter-Drug Program

This line item provides spending authority for the State Patrol to operate the federal 1122 program. This program allows local agencies to purchase law enforcement equipment from vendors using federal government price agreements. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$4,000,000
- FY 2010-11 appropriation – \$4,000,000
- FY 2011-12 request – \$4,000,000

Motor Carrier Safety and Assistance Program Grants

This line item is included in the Long Bill for informational purposes only, and provides an estimate of expected federal spending authority for federal Motor Carrier Safety and Assistance Program grants. This State Patrol program is aimed specifically at increasing enforcement of traffic laws for commercial motor vehicle carriers in Colorado. The FY 2009-10 “appropriation” totaled \$2,661,653 and 22.0 FTE. The FY 2010-11 “appropriation” totaled \$2,662,702, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Motor Carrier Safety and Assistance Program Grants(Personal Services)								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,735,478	22.0	\$0	\$0	\$0	\$0	\$0	\$1,735,478
FY 10 NP Supplemental: DPS Statewide Furlough Impact	(\$6,836)	0.0	\$0	\$0	\$0	\$0	\$0	(\$6,836)
FY 09-10 Total Supplemental Appropriation	\$1,728,642	22.0	\$0	\$0	\$0	\$0	\$0	\$1,728,642
Reverse FY 10 Statewide Furlough Supplemental	\$6,836	0.0	\$0	\$0	\$0	\$0	\$0	\$6,836
FY 10-11 Base Request	\$1,735,478	22.0	\$0	\$0	\$0	\$0	\$0	\$1,735,478
FY 10-11 November 1 Request								
FY11 BA-NP#2, Statewide PERA Adjustment	(\$5,787)	0.0	\$0	\$0	\$0	\$0	\$0	(\$5,787)
Revised FY 10-11 Budget Request	\$1,729,691	22.0	\$0	\$0	\$0	\$0	\$0	\$1,729,691
Motor Carrier Safety and Assistance Program Grants(Operating Expenses)								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$933,011	0.0	\$0	\$0	\$0	\$0	\$0	\$933,011
FY 09-10 Total Supplemental Appropriation	\$933,011	0.0	\$0	\$0	\$0	\$0	\$0	\$933,011
FY 10-11 Base Request	\$933,011	0.0	\$0	\$0	\$0	\$0	\$0	\$933,011
FY 10-11 November 1 Request	\$933,011	0.0	\$0	\$0	\$0	\$0	\$0	\$933,011
Revised FY 10-11 Budget Request	\$933,011	0.0	\$0	\$0	\$0	\$0	\$0	\$933,011

The \$3,826,406 “request” for FY 2011-12 is detailed in the Reconciliation document.

Federal Safety Grants

This line item is included in the Long Bill for informational purposes only, and provides an estimate of expected federal grants for the State Patrol. The FY 2009-10 “appropriation” totaled \$1,070,150 and 2.0 FTE. The FY 2010-11 “appropriation” totaled \$1,022,607, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Federal Safety Grant								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,076,795	2.0	\$0	\$0	\$0	\$0	\$0	\$1,076,795
FY 10 NP Supplemental: DPS Statewide Furlough Impact	(\$6,645)	0.0	\$0	\$0	\$0	\$0	\$0	(\$6,645)
FY 09-10 Total Supplemental Appropriation	\$1,070,150	2.0	\$0	\$0	\$0	\$0	\$0	\$1,070,150
Reverse FY 10 Statewide Furlough Supplemental	\$6,645	0.0	\$0	\$0	\$0	\$0	\$0	\$6,645
FY 10-11 Base Request	\$1,076,795	2.0	\$0	\$0	\$0	\$0	\$0	\$1,076,795
FY 10-11 November 1 Request	\$1,076,795	2.0	\$0	\$0	\$0	\$0	\$0	\$1,076,795
FY11 BA-NP#2, Statewide PERA Adjustment	(\$54,188)	0.0	\$0	\$0	\$0	\$0	\$0	(\$54,188)
Revised FY 10-11 Budget Request	\$1,022,607	2.0	\$0	\$0	\$0	\$0	\$0	\$1,022,607

The \$1,070,887 “request” for FY 2011-12 is detailed in the Reconciliation document.

Indirect Cost Assessment

This line item represents the projected collection of indirect cost recoveries for State Patrol programs operated with non-General-Fund sources of revenue. Recent years’ appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$8,148,608, based on an indirect cost recovery rate of 10.5 percent.
- FY 2010-11 appropriation – \$7,420,837, based on an indirect cost recovery rate of 9.6 percent.
- FY 2011-12 request – \$8,130,976, based on an indirect cost recovery rate of 10.1 percent.

(3) OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY

Personal Services

This line item funds personnel costs for the Division of Fire Safety. The FY 2009-10 appropriation totaled \$922,821 and 13.5 FTE. The FY 2010-11 appropriation totaled \$2,106,442, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Personal Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$948,439	13.5	\$234,963	\$0	\$555,476	\$158,000	\$0	\$0
HB 09-1151 Special Bill FY 09-10 Appropriation	\$567,077	8.0	\$0	\$0	\$567,077	\$0	\$0	\$0
HB 09-1199 Special Bill FY 09-10 Appropriation	\$42,500	0.0	\$0	\$0	\$42,500	\$0	\$0	\$0
FY 10 NP Supplemental: DPS Statewide Furlough Impact	(\$25,618)	\$0	(\$5,974)	\$0	(\$14,601)	(\$5,043)	\$0	\$0
FY 09-10 Total Supplemental Appropriation	\$1,532,398	21.5	\$228,989	\$0	\$1,150,452	\$152,957	\$0	\$0
HB 09-1151 Annualization Oversight School Building Inspections	\$567,077	8.0	\$0	\$0	\$567,077	\$0	\$0	\$0
Reverse FY 10 Statewide Furlough Supplemental	\$25,618	0.0	\$5,974	\$0	\$14,601	\$5,043	\$0	\$0
FY 10-11 Base Request	\$2,125,093	29.5	\$234,963	\$0	\$1,732,130	\$158,000	\$0	\$0
FY 10-11 November 1 Request	\$2,125,093	29.5	\$234,963	\$0	\$1,732,130	\$158,000	\$0	\$0
FY11 BA-NP#2, Statewide PERA Adjustment	(\$18,651)	0.0	(\$4,349)	\$0	(\$10,630)	(\$3,672)	\$0	\$0
Revised FY 10-11 Budget Request	\$2,106,442	29.5	\$230,614	\$0	\$1,721,500	\$154,328	\$0	\$0

The \$2,161,483 request for FY 2011-12 is detailed in the Reconciliation document.

Operating Expenses

This line item funds non-personnel operating expenses for the Division of Fire Safety. The FY 2009-10 appropriation totaled \$528,523. The FY 2010-11 appropriation totaled \$641,491, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Operating Expenses								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$529,575	0.0	\$17,089	\$0	\$487,903	\$24,583	\$0	\$0
HB 09-1151 Special Bill FY 09-10 Appropriation	\$67,572	0.0	\$0	\$0	\$67,572	\$0	\$0	\$0
HB 09-1199 Special Bill FY 09-10 Appropriation	\$7,500	0.0	\$0	\$0	\$7,500	\$0	\$0	\$0
FY 10 Supplemental NP-2 Statewide Mail Equipment Reduction	(\$1,052)	0.0	(\$234)	\$0	(\$818)	\$0	\$0	\$0
FY 09-10 Total Supplemental Appropriation	\$603,595	0.0	\$16,855	\$0	\$562,157	\$24,583	\$0	\$0

HB 09-1151 Annualization Oversight School Building Inspections	\$67,572	0.0	\$0	\$0	\$67,572	\$0	\$0	\$0
Annualization of FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	(\$92)	0.0	(\$49)	\$0	(\$43)	\$0	\$0	\$0
Reverse FY 10 Supplemental NP-2 Statewide Mail Equipment Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$671,075	0.0	\$16,806	\$0	\$629,686	\$24,583	\$0	\$0
FY 2010-11 Decision Item#7: Vehicles for Fire Inspectors	(\$28,809)	0.0	\$0		(\$28,809)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$642,266	0.0	\$16,806	\$0	\$600,877	\$24,583	\$0	\$0
FY11 BA#3, Operating Reduction FY11	(\$884)	0.0	(\$884)	\$0	\$0	\$0	\$0	\$0
FY11 BA-NP2, Statewide Mail Equipment	\$109	0.0	\$24	\$0	\$85	\$0	\$0	\$0
Revised FY 10-11 Budget Request	\$641,491	0.0	\$15,946	\$0	\$600,962	\$24,583	\$0	\$0

The \$662,111 request for FY 2011-12 is detailed in the Reconciliation document.

Office of Anti-Terrorism Planning and Training Personal Services

This line item provides funding, along with an approximation of federal funds spending authority, for a portion of the personnel costs associated with Department’s anti-terrorism planning and training activities. The FY 2009-10 appropriation totaled \$435,599 and 5.9 FTE. The FY 2010-11 appropriation totaled \$324,448, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Office of Anti-Terrorism Planning and Training Personal Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$440,659	6.0	\$99,736	\$0	\$0	\$0	\$0	\$340,923
FY 10 NP Supplemental: DPS Statewide Furlough Impact	(\$5,060)	\$0	(\$3,207)	\$0	\$0	\$0	\$0	(\$1,853)
FY 09-10 Total Supplemental Appropriation	\$435,599	6.0	\$96,529	\$0	\$0	\$0	\$0	\$339,070
Reverse FY 10 Statewide Furlough Supplemental	\$5,060	\$0	\$3,207	\$0	\$0	\$0	\$0	\$1,853
FY 10-11 Base Request	\$440,659	6.0	\$99,736	\$0	\$0	\$0	\$0	\$340,923
FY 10-11 November 1 Request	\$440,659	6.0	\$99,736	\$0	\$0	\$0	\$0	\$340,923
FY11 BA-NP#2, Statewide PERA Adjustment	(\$18,810)	0.0	(\$2,335)	\$0	\$0	\$0	\$0	(\$16,475)
FY11 BA, Transfer Safe to Tell to DOL	(\$97,401)	(1.0)	(\$97,401)	\$0	\$0	\$0	\$0	\$0
Revised FY 10-11 Budget Request	\$324,448	5.0	\$0	\$0	\$0	\$0	\$0	\$324,448

The \$327,259 request for FY 2011-12 is detailed in the Reconciliation document.

Office of Anti-Terrorism Planning and Training Operating Expenses

This line item provides funding, along with an approximation of federal funds spending authority, for a portion of the non-personnel operating expenses associated with the Department’s anti-terrorism planning and training activities. These activities include operation of the Safe2Tell program. The FY 2009-10 appropriation totaled \$11,941. The FY 2010-11 appropriation totaled \$10,991, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Office of Anti-Terrorism Planning and Training Operating Expenses								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$11,941	0.0	\$950	\$0	\$0	\$0	\$0	\$10,991
FY 09-10 Total Supplemental Appropriation	\$11,941	0.0	\$950	\$0	\$0	\$0	\$0	\$10,991
FY 10-11 Base Request	\$11,941	0.0	\$950	\$0	\$0	\$0	\$0	\$10,991
FY 10-11 November 1 Request	\$11,941	0.0	\$950	\$0	\$0	\$0	\$0	\$10,991
FY11 BA, Transfer Safe to Tell to DOL	(\$950)	0.0	(\$950)	\$0	\$0	\$0	\$0	\$0
Revised FY 10-11 Budget Request	\$10,991	0.0	\$0	\$0	\$0	\$0	\$0	\$10,991

The \$10,991 request for FY 2011-12 is detailed in the Reconciliation document.

Federal Grants

This line item is included in the Long Bill for informational purposes only, and provides an estimate of expected federal grants for the Division of Fire Safety. Recent years’ appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$75,289
- FY 2010-11 appropriation – \$75,097
- FY 2011-12 request – \$75,097

Indirect Cost Assessment

This line item represents the projected collection of indirect cost recoveries for Division of Fire Safety programs operated with non-General-Fund sources of revenue. Recent years’ appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$114,873, based on an indirect cost recovery rate of 10.5 percent.
- FY 2010-11 appropriation – \$286,656, based on an indirect cost recovery rate of 9.6 percent.
- FY 2011-12 request – \$317,050, based on an indirect cost recovery rate of 10.1 percent.

(4) DIVISION OF CRIMINAL JUSTICE

(A) Administration

Personal Services

This line item funds personnel costs for several functions within the Division of Criminal Justice. This includes the Office of Community Corrections, the Office of Research and Statistics, the Office of Domestic Violence Offender Management, the Office for Victims Programs, and DCJ’s administrative unit. The FY 2009-10 appropriation totaled \$2,487,240 and 31.6 FTE. The FY 2010-11 appropriation totaled \$2,439,085, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Personal Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,639,699	33.6	\$1,611,924	\$0	\$570,780	\$376,769	\$0	\$80,226
Annualization of FY 2008-09 DI#12: DCJ, Refinance Administrative FTE	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10 NP Supplemental: DPS Statewide Furlough Impact	(\$17,839)	0.0	(\$18,509)	\$0	\$2,448	(\$3,263)	\$0	\$1,485
FY 10 Supplemental-ES-8 Reduce DCJ Office of Research and Statistics Funding	(\$18,415)	(0.2)	(\$18,415)	\$0	\$0	\$0	\$0	\$0
FY 10 Supplemental-ES-4 Eliminate Community Corrections Discharge Planners	(\$116,205)	(1.8)	(\$116,205)	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Supplemental Appropriation	\$2,487,240	31.6	\$1,458,795	\$0	\$573,228	\$373,506	\$0	\$81,711
Annualization of FY 2009-10 DI#3: Community Corrections Discharge Planning	\$10,564	0.2	\$10,564	\$0	\$0	\$0	\$0	\$0
FY11 Budget Reduction, Eliminate Community Corrections Discharge Planners	(\$126,769)	(2.0)	(\$126,769)	\$0	\$0	\$0	\$0	\$0
FY11 Budget Reduction, Reduce DCJ Office of Research and Statics Funding	(\$35,666)	(0.5)	(\$35,666)	\$0	\$0	\$0	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$46,249	0.0	\$27,687	\$0	\$10,103	\$6,974	\$0	\$1,485
Reverse FY 10 Statewide Furlough Supplemental	\$17,839	0.0	\$18,509	\$0	(\$2,448)	\$3,263	\$0	(\$1,485)
Reverse FY 10 Supplemental-ES-8 Reduce DCJ Office of Research and Statistics Funding	\$18,415	0.2	\$18,415	\$0	\$0	\$0	\$0	\$0
Reverse FY 10 Supplemental-ES-4 Eliminate Community Corrections Discharge Planners	\$116,205	1.8	\$116,205	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$2,534,077	31.3	\$1,487,740	\$0	\$580,883	\$383,743	\$0	\$81,711
FY 2010-11 Non-Prioritized DI: Statewide IT Staff Consolidation	(\$48,333)	(1.0)	(\$48,333)	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$2,485,744	30.3	\$1,439,407	\$0	\$580,883	\$383,743	\$0	\$81,711
FY11 BA-NP#2, Statewide PERA Adjustment	(\$46,659)	0.0	(\$33,633)	\$0	(\$5,573)	(\$7,453)	\$0	\$0
Revised FY 10-11 Budget Request	\$2,439,085	30.3	\$1,405,774	\$0	\$575,310	\$376,290	\$0	\$81,711

The \$2,653,960 request for FY 2011-12 is detailed in the Reconciliation document.

Operating Expenses

This line item funds non-personnel operating expenses for the various functions comprising the DCJ Administration appropriations. The FY 2009-10 appropriation totaled \$218,363. The FY 2010-11 appropriation totaled \$213,408, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Operating Expenses								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$267,323	0.0	\$192,238	\$0	\$35,257	\$35,451	\$0	\$4,377
FY 09-10 Total Supplemental Appropriation	\$267,323	0.0	\$192,238	\$0	\$35,257	\$35,451	\$0	\$4,377
FY 2009-10 Supplemental, Reduce GF Operating Expense Appropriations	(\$4,307)	0.0	(\$4,307)	\$0	\$0	\$0	\$0	\$0
FY11 Budget Reduction, Reduce DCJ Office of Research and Statics Funding	(\$2,033)	0.0	(\$2,033)	\$0	\$0	\$0	\$0	\$0
FY11 Budget Reduction, Eliminate Community Corrections Discharge Planners	(\$33,720)	0.0	(\$33,720)	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2009-10 DI#3: Community Corrections Discharge Planning	(\$10,456)	0.0	(\$10,456)	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	(\$220)	0.0	(\$220)	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2009-10 Non-Prioritized DI#2: Statewide Mail Upgrade	(\$497)	0.0	(\$497)	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$216,090	0.0	\$141,005	\$0	\$35,257	\$35,451	\$0	\$4,377
FY 2010-11 Decision Item#8: Additional Fleet Vehicles	\$4,400	0.0	\$1,160	\$0	\$0	\$0	\$0	\$3,240
FY 10-11 November 1 Request	\$220,490	0.0	\$142,165	\$0	\$35,257	\$35,451	\$0	\$7,617
FY11 BA#3, Operating Reduction FY11	(\$7,119)	0.0	(\$7,119)	\$0	\$0	\$0	\$0	\$0
FY11 BA-NP2, Statewide Mail Equipment	\$37	0.0	\$37	\$0	\$0	\$0	\$0	\$0
Revised FY 10-11 Budget Request	\$213,408	0.0	\$135,083	\$0	\$35,257	\$35,451	\$0	\$7,617

The \$231,067 request for FY 2011-12 is detailed in the Reconciliation document.

Recidivism Reduction and Offender Diversion Package Contract Analysis

This line item funded outside contractors to perform research, analysis, and evaluation of Governor Ritter’s Recidivism Reduction packages. The FY 2009-10 appropriation was reduced to \$0 as a result of the Statewide General Fund shortfall. For FY 2010-11 and FY 2011-12, the Department is requesting no appropriation in this line item.

Indirect Cost Assessment

This line item represents the projected collection of indirect cost recoveries for Division of Criminal Justice programs operated with non-General-Fund sources of revenue. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$674,972, based on an indirect cost recovery rate of 10.5 percent.
- FY 2010-11 appropriation – \$630,129, based on an indirect cost recovery rate of 9.6 percent.
- FY 2010-11 request – \$627,971, based on an indirect cost recovery rate of 10.1 percent.

(B) Victims Assistance

Federal Victims Assistance and Compensation Grants

This line item is included in the Long Bill for informational purposes only, and provides an estimate of expected federal grants within DCJ for Victims Assistance and Victims Compensation grants. Recent years' "appropriations," and the current budget request, are as follows:

- FY 2009-10 appropriation – \$9,560,000
- FY 2010-11 appropriation – \$9,998,833
- FY 2011-12 request – \$9,998,833 (detailed in the Reconciliation document)

State Victims Assistance and Law Enforcement Program

This line item provides spending authority for DCJ to distribute proceeds from the State Victims Assistance and Law Enforcement (VALE) Fund. Recipients of VALE funds are required to use them in support of programs that provide services and compensation to victims of crime. Recent years' "appropriations," and the current budget request, are as follows:

- FY 2009-10 appropriation – \$1,250,000 (\$25,000 reduction from B.A. #4)
- FY 2010-11 appropriation – \$1,250,000
- FY 2011-12 request – \$1,250,000

Child Abuse Investigation

This line item provides spending authority for funds from the Child Abuse Investigation Surcharge Fund, created as part of H.B. 06-1058. The Fund is intended to support training and enhanced services in programs that coordinate a multi-disciplinary team response for child sexual abuse intervention. Recent years' "appropriations," and the current budget request, are as follows:

- FY 2009-10 appropriation – \$317,725
- FY 2010-11 appropriation – \$317,725
- FY 2011-12 request – \$317,725

(C) Juvenile Justice and Delinquency Prevention

Juvenile Justice Disbursements

This line item is included in the Long Bill for informational purposes only, and provides an estimate of expected federal grants within DCJ for Juvenile Justice programs. Recent years' "appropriations," and the current budget request, are as follows:

- FY 2009-10 appropriation – \$750,000
- FY 2010-11 appropriation – \$866,249
- FY 2011-12 request – \$866,249

Juvenile Diversion Programs

This line item funds a program within DCJ to provide grants to local District Attorneys' Offices for the administration of Juvenile Diversion programs. These programs are intended as an alternative to prosecution for low-level, nonviolent juvenile offenders.

Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$1,241,851
- FY 2010-11 appropriation – \$1,241,851
- FY 2011-12 request – \$1,240,902

(D) Community Corrections

Community Corrections Boards Administration

This line item funds payments to local Community Corrections boards for the administration of Community Corrections programs.

The appropriation is set by calculating 4.0 percent of qualifying Community Corrections appropriations. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$1,927,062 (includes a \$25,000 reduction associated with the Statewide budget balancing package.)
- FY 2010-11 appropriation – \$1,927,062
- FY 2011-12 request – \$1,932,411 (includes an adjustment for leap year)

Incentive Funds for Low-Risk Providers

This line item is intended to fund incentive payments to low-risk Community Corrections providers. After figure setting for FY 2008-09, however, the Department determined that the use of incentive payments would prove problematic in its operations, and transferred this appropriation into other Community Corrections line items. The FY 2008-09 appropriation totaled \$210,659, but the Department did *not* request continuation of this appropriation into FY 2009-10.

Transition Programs

This line item funds Community Corrections Transition beds to house offenders transitioning out of Department of Corrections (DOC) facilities in halfway houses. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$22,770,240 (calculated on a base per diem payment of \$37.74 to Community Corrections providers)
- FY 2010-11 appropriation – \$22,270,240 (calculated on a base per diem payment of \$37.74 to Community Corrections providers)
- FY 2011-12 request – \$23,403,968 (calculated on a base per diem payment of \$37.74 to Community Corrections providers, includes an adjustment for leap year, and annualizes H.B. 10-1360)

Diversion Programs

This line item funds Community Corrections Diversion beds to house offenders sentenced directly by the court to halfway houses. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$24,765,812 (calculated on a base per diem payment of \$37.74 to Community Corrections providers)
- FY 2009-10 appropriation – \$24,765,812 (calculated on a base per diem payment of \$37.74 to Community Corrections providers)
- FY 2010-11 request – \$24,833,664 (calculated on a base per diem payment of \$37.74 to Community Corrections providers, and includes an adjustment for leap year)

Transition Mental Health Bed Differential

This line item funds differential payments for specialized Mental Health services for Community Corrections Transition offenders. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$1,024,446 (calculated on a differential per diem payment of \$33.02 to Community Corrections providers)
- FY 2010-11 appropriation – \$1,024,446 (calculated on a differential per diem payment of \$33.02 to Community Corrections providers)
- FY 2011-12 request – \$1,168,615 (calculated on a base per diem payment of \$33.02 to Community Corrections providers, and includes an adjustment for leap year)

Diversion Mental Health Bed Differential

This line item funds differential payments for specialized Mental Health services for Community Corrections Diversion offenders. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$241,046 (calculated on a differential per diem payment of \$33.02 to Community Corrections providers)
- FY 2010-11 appropriation – \$241,046 (calculated on a differential per diem payment of \$33.02 to Community Corrections providers)
- FY 2011-12 request – \$241,706 (calculated on a differential per diem payment of \$33.02 to Community Corrections providers, and includes an adjustment for leap year)

Specialized Services

This line item funds payments to Community Corrections providers to provide specialized services to high-risk Community Corrections offenders such as sex offenders and mentally-ill offenders. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$55,000
- FY 2010-11 appropriation – \$55,000
- FY 2011-12 request – \$55,000

John Eachon Re-entry Program

This line item funds differential payments for specialized Mental Health services for Community Corrections offenders in the 15-bed John Eachon Re-Entry Program (JERP). Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$144,540 (calculated on a differential per diem payment of \$52.80 to Community Corrections providers, and reduced as a result of the statewide General Fund shortfall)
- FY 2010-11 appropriation – \$144,540 (calculated on a differential per diem payment of \$52.80 to Community Corrections providers)
- FY 2011-12 request – \$144,936 (calculated on a differential per diem payment of \$52.80 to Community Corrections providers, and includes an adjustment for leap year)

Substance Abuse Treatment Program

This line item funds specific supplemental substance abuse treatment for offenders in Community Corrections, including therapeutic community treatment, intensive residential treatment, and standardized offender assessment training. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$1,323,614 (Includes a year-over-year increase in Therapeutic Community slots for “Southern Colorado” from 16 “beds” to 60 “beds.”)
- FY 2010-11 appropriation – \$1,323,614
- FY 2011-12 request – \$1,327,212

Outpatient Therapeutic Community Programs

This line item funds outpatient therapeutic community programs for Community Corrections offenders who have “graduated” from residential therapeutic community treatment facilities. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$505,627 (calculated on a differential per diem payment of \$13.32 to Community Corrections providers and includes a year-over-year reduction from 160 “beds” to 104 “beds” at a per diem rate of \$13.32)
- FY 2010-11 appropriation – \$505,627 (calculated on a differential per diem payment of \$13.32 to Community Corrections providers)
- FY 2011-12 request – \$507,012 (calculated on a differential per diem payment of \$13.32 to Community Corrections providers, and includes an adjustment for leap year)

Accelerated Non-Residential Community Corrections Pilot Program

This line item funds a pilot program to test the efficacy of accelerating placement of certain lower-risk offenders in non-residential community corrections settings. This was a new line item in FY 2009-10, created from FY10 Decision Item #5. Recent years' appropriations, and the current budget request (adjusted for leap year), are as follows:

- FY 2009-10 appropriation – \$197,392
- FY 2010-11 appropriation – \$197,392
- FY 2011-12 request – \$197,933

Intensive Residential Treatment Pilot Project

This line item funds a pilot program to test the efficacy of a 90-day Intensive Residential Treatment model for community corrections offenders with severe substance addictions. This was a new line item in FY 2009-10, created from FY10 Decision Item #17. Recent years’ appropriations, and the current budget request (adjusted for the annualization of H.B. 10-1360 and the leap year) are as follows:

- FY 2009-10 appropriation – \$194,076
- FY 2010-11 appropriation – \$194,076
- FY 2011-12 request – \$974,223

(E) Crime Control and System Improvement

State and Local Crime Control and System Improvement Grants

This line item is included in the Long Bill for informational purposes only, and provides an estimate of expected federal grants within DCJ for crime control and system improvement. Recent years’ “appropriations,” and the current budget “request,” are as follows:

- FY 2009-10 appropriation – \$5,000,000
- FY 2010-11 appropriation – \$4,998,833
- FY 2011-12 request – \$4,998,833 (detailed in the Reconciliation document)

Sex Offender Surcharge Fund Program

This line item provides spending authority for dollars in the Sex Offender Surcharge Fund. This program provides staff and operating support for the Sex Offender Treatment Board. The FY 2009-10 appropriation totaled \$152,592 and 1.5 FTE. The FY 2010-11 appropriation totaled \$152,791, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Sex Offender Surcharge Fund Program(Personal Services)								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$142,555	1.5	\$0	\$0	\$142,555	\$0	\$0	\$0
FY 10 NP Supplemental: DPS Statewide Furlough Impact	(\$733)	0.0	\$0	\$0	(\$733)	\$0	\$0	\$0
FY 09-10 Total Supplemental Appropriation	\$141,822	1.5	\$0	\$0	\$141,822	\$0	\$0	\$0
Reverse FY 10 Furlough Supplemental	\$733	0.0	\$0	\$0	\$733	\$0	\$0	\$0
FY 10-11 Base Request	\$142,555	1.5	\$0	\$0	\$142,555	\$0	\$0	\$0
FY 10-11 November 1 Request	\$142,555	1.5	\$0	\$0	\$142,555	\$0	\$0	\$0

FY11 BA-NP#2, Statewide PERA Adjustment	(\$534)	0.0	\$0	\$0	(\$534)	\$0	\$0	\$0
Revised FY 10-11 Budget Request	\$142,021	1.5	\$0	\$0	\$142,021	\$0	\$0	\$0
Sex Offender Surcharge Fund Program(Operating Expenses)								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$10,770	0.0	\$0	\$0	\$10,770	\$0	\$0	\$0
FY 09-10 Total Supplemental Appropriation	\$10,770	0.0	\$0	0.0	\$10,770	\$0	\$0	\$0
FY 10-11 Base Request	\$10,770	0.0	\$0	\$0	\$10,770	\$0	\$0	\$0
FY 10-11 November 1 Request	\$10,770	0.0	\$0	\$0	\$10,770	\$0	\$0	\$0
Revised FY 10-11 Budget Request	\$10,770	0.0	\$0	\$0	\$10,770	\$0	\$0	\$0

The \$152,536 request for FY 2011-12 is detailed in the Reconciliation document.

Sex Offender Supervision

This line item funds the Sex Offender Supervision program, which develops criteria, standards, training, and assistance to local agencies concerning the lifetime supervision of sex offenders. The FY 2009-10 appropriation totaled \$332,388 and 3.2 FTE. The FY 2010-11 appropriation totaled \$324,050, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Sex Offender Supervision(Personal Services)								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$248,010	3.2	\$248,010	\$0		\$0	\$0	\$0
FY 10 NP Supplemental: DPS Statewide Furlough Impact	(\$5,359)	0.0	(\$5,359)	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Supplemental Appropriation	\$242,651	3.2	\$242,651	0.0	\$0	\$0	\$0	\$0
Reverse FY 10 Furlough Supplemental	\$5,359	0.0	\$5,359	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$248,010	3.2	\$248,010	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$248,010	3.2	\$248,010	\$0	\$0	\$0	\$0	\$0
FY11 BA-NP#2, Statewide PERA Adjustment	(\$3,901)	0.0	(\$3,901)	\$0	\$0	\$0	\$0	\$0
Revised FY 10-11 Budget Request	\$244,109	3.2	\$244,109	\$0	\$0	\$0	\$0	\$0

Sex Offender Supervision(Operating Expenses)								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$89,737	0.0	\$89,737	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Supplemental Appropriation	\$89,737	0.0	\$89,737	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	(\$197)	0.0	(\$197)	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$89,540	0.0	\$89,540	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Decision Item#8: Additional Fleet Vehicles	(\$5,134)	0.0	(\$5,134)	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$84,406	0.0	\$84,406	\$0	\$0	\$0	\$0	\$0
FY11 BA#3, Operating Reduction FY11	(\$4,477)	0.0	(\$4,477)	\$0	\$0	\$0	\$0	\$0
FY11 BA-NP2, Statewide Mail Equipment	\$12	0.0	\$12	\$0	\$0	\$0	\$0	\$0
Revised FY 10-11 Budget Request	\$79,941	0.0	\$79,941	\$0	\$0	\$0	\$0	\$0

The \$318,565 request for FY 2011-12 is detailed in the Reconciliation document.

Treatment Provider Criminal Background Checks

This line item provides spending authority from the Domestic Violence Offender Treatment Provider Fund and the Sex Offender Treatment Provider Fund so that DCJ may perform statutorily-required background checks on sex offender and domestic violence offender treatment providers. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$49,950 and 0.6 FTE (includes \$26,460 from S.B. 09-1232)
- FY 2010-11 appropriation – \$49,950 and 0.6 FTE
- FY 2011-12 request – \$49,950 and 0.6 FTE (detailed in the Reconciliation document)

Colorado Regional and Community Policing Institute

This line item provides spending authority for various fees collected by the Colorado Regional And Community Policing Institute. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$773,507
- FY 2010-11 appropriation – \$574,733 (reduced substantially by an expected drop in federal funding)
- FY 2011-12 request – \$575,999 (detailed in the Reconciliation document)

Federal Grants

This line item is included in the Long Bill for informational purposes only, and provides an estimate of expected federal grants within DCJ. The FY 2009-10 “appropriation” totaled \$3,677,325 and 17.5 FTE. The FY 2010-11 “appropriation” totaled \$4,261,687, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Federal Grants								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,726,573	17.5	\$0	\$0	\$0	\$0	\$0	\$3,726,573
FY 10 NP Supplemental: DPS Statewide Furlough Impact	(\$48,547)	0.0	\$0	\$0	\$0	\$0	\$0	(\$48,547)
FY 10 Supplemental NP-2 Statewide Mail Equipment Reduction	(\$701)	0.0	\$0	\$0	\$0	\$0	\$0	(\$701)
FY 09-10 Total Supplemental Appropriation	\$3,677,325	17.5	\$0	\$0	\$0	\$0	\$0	\$3,677,325
Reverse FY 10 Furlough Supplemental	\$701	0.0	\$0	\$0	\$0	\$0	\$0	\$701
Reverse FY 10 NP Supplemental: DPS Statewide Furlough Impact	\$48,547	0.0	\$0	\$0	\$0	\$0	\$0	\$48,547
Establish New Spending Authority	\$573,427	0.0	\$0	\$0	\$0	\$0	\$0	\$573,427
Annualization of FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	(\$942)	0.0	\$0	\$0	\$0	\$0	\$0	(\$942)
FY 10-11 Base Request	\$4,299,058	17.5	\$0	\$0	\$0	\$0	\$0	\$4,299,058
FY 2010-11 Decision Item#8: Additional Fleet Vehicles	(\$2,100)	0.0	\$0	\$0	\$0	\$0	\$0	(\$2,100)
FY 10-11 November 1 Request	\$4,296,958	17.5	\$0	\$0	\$0	\$0	\$0	\$4,296,958
FY11 BA-NP#2, Statewide PERA Adjustment	(\$35,344)	0.0	\$0	\$0	\$0	\$0	\$0	(\$35,344)
FY11 BA-NP2, Statewide Mail Equipment	\$73	0.0	\$0	\$0	\$0	\$0	\$0	\$73
Revised FY 10-11 Budget Request	\$4,261,687	17.5	\$0	\$0	\$0	\$0	\$0	\$4,261,687

The \$4,828,759 “request” for FY 2011-12 is detailed in the Reconciliation document.

Criminal Justice Training Fund

This line item provides spending authority for fees collected by the Colorado Regional And Community Policing Institute and deposited into the Criminal Justice Training Fund. Recent years’ appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$207,516 (augmented by a supplemental request to increase spending authority for the Domestic Violence and Sex Offender Supervision Units)
- FY 2010-11 appropriation – \$207,542
- FY 2011-12 request – \$207,534

MacArthur Foundation Grant

This line item specifically provides spending authority for DCJ to expend a grant from the private MacArthur Foundation for provide leadership in systems change work related to youth in the juvenile justice system with mental health needs. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$200,000
- FY 2010-11 appropriation – \$200,000
- FY 2011-12 request – \$200,000

Methamphetamine Abuse Task Force Fund

This line item provides spending authority for gift and grant revenue in the Methamphetamine Abuse Task Force Fund. The first permanent appropriation occurred in the FY 2009-10 Long Bill. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$43,739
- FY 2010-11 appropriation – \$43,739
- FY 2011-12 request – \$43,739

(5) COLORADO BUREAU OF INVESTIGATION

(A) Administration

Personal Services

This line item funds personnel costs for the Colorado Bureau of Investigation’s administrative office, including the CBI director. The FY 2009-10 appropriation totaled \$351,686 and 4.0 FTE. The FY 2010-11 appropriation totaled \$354,272, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Personal Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$361,196	4.0	\$291,651	\$0	\$69,545	\$0	\$0	\$0
FY 10 NP Supplemental: DPS Statewide Furlough Impact	(\$9,510)	0.0	(\$9,510)	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Supplemental Appropriation	\$351,686	4.0	\$282,141	\$0	\$69,545	\$0	\$0	\$0
Reverse FY 10 Statewide Furlough Supplemental	\$9,510	0.0	\$9,510	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$361,196	4.0	\$291,651	\$0	\$69,545	\$0	\$0	\$0
FY 10-11 November 1 Request								
FY11 BA-NP#2, Statewide PERA Adjustment	(\$6,924)	0.0	(\$6,924)	\$0	\$0	\$0	\$0	\$0
Revised FY 10-11 Budget Request	\$354,272	4.0	\$284,727	\$0	\$69,545	\$0	\$0	\$0

The \$347,345 request for FY 2011-12 is detailed in the Reconciliation document.

Operating Expenses

This line item funds non-personnel operating expenses for the CBI administrative office. Recent years’ appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$23,984
- FY 2010-11 appropriation – \$23,291 (reduced by an across-the-board action related to Statewide budget balancing)
- FY 2011-12 request – \$23,291

Vehicle Lease Payments

This line item funds payments to DPA for vehicles employed by the CBI. This appropriation is set by Statewide common policy, and may be increased or decreased by individual decision items. Recent years’ appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$209,128
- FY 2010-11 appropriation – \$217,964
- FY 2011-12 request – \$243,613 (see Reconciliation document for details)

Federal Grants

This line item is included in the Long Bill for informational purposes only, and provides an estimate of expected federal grants within the CBI. The FY 2009-10 “appropriation” totaled \$829,097 and 3.0 FTE. The FY 2010-11 appropriation totaled \$830,620, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Federal Grants								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$834,526	3.0	\$0	\$0	\$0	\$0	\$0	\$834,526
FY 10 NP Supplemental: DPS Statewide Furlough Impact	(\$5,429)	0.0	\$0	\$0	\$0	\$0	\$0	(\$5,429)
FY 09-10 Total Supplemental Appropriation	\$829,097	3.0	\$0	\$0	\$0	\$0	\$0	\$829,097
Reverse FY 10 Statewide Furlough Supplemental	\$5,429	0.0	\$0	\$0	\$0	\$0	\$0	\$5,429
FY 10-11 Base Request	\$834,526	3.0	\$0	\$0	\$0	\$0	\$0	\$834,526
FY 10-11 November 1 Request	\$834,526	3.0	\$0	\$0	\$0	\$0	\$0	\$834,526
FY11 BA-NP#2, Statewide PERA Adjustment	(\$3,906)	0.0	\$0	\$0	\$0	\$0	\$0	(\$3,906)
Revised FY 10-11 Budget Request	\$830,620	3.0	\$0	\$0	\$0	\$0	\$0	\$830,620

The \$826,044 request for FY 2011-12 is detailed in the Reconciliation document.

Indirect Cost Assessment

This line item represents the projected collection of indirect cost recoveries for CBI programs operated with non-General-Fund sources of revenue. Recent years’ appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$415,729, based on an indirect cost recovery rate of 10.5 percent.
- FY 2010-11 appropriation – \$379,099, based on an indirect cost recovery rate of 9.6 percent.
- FY 2011-12 request – \$414,899, based on an indirect cost recovery rate of 10.1 percent.

(B) Colorado Crime Information Center (CCIC)

(1) CCIC Program Support

Personal Services

This line item funds personnel costs for the Colorado Bureau of Investigation’s Program Support Unit, which generally provides support to Statewide law enforcement users of the CCIC. The FY 2009-10 appropriation totaled \$950,051 and 17.0 FTE. The FY 2010-11 appropriation totaled \$957,470, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
(1) CCIC Program Support								
Personal Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$977,141	17.0	\$857,510	\$0	\$119,631	\$0	\$0	\$0
FY 10 NP Supplemental: DPS Statewide Furlough Impact	(\$27,090)	0.0	(\$27,090)	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Supplemental Appropriation	\$950,051	17.0	\$830,420	\$0	\$119,631	\$0	\$0	\$0
Reverse FY 10 Statewide Furlough Supplemental	\$27,090	0.0	\$27,090	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$977,141	17.0	\$857,510	\$0	\$119,631	\$0	\$0	\$0
FY 10-11 November 1 Request	\$977,141	17.0	\$857,510	\$0	\$119,631	\$0	\$0	\$0
FY11 BA-NP#2, Statewide PERA Adjustment	(\$19,671)	0.0	(\$19,671)	\$0	\$0	\$0	\$0	\$0
Revised FY 10-11 Budget Request	\$957,470	17.0	\$837,839	\$0	\$119,631	\$0	\$0	\$0

The \$940,183 request for FY 2011-12 is detailed in the Reconciliation document.

Operating Expenses

This line item funds non-personnel operating expenses for the CBI Program Support Unit. The FY 2009-10 appropriation was \$194,979. The FY 2010-11 appropriation totaled \$186,756, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Operating Expenses								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$199,681	0.0	\$127,351	\$0	\$52,397	\$19,933	\$0	\$0
FY 10 Supplemental-ES-10 Reduce GF Operating Expense Appropriations	(\$4,001)	0.0	(\$4,001)	\$0	\$0	\$0	\$0	\$0
FY 10 Supplemental NP-2 Statewide Mail Equipment Reduction	(\$701)	0.0	(\$701)	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Supplemental Appropriation	\$194,979	0.0	\$122,649	\$0	\$52,397	\$19,933	\$0	\$0
Reverse FY 10 Supplemental NP-2 Statewide Mail Equipment Reduction	\$701	0.0	\$701	\$0	\$0	\$0	\$0	\$0
Reverse FY 10 Supplemental ES-10 Reduce GF Operating Expense Appropriations	\$4,001	0.0	\$4,001	\$0	\$0	\$0	\$0	\$0
FY11 Base Reduction, Reduce GF Operating Expense Appropriations	(\$4,803)	0.0	(\$4,803)	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	(\$701)	0.0	(\$701)	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$194,177	0.0	\$121,847	\$0	\$52,397	\$19,933	\$0	\$0
FY 10-11 November 1 Request								
FY11 BA#3, Operating Reduction FY11	(\$7,433)	0.0	(\$7,433)	\$0	\$0	\$0	\$0	\$0
FY11 BA-NP2, Statewide Mail Equipment	\$12	0.0	\$12	\$0	\$0	\$0	\$0	\$0
Revised FY 10-11 Budget Request	\$186,756	0.0	\$114,426	\$0	\$52,397	\$19,933	\$0	\$0

The \$186,756 request for FY 2011-12 is detailed in the Reconciliation document.

(2) Identification

Personal Services

This line item funds personnel costs for the Colorado Bureau of Investigation's Identification unit, which provides fingerprint- and name-based identification services for law enforcement and civilian employment purposes. The FY 2009-10 appropriation totaled \$3,241,516 and 53.1 FTE. The FY 2010-11 appropriation totaled \$3,140,468, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
(2) Identification								
Personal Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,192,153	53.1	\$1,187,381	\$0	\$1,815,230	\$189,542	\$0	\$0
FY 10 NP Supplemental: DPS Statewide Furlough Impact	\$49,363	0.0	\$21,979	\$0	\$33,601	(\$6,217)	\$0	\$0
FY 09-10 Total Supplemental Appropriation	\$3,241,516	53.1	\$1,209,360	\$0	\$1,848,831	\$183,325	\$0	\$0

Reverse FY 10 Statewide Furlough Supplemental Adjustment from FY 2009-10 Personal Service Cut	(\$49,363) \$59,089	0.0 0.0	(\$21,979) \$21,979	\$0 \$0	(\$33,601) \$33,601	\$6,217 \$3,509	\$0 \$0	\$0 \$0
FY 10-11 Base Request	\$3,251,242	53.1	\$1,209,360	\$0	\$1,848,831	\$193,051	\$0	\$0
FY 2010-11 Non-Prioritized DI: Statewide IT Staff Consolidation	(\$52,884)	(1.0)	(\$25,000)		(\$27,884)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$3,198,358	52.1	\$1,184,360	\$0	\$1,820,947	\$193,051	\$0	\$0
FY11 BA-NP#2, Statewide PERA Adjustment	(\$59,075)	0.0	(\$27,000)	\$0	(\$28,530)	(\$3,545)	\$0	\$0
FY11 BA-NP, Statewide IT Staff Consolidation PERA Adjustment	\$1,185	0.0	\$550	\$0	\$635	\$0	\$0	\$0
Revised FY 10-11 Budget Request	\$3,140,468	52.1	\$1,157,910	\$0	\$1,793,052	\$189,506	\$0	\$0

The \$3,181,777 request for FY 2011-12 is detailed in the Reconciliation document.

Operating Expenses

This line item funds non-personnel operating expenses for the CBI Identification Unit. The FY 2009-10 appropriation totaled \$4,484,971. The FY 2010-11 appropriation totaled \$4,485,156, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Operating Expenses								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$4,487,309	0.0	\$245,605	\$0	\$1,972,822	\$2,268,882	\$0	\$0
FY 10 Supplemental NP-2 Statewide Mail Equipment Reduction	(\$2,338)	0.0	(\$1,169)	\$0	(\$1,169)	\$0	\$0	\$0
FY 09-10 Total Supplemental Appropriation	\$4,484,971	0.0	\$244,436	\$0	\$1,971,653	\$2,268,882	\$0	\$0
Reverse FY 10 Supplemental NP-2 Statewide Mail Equipment Reduction	\$2,338	0.0	\$1,169	\$0	\$1,169	\$0	\$0	\$0
Annualization of FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	(\$2,397)	0.0	(\$1,217)	\$0	(\$1,180)	\$0	\$0	\$0
FY 10-11 Base Request	\$4,484,912	0.0	\$244,388	\$0	\$1,971,642	\$2,268,882	\$0	\$0
FY 10-11 November 1 Request	\$4,484,912	0.0	\$244,388	\$0	\$1,971,642	\$2,268,882	\$0	\$0
FY11 BA-NP2, Statewide Mail Equipment	\$244	0.0	\$122	\$0	\$122	\$0	\$0	\$0
Revised FY 10-11 Budget Request	\$4,485,156	0.0	\$244,510	\$0	\$1,971,764	\$2,268,882	\$0	\$0

The \$4,703,617 request for FY 2011-12 is detailed in the Reconciliation document.

Lease/Lease Purchase Equipment

This line item funds lease and lease-purchase expenses for equipment employed by the CBI Identification Unit. The FY 2009-10 appropriation totaled \$591,235. The FY 2010-11 appropriation totaled \$591,235, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Lease/Lease Purchase Equipment								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$591,235	0.0	\$0	\$0	\$378,392	\$212,843	\$0	\$0
FY 09-10 Total Supplemental Appropriation	\$591,235	0.0	\$0	\$0	\$378,392	\$212,843	\$0	\$0
FY 10-11 Base Request	\$591,235	0.0	\$0	\$0	\$378,392	\$212,843	\$0	\$0
FY 10-11 November 1 Request	\$591,235	0.0	\$0	\$0	\$378,392	\$212,843	\$0	\$0
Revised FY 10-11 Budget Request	\$591,235	0.0	\$0	\$0	\$378,392	\$212,843	\$0	\$0

The \$591,235 request for FY 2011-12 is detailed in the Reconciliation document.

(3) Information Technology

Personal Services

This line item funded personnel costs for the Colorado Bureau of Investigation’s Information Technology section, which provided IT support and 24-hour maintenance for the CCIC. With the consolidation of IT functions within the Governor’s Office of Information Technology during FY 2010-11, this line item was eliminated. The FY 2009-10 appropriation totaled \$1,332,088 and 17.0 FTE.

Operating Expenses

This line item funds non-personnel operating expenses for the CBI IT section. The FY 2009-10 appropriation totaled \$1,272,627. The FY 2010-11 appropriation totaled \$1,350,352, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
(3) Information Technology (Personal Services)								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,359,234	17.0	\$1,303,160	\$0	\$56,074	\$0	\$0	\$0
SB 09-241 Special Bill FY 09-10 Appropriation	\$75,000	0.0	\$0	\$0	\$75,000	\$0	\$0	\$0
FY 10 NP Supplemental: DPS Statewide Furlough Impact	(\$27,146)	0.0	(\$27,146)	\$0	\$0	\$0	\$0	\$0

FY 09-10 Total Supplemental Appropriation	\$1,407,088	17.0	\$1,276,014	\$0	\$131,074	\$0	\$0	\$0
Reverse FY 10 Statewide Furlough Supplemental	\$27,146	0.0	\$27,146	\$0	\$0	\$0	\$0	\$0
SB 09-241 Annualization DNA Testing Felony Arrestees	(\$75,000)	0.0	\$0	\$0	(\$75,000)	\$0	\$0	\$0
FY 10-11 Base Request	\$1,359,234	17.0	\$1,303,160	\$0	\$56,074	\$0	\$0	\$0
FY 2010-11 Non-Prioritized DI: Statewide IT Staff Consolidation	(\$1,238,076)	(17.0)	(\$1,238,076)		\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$121,158	0.0	\$65,084	\$0	\$56,074	\$0	\$0	\$0
FY11 BA-NP#2, Statewide PERA Adjustment	(\$27,736)	0.0	(\$27,736)	\$0	\$0	\$0	\$0	\$0
FY11 BA-NP, Statewide IT Staff Consolidation PERA Adjustment	\$27,736	0.0	\$27,736	\$0	\$0	\$0	\$0	\$0
Revised FY 10-11 Budget Request	\$121,158	0.0	\$65,084	\$0	\$56,074	\$0	\$0	\$0
(3) Information Technology (Operating Expenses)								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,332,627	0.0	\$630,114	\$0	\$702,513	\$0	\$0	\$0
FY 10 Supplemental-ES-10 Reduce GF Operating Expense Appropriations	(\$60,000)	0.0	(\$60,000)	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Supplemental Appropriation	\$1,272,627	0.0	\$570,114	\$0	\$702,513	\$0	\$0	\$0
FY11 Base Reduction, Reduce GF Operating Expense Appropriations	(\$80,000)	0.0	(\$80,000)	\$0	\$0	\$0	\$0	\$0
Reverse FY 10 Supplemental ES 10 Reduce GF Operating Expense Appropriations	\$60,000	0.0	\$60,000	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$1,252,627	0.0	\$550,114	\$0	\$702,513	\$0	\$0	\$0
FY 10-11 November 1 Request	\$1,252,627	0.0	\$550,114	\$0	\$702,513	\$0	\$0	\$0
FY11 BA#3, Operating Reduction FY11	(\$23,433)	0.0	(\$23,433)	\$0	\$0	\$0	\$0	\$0
Revised FY 10-11 Budget Request	\$1,229,194	0.0	\$526,681	\$0	\$702,513	\$0	\$0	\$0

The \$1,350,352 request for FY 2011-12 represents a continuation of prior year funding.

(C) Laboratory and Investigative Services

Personal Services

This line item funds personnel costs for the CBI's Laboratory and Investigative Services units. These units provide investigative assistance to local law enforcement agencies and district attorney's offices in the areas of major crimes, Limited Gaming, laboratory analysis, missing children, among several others. The FY 2009-10 appropriation totaled \$8,216,888 and 100.9 FTE. The FY 2010-11 appropriation totaled \$8,366,139, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
(C) Laboratory and Investigative Services								
Personal Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$8,483,997	102.8	\$7,798,775	\$0	\$0	\$685,222	\$0	\$0
FY 10 Supplemental-ES-12 Eliminate 2.0 CBI Laboratory Agent Positions	(\$128,753)	(1.5)	(\$128,753)	\$0	\$0	\$0	\$0	\$0
FY 10 Supplemental-ES-11 Eliminate 1.0 CBI Criminal Investigator Position	(\$63,776)	(0.4)	(\$63,776)	\$0	\$0	\$0	\$0	\$0
FY 10 Supplemental-CBI, DNA-on-Arrest Spending Authority	\$21,054	0.0	\$0	\$0	\$21,054	\$0	\$0	\$0
FY 10 NP Supplemental: DPS Statewide Furlough Impact	(\$95,634)	0.0	(\$93,144)	\$0	\$0	(\$2,490)	\$0	\$0
FY 09-10 Total Supplemental Appropriation	\$8,216,888	100.9	\$7,513,102	\$0	\$21,054	\$682,732	\$0	\$0
SB 09-241 Annualization DNA Testing Felony Arrestees	\$172,525	3.8	\$0	\$0	\$172,525	\$0	\$0	\$0
FY11 Base Reduction, Eliminate 1.0 CBI Criminal Investigator Position	(\$95,663)	(1.0)	(\$95,663)	\$0	\$0	\$0	\$0	\$0
FY11 Base Reduction, Eliminate 2.0 CBI Laboratory Agent Positions	(\$171,671)	(2.0)	(\$171,671)	\$0	\$0	\$0	\$0	\$0
Reverse FY 10 Statewide Furlough Supplemental	\$95,634	0.0	\$93,144	\$0	\$0	\$2,490	\$0	\$0
Reverse FY 10 ES-12 Eliminate 2.0 CBI Laboratory Agent Positions	\$128,753	1.5	\$128,753	\$0	\$0	\$0	\$0	\$0
Reverse FY 10 ES-11 Eliminate 1.0 CBI Criminal Investigator Position	\$63,776	0.4	\$63,776	\$0	\$0	\$0	\$0	\$0
Reverse FY 10 Supplemental-CBI, DNA-on-Arrest Spending Authority	(\$21,054)	0.0	\$0	\$0	(\$21,054)	\$0	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$157,043	0.0	\$144,359	\$0	\$0	\$12,684	\$0	\$0
FY 10-11 Base Request	\$8,546,231	103.6	\$7,675,800	\$0	\$172,525	\$697,906	\$0	\$0
FY 10-11 November 1 Request	\$8,546,231	103.6	\$7,675,800	\$0	\$172,525	\$697,906	\$0	\$0
FY11 BA-NP#2, Statewide PERA Adjustment	(\$180,092)	0.0	(\$169,285)	\$0	\$0	(\$10,807)	\$0	\$0
Revised FY 10-11 Budget Request	\$8,366,139	103.6	\$7,506,515	\$0	\$172,525	\$687,099	\$0	\$0

The \$8,167,985 request for FY 2011-12 is detailed in the Reconciliation document.

Operating Expenses

This line item funds non-personnel operating expenses for the CBI Laboratory and Investigative Services units. The FY 2009-10 appropriation totaled \$2,803,250. The FY 2010-11 appropriation totaled \$4,090,881, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Operating Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,871,195	0.0	\$2,519,768	\$0	\$276,125	\$75,302	\$0	\$0
FY 10 Supplemental NP-2 Statewide Mail Equipment Reduction	(\$935)	0.0	(\$935)	\$0	\$0	\$0	\$0	\$0
FY 10 Supplemental-ES-11 Eliminate 1.0 CBI Criminal Investigator Position	(\$3,330)	0.0	(\$3,330)	\$0	\$0	\$0	\$0	\$0
FY 10 Supplemental-ES-12 Eliminate 2.0 CBI Laboratory Agent Positions	(\$6,553)	0.0	(\$6,553)	\$0	\$0	\$0	\$0	\$0
FY 10 Supplemental-CBI, DNA-on-Arrest Spending Authority	\$22,623	0.0	\$0	\$0	\$22,623	\$0	\$0	\$0
FY 10 Supplemental-ES-10 Reduce GF Operating Expense Appropriations	(\$79,750)	0.0	(\$79,750)	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Supplemental Appropriation	\$2,803,250	0.0	\$2,429,200	\$0	\$298,748	\$75,302	\$0	\$0
SB 09-241 Annualization DNA Testing Felony Arrestees	\$1,470,332	0.0	\$0	\$0	\$1,470,332	\$0	\$0	\$0
FY11 Base Reduction, Reduce GF Operating Expense Appropriations	(\$95,700)	0.0	(\$95,700)	\$0	\$0	\$0	\$0	\$0
FY11 Base Reduction, Eliminate 1.0 CBI Criminal Investigator Position	(\$4,440)	0.0	(\$4,440)	\$0	\$0	\$0	\$0	\$0
FY11 Base Reduction, Eliminate 2.0 CBI Laboratory Agent Positions	(\$9,830)	0.0	(\$9,830)	\$0	\$0	\$0	\$0	\$0
Reverse FY 10 Supplemental NP-2 Statewide Mail Equipment Reduction	\$935	0.0	\$935	\$0	\$0	\$0	\$0	\$0
Reverse FY 10 Supplemental-ES-11 Eliminate 1.0 CBI Criminal Investigator Position	\$3,330	0.0	\$3,330	\$0	\$0	\$0	\$0	\$0
Reverse FY 10 Supplemental-ES-12 Eliminate 2.0 CBI Laboratory Agent Positions	\$6,553	0.0	\$6,553	\$0	\$0	\$0	\$0	\$0
Reverse FY 10 Supplemental-CBI, DNA-on-Arrest Spending Authority	(\$22,623)	0.0	\$0	\$0	(\$22,623)	\$0	\$0	\$0
Reverse FY 10 Supplemental-ES-10 Reduce GF Operating Expense Appropriations	\$79,750	0.0	\$79,750	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	(\$1,033)	0.0	(\$1,033)	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$4,230,524	0.0	\$2,408,765	\$0	\$1,746,457	\$75,302	\$0	\$0
FY 10-11 November 1 Request	\$4,230,524	0.0	\$2,408,765	\$0	\$1,746,457	\$75,302	\$0	\$0
FY11 BA#3, Operating Reduction FY11	(\$120,140)	0.0	(\$120,140)	\$0	\$0	\$0	\$0	\$0
FY11 NP Supplemental/Ba#1: CBI,DNA-On-Arrest Spending Authority	(\$19,600)	0.0	\$0	\$0	(\$19,600)	\$0	\$0	\$0
FY11 BA-NP2, Statewide Mail Equipment	\$97	0.0	\$97		\$0	\$0	\$0	\$0
Revised FY 10-11 Budget Request	\$4,090,881	0.0	\$2,288,722	\$0	\$1,726,857	\$75,302	\$0	\$0

The \$4,140,881 request for FY 2011-12 is detailed in the Reconciliation document.

Complex Financial Fraud Unit

This line item provides spending authority from the Colorado Identity Theft and Financial Fraud Cash Fund for the personnel and operating expenses costs for the CBI's Complex Financial Fraud Unit. This unit is charged with investigating cases of identity theft within Colorado. The FY 2009-10 appropriation totaled \$640,342 and 7.0 FTE. The FY 2010-11 appropriation totaled \$643,526, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Complex Financial Fraud Unit(Personal Services)								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$564,200	7.0	\$0	\$0	\$564,200	\$0	\$0	\$0
FY 10 NP Supplemental: DPS Statewide Furlough Impact	(\$11,113)	0.0	\$0	\$0	(\$11,113)	\$0	\$0	\$0
FY 09-10 Total Supplemental Appropriation	\$553,087	7.0	\$0	\$0	\$553,087	\$0	\$0	\$0
Reverse FY 10 Statewide Furlough Supplemental	\$11,113	0.0	\$0	\$0	\$11,113	\$0	\$0	\$0
FY 10-11 Base Request	\$564,200	7.0	\$0	\$0	\$564,200	\$0	\$0	\$0
FY 10-11 November 1 Request								
FY11 BA-NP#2, Statewide PERA Adjustment	(\$7,929)	0.0	\$0	\$0	(\$7,929)	\$0	\$0	\$0
Revised FY 10-11 Budget Request	\$556,271	7.0	\$0	\$0	\$556,271	\$0	\$0	\$0
Complex Financial Fraud Unit(Operating Expenses)								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$87,255	0.0	\$0	\$0	\$87,255	\$0	\$0	\$0
FY 09-10 Total Supplemental Appropriation	\$87,255	0.0	\$0	\$0	\$87,255	\$0	\$0	\$0
FY 10-11 Base Request	\$87,255	0.0	\$0	\$0	\$87,255	\$0	\$0	\$0
FY 10-11 November 1 Request	\$87,255	0.0	\$0	\$0	\$87,255	\$0	\$0	\$0
Revised FY 10-11 Budget Request	\$87,255	0.0	\$0	\$0	\$87,255	\$0	\$0	\$0

The \$642,563 request for FY 2011-12 is detailed in the Reconciliation document.

Lease/Lease Purchase Equipment

This line item funds lease and lease-purchase expenses for equipment employed by the CBI Laboratory and Investigative Services Units. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$439,196
- FY 2010-11 appropriation – \$439,196
- FY 2011-12 request – \$439,196

(D) State Point of Contact – National Instant Criminal Background Check Program

Personal Services

This line item funds personnel costs for the CBI’s InstaCheck unit, which provides “instant” criminal background checks for the purpose of approving firearms purchases. The FY 2009-10 appropriation totaled \$1,313,094 and 26.4 FTE. The FY 2010-11 appropriation totaled \$1,321,881, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
(D) State Point of Contact - National Instant Criminal Background Check Program								
Personal Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,259,438	26.4	\$1,092,209	\$0	\$167,229	\$0	\$0	\$0
FY 10 Supplemental#4-CBI, InstaCheck Unit Spending Authority Increase	\$60,141	0.0	\$0	\$0	\$60,141	\$0	\$0	\$0
FY 10 NP Supplemental: DPS Statewide Furlough Impact	(\$6,485)	0.0	(\$9,580)	\$0	\$3,095	\$0	\$0	\$0
FY 09-10 Total Supplemental Appropriation	\$1,313,094	26.4	\$1,082,629	\$0	\$230,465	\$0	\$0	\$0
FY 2010-11 Base Reduction, Eliminate GF Support for CBI Insta Check	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Reverse FY 10 Supplemental#4-CBI, InstaCheck Unit Spending Authority Increase	(\$60,141)	0.0	\$0	\$0	(\$60,141)	\$0	\$0	\$0
FY 2010-11 Decision Item #9: Technical Adj to Identificaiton and InstaCheck	\$23,312	0.0	\$20,217	\$0	\$3,095	\$0	\$0	\$0
Reverse FY 10 Statewide Furlough Supplemental	\$6,485	0.0	\$9,580	\$0	(\$3,095)	\$0	\$0	\$0
FY 10-11 Base Request	\$1,282,750	26.4	\$1,112,426	\$0	\$170,324	\$0	\$0	\$0
FY 2010-11 Decision Item #4: InstaCheck Unit Spending Authority Increase	\$60,768	0.0	\$0	\$0	\$60,768	\$0	\$0	\$0
FY 2010-11 Decision Item #9: Technical Adj to Identification and InstaCheck	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$1,343,518	26.4	\$1,112,426	\$0	\$231,092	\$0	\$0	\$0
FY11 BA-NP#2, Statewide PERA Adjustment	(\$21,637)	0.0	(\$21,637)	\$0	\$0	\$0	\$0	\$0
Revised FY 10-11 Budget Request	\$1,321,881	26.4	\$1,090,789	\$0	\$231,092	\$0	\$0	\$0

The \$1,297,974 request for FY 2011-12 is detailed in the Reconciliation document.

Operating Expenses

This line item funds non-personnel operating expenses for the CBI InstaCheck section. The FY 2009-10 appropriation totaled \$401,293. The FY 2010-11 appropriation totaled \$413,901, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Operating Expenses								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$399,693	0.0	\$344,057	\$0	\$55,636	\$0	\$0	\$0
FY 10 Supplemental#4-CBI, InstaCheck Unit Spending Authority Increase	\$1,600	0.0	\$0	\$0	\$1,600	\$0	\$0	\$0
FY 09-10 Total Supplemental Appropriation	\$401,293	0.0	\$344,057	\$0	\$57,236	\$0	\$0	\$0
Reverse FY 10 Supplemental#4-CBI, InstaCheck Unit Spending Authority Increase	(\$1,600)	0.0	\$0	\$0	(\$1,600)	\$0	\$0	\$0
FY 2010-11 Base Reduction, Eliminate GF Support for CBI Insta Check	\$0	0.0	(\$344,057)		\$344,057	\$0	\$0	\$0
FY 10-11 Base Request	\$399,693	0.0	\$0	\$0	\$399,693	\$0	\$0	\$0
FY 2010-11 Decision Item #4: InstaCheck Unit Spending Authority Increase	\$14,208	0.0	\$0		\$14,208	\$0	\$0	\$0
FY 10-11 November 1 Request	\$413,901	0.0	\$0	\$0	\$413,901	\$0	\$0	\$0
Revised FY 10-11 Budget Request	\$413,901	0.0	\$0	\$0	\$413,901	\$0	\$0	\$0

The \$404,561 request for FY 2011-12 is detailed in the Reconciliation document.