



Department of Public Safety
Line Item Descriptions

FY 2012-13 Budget Request

NOVEMBER 1, 2011

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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 2010-11 appropriation totaled \$2,214,789 and 27.7 FTE. The FY 2011-12 appropriation totaled \$2,208,831 and 27.7 FTE, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Personal Services							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$2,214,789	27.7	\$0	\$0	\$30,163	\$2,184,626	\$0
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$66,856	0.0	\$0	\$0	\$0	\$66,856	\$0
FY 10-11 Total Appropriation	\$2,281,645	27.7	\$0	\$0	\$30,163	\$2,251,482	\$0
Adjust SB 10-146 PERA Contribution Rates	\$55,275	0.0	\$2,335	\$0	\$0	\$52,940	\$0
Adjust SB 10-146 PERA Contribution Rates-IT Staff Consolidation	(\$4,015)	0.0	\$0	\$0	\$0	(\$4,015)	\$0
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$22,499	0.0	\$0	\$0	\$0	\$22,499	\$0
FY 11-12 Indirect Costs Adjustment	\$0	0.0	(\$2,335)	\$0	\$0	\$2,335	\$0
FY 11-12 Base Request	\$2,355,404	27.7	\$0	\$0	\$30,163	\$2,325,241	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	(\$46,458)	0.0	\$0	\$0	\$0	(\$46,458)	\$0
FY 11-12 November 1 Request	\$2,308,946	27.7	\$0	\$0	\$30,163	\$2,278,783	\$0
FY 2011-12 Non-Prioritized DI: Statewide 1% General Fund Reduction to PS/Operating	(\$23,228)	0.0	\$0	\$0	\$0	(\$23,228)	\$0
FY 2011-12 Reverse NP DI: Statewide 2% GF Personal Services Reduction	\$46,458	0.0	\$0	\$0	\$0	\$46,458	\$0
FY 2011-12 JBC Action: Statewide 1.5% Personal Services Reduction	(\$33,990)	0.0	\$0	\$0	(\$452)	(\$33,538)	\$0
FY 2011-12 JBC Action: HB 10-1113, Transfer Ports of Entry from DOR to CSP	(\$89,355)	0.0	\$0	\$0	\$0	(\$89,355)	\$0
FY 2011-12 JBC Action: Move HUTF to RF	\$0	0.0	\$0	\$0	(\$29,711)	\$29,711	\$0
FY 11-12 Revised November 1 Request	\$2,208,831	27.7	\$0	\$0	\$0	\$2,208,831	\$0

The \$0 request for FY 2012-13 represents a continuation of the prior year appropriation modified by specific decision items as described in the Reconciliation document.

EDO Administrative Services (New Line)

This line item will be created from the passing of FY 2012-13 Decision Item #2, CDPS Long Bill Line item Consolidation. This new line item will fund personnel and operating costs for the Executive Director's support staff within the Executive Director's Office. The FY 2010-11 appropriation totaled \$0 and 0.0 FTE. The FY 2011-12 appropriation totaled \$0 and 0.0 FTE. The \$2,359,877 and 27.7 FTE request for FY 2012-13 is detailed 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 as follows:

- FY 2010-11 appropriation – \$8,115,578
- FY 2011-12 appropriation – \$8,664,545
- FY 2012-13 request – \$10,446,154 (see Reconciliation document for details)

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 2010-11 appropriation – \$120,356
- FY 2011-12 appropriation – \$148,316
- FY 2012-13 request – \$ 148,060 (see Reconciliation document for details)

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 2010-11 appropriation – \$1,858,596
- FY 2011-12 appropriation – \$2,341,763
- FY 2012-13 request – \$2,676,783 (see Reconciliation document for details)

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 2010-11 appropriation – \$1,352,519
- FY 2011-12 appropriation – \$1,880,282
- FY 2012-13 request – \$2,300,361 (see Reconciliation document for details)

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 2010-11 appropriation – \$0
- FY 2011-12 appropriation – \$0
- FY 2012-13 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 2010-11 appropriation – \$0
- FY 2011-12 appropriation – \$0
- FY 2012-13 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 2010-11 appropriation – \$239,481
- FY 2011-12 appropriation – \$244,492
- FY 2012-13 request – \$320,607 (see Reconciliation document for details)

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 2010-11 appropriation – \$2,947,142
- FY 2011-12 appropriation – \$2,145,119
- FY 2012-13 request – \$3,078,826 (see Reconciliation document for details)

Operating Expenses

This line item funds non-personnel operating expenses for the Executive Director's Office. The FY 2010-11 appropriation totaled \$143,521. The FY 2011-12 appropriation was \$143,521, which carry forward into the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Operating Expenses							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$143,521	0.0	\$0	\$0	\$0	\$143,521	\$0
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$6,508	0.0	\$0	\$0	\$0	\$6,508	\$0
FY 10-11 Total Requested Appropriation	\$150,029	0.0	\$0	\$0	\$0	\$150,029	\$0
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$1,956	0.0	\$0	\$0	\$0	\$1,956	\$0
FY 11-12 Base Request	\$151,985	0.0	\$0	\$0	\$0	\$151,985	\$0
FY 2011-12 Non-Prioritized DI: Printing of Statewide Warrants and Mainframe Docs	\$4,987	0.0	\$4,987	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$156,972	0.0	\$4,987	\$0	\$0	\$151,985	\$0
FY 2011-12 JBC Action: HB 10-1113, Transfer Ports of Entry from DOR to CSP	(\$8,464)	0.0	\$0	\$0	\$0	(\$8,464)	\$0
FY 2011-12 JBC Action: Common Policy figure Setting	(\$4,987)	0.0	(\$4,987)	\$0	\$0	\$0	\$0
FY 11-12 Revised November 1 Request	\$143,521	0.0	\$0	\$0	\$0	\$143,521	\$0

The \$0 request for FY 2012-13 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 2010-11 appropriation – \$155,031
- FY 2011-12 appropriation – \$159,975
- FY 2012-13 request – \$ 163,664 (see Reconciliation document for details)

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 2010-11 appropriation – \$1,887,559 (includes transfers of funding for IT personnel in accordance with the Statewide IT consolidation)
- FY 2011-12 appropriation – \$2,628,068
- FY 2012-13 request – \$2,554,137 (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 2010-11 appropriation – \$1,248,103 (includes transfers of funding for IT personnel in accordance with the Statewide IT consolidation)
- FY 2011-12 appropriation – \$1,684,478
- FY 2012-13 request – \$1,874,082 (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 2010-11 appropriation – \$388,945
- FY 2011-12 appropriation – \$398,286
- FY 2012-13 request – \$252,030 (see Reconciliation document for details)

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 2010-11 appropriation – \$317,674
- FY 2011-12 appropriation – \$787,107
- FY 2012-13 request – \$821,199 (see Reconciliation document for details)

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 2010-11 appropriation – \$79,210
- FY 2011-12 appropriation – \$89,294
- FY 2012-13 request – \$80,076 (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 2010-11 appropriation – \$1,907,259
- FY 2011-12 appropriation – \$1,907,259
- FY 2012-13 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 2010-11 appropriation – \$1,263,765
- FY 2011-12 appropriation – \$1,274,883
- FY 2012-13 request – \$1,419,628 (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 2010-11 appropriation – \$614,520
- FY 2011-12 appropriation – \$664,226
- FY 2012-13 request – \$720,298 (see Reconciliation document for details)

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 2010-11 appropriation – \$87,407
- FY 2011-12 appropriation – \$87,407
- FY 2012-13 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 2010-11 appropriation – \$50,000
- FY 2011-12 appropriation – \$50,000
- FY 2012-13 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 2010-11 appropriation – \$83,000
- FY 2011-12 appropriation – \$83,000
- FY 2012-13 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 2010-11 appropriation – \$83,000
- FY 2011-12 appropriation – \$83,000
- FY 2012-13 request – \$83,000

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

Personal Services

This line item funds personnel costs for CICJIS. The FY 2010-11 appropriation totaled \$1,112,538 and 11.0 FTE. The FY 2011-12 appropriation totaled \$ 1,106,160 and 11.0 FTE, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Personal Services							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$1,112,538	11.0	\$0	\$0	\$0	\$864,286	\$248,252
FY 10-11 Total Appropriation	\$1,112,538	11.0	\$0	\$0	\$0	\$864,286	\$248,252
Adjust SB 10-146 PERA Contribution Rates	\$19,440	0.0	\$0	\$0	\$0	\$19,440	\$0
FY 11-12 Base Request	\$1,131,978	11.0	\$0	\$0	\$0	\$883,726	\$248,252
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	(\$17,675)	0.0	\$0	\$0	\$0	(\$17,675)	\$0
FY 11-12 November 1 Request	\$1,114,303	11.0	\$0	\$0	\$0	\$866,051	\$248,252
FY 11-12 Revised November 1 Request	\$1,114,303	11.0	\$0	\$0	\$0	\$866,051	\$248,252
FY 2011-12 Non-Prioritized DI: Statewide 1% General Fund Reduction to PS/Operating	(\$8,838)	0.0	\$0	\$0	\$0	(\$8,838)	\$0
FY 2011-12 Reverse NP DI: Statewide 2% GF Personal Services Reduction	\$17,675	0.0	\$0	\$0	\$0	\$17,675	\$0
FY 2011-12 JBC Action: Statewide 1.5% Personal Services Reduction	(\$16,980)	0.0	\$0	\$0	\$0	(\$13,256)	(\$3,724)
FY 11-12 Revised November 1 Request	\$1,106,160	11.0	\$0	\$0	\$0	\$861,632	\$244,528

The \$0 request for FY 2012-13 represents a continuation of the prior year appropriation, including common policy growth as described in the Reconciliation document.

Colorado Integrated Criminal Justice Information System Services (CICJIS) (New Line)

This line item will be created from the passing of FY 2012-13 Decision Item #2, CDPS Long Bill Line item Consolidation. This new line item will fund personnel and operating costs for the Colorado Integrated Criminal Justice Information System (CICJIS). The FY 2010-11 appropriation totaled \$0 and 0.0 FTE. The FY 2011-12 appropriation totaled \$0 and 0.0 FTE. The \$1,256,662 and 11.0 FTE request for FY 2012-13 is detailed in the Reconciliation document.

Operating Expenses

This line item funds non-personnel operating expenses for CICJIS. The FY 2010-11 appropriation totaled \$145,477. The FY 2011-12 appropriation totaled \$145,477, which carry forward into the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Operating Expenses							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$145,477	0.0	\$0	\$0	\$0	\$95,477	\$50,000
FY 10-11 Total Appropriation	\$145,477	0.0	\$0	\$0	\$0	\$95,477	\$50,000
FY 11-12 Base Request	\$145,477	0.0	\$0	\$0	\$0	\$95,477	\$50,000
FY 11-12 November 1 Request	\$145,477	0.0	\$0	\$0	\$0	\$95,477	\$50,000
FY 2011-12 JBC Action:	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Revised November 1 Request	\$145,477	0.0	\$0	\$0	\$0	\$95,477	\$50,000

The FY 201213 request for \$0 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 2010-11 appropriation totaled \$348,717 and 4.0 FTE. The FY 2011-12 appropriation totaled \$385,410 and 4.0 FTE, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
School Resource Center Services							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$348,717	4.0	\$348,717	\$0	\$0	\$0	\$0
HB 10-1336 CDPS Expenditures School Safety	\$44,000	0.0	\$0	\$44,000	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$392,717	4.0	\$348,717	\$44,000	\$0	\$0	\$0
Adjust SB 10-146 PERA Contribution Rates	\$4,560	0.0	\$4,560	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$397,277	4.0	\$353,277	\$44,000	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	(\$4,072)	0.0	(\$4,072)	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$393,205	4.0	\$349,205	\$44,000	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide 1% General Fund Reduction to PS/Operating	(\$2,036)	0.0	(\$2,036)	\$0	\$0	\$0	\$0
FY 2011-12 JBC Action: Statewide 1.5% Personal Services Reduction	(\$5,759)	0.0	(\$5,759)	\$0	\$0	\$0	\$0
FY 11-12 Revised November 1 Request	\$385,410	4.0	\$341,410	\$44,000	\$0	\$0	\$0

The FY 2012-13 request for \$394,169 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 2010-11 appropriation totaled \$3,991,445 and 34.0 FTE. The FY 2011-12 appropriation totaled \$3,974,328 and 34.0 FTE, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Colonel, Lt. Colonels, Majors, and Captains							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$3,991,445	34.0	\$120,016	\$0	\$3,871,429	\$0	\$0
FY 10-11 Total Appropriation	\$3,991,445	34.0	\$120,016	\$0	\$3,871,429	\$0	\$0
Adjust SB 10-146 PERA Contribution Rates	\$83,906	0.0	\$694	\$0	\$83,212	\$0	\$0
FY 11-12 Base Request	\$4,075,351	34.0	\$120,710	\$0	\$3,954,641	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	(\$2,414)	0.0	(\$2,414)	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$4,072,937	34.0	\$118,296	\$0	\$3,954,641	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide 1% General Fund Reduction to PS/Operating	(\$39,892)	0.0	(\$39,892)	\$0	\$0	\$0	\$0
FY 2011-12 Reverse NP DI: Statewide 2% GF Personal Services Reduction	\$2,414	0.0	\$2,414	\$0	\$0	\$0	\$0
FY 2011-12 JBC Action: Statewide 1.5% Personal Services Reduction	(\$61,131)	0.0	(\$1,811)	\$0	(\$59,320)	\$0	\$0
FY 11-12 Revised November 1 Request	\$3,974,328	34.0	\$79,007	\$0	\$3,895,321	\$0	\$0

The FY 2012-13 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 2010-11 appropriation totaled \$48,812,674 and 611.6 FTE. The FY 2011-12 appropriation totaled \$49,087,606 and 615.6 FTE, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Sergeants, Technicians, and Troopers							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$48,812,674	615.6	\$1,342,063	\$960,956	\$44,894,433	\$1,615,222	\$0
FY 10-11 Total Appropriation	\$48,812,674	615.6	\$1,342,063	\$960,956	\$44,894,433	\$1,615,222	\$0
Adjust SB 10-146 PERA Contribution Rates	\$1,022,459	0.0	\$11,708	\$13,461	\$967,776	\$29,514	\$0
FY 11-12 Base Request	\$49,835,133	615.6	\$1,353,771	\$974,417	\$45,862,209	\$1,644,736	\$0
FY 2011-12 Decision Item#6: Long Bill Line Item Consolidation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	(\$27,075)	0.0	(\$27,075)	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0

FY 11-12 November 1 Request	\$49,808,058	615.6	\$1,326,696	\$974,417	\$45,862,209	\$1,644,736	\$0
FY 2011-12 Reverse NP DI: Statewide 2% GF Personal Services Reduction	\$27,075	0.0	\$27,075	\$0	\$0	\$0	\$0
FY 2011-12 JBC Action: Statewide 1.5% Personal Services Reduction	(\$747,527)	0.0	(\$20,307)	(\$14,616)	(\$687,933)	(\$24,671)	\$0
FY 11-12 Revised November 1 Request	\$49,087,606	615.6	\$1,333,464	\$959,801	\$45,174,276	\$1,620,065	\$0

The \$0 request for FY 2012-13 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 2010-11 appropriation totaled \$4,083,395 and 72.5 FTE. The FY 2011-12 appropriation totaled \$4,123,023 and 72.5 FTE, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Civilians							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$4,083,395	72.5	\$43,076	\$62,299	\$3,912,972	\$65,048	\$0
FY 10-11 Total Appropriation	\$4,083,395	72.5	\$43,076	\$62,299	\$3,912,972	\$65,048	\$0
Adjust SB 10-146 PERA Contribution Rates	\$120,239	0.0	\$441	\$0	\$117,629	\$2,169	\$0
Adjust SB 10-146 PERA Contribution Rates-IT Staff Consolidation	(\$17,824)	0.0	\$0	\$0	(\$17,824)	\$0	\$0
FY 11-12 Base Request	\$4,185,810	72.5	\$43,517	\$62,299	\$4,012,777	\$67,217	\$0
FY 2011-12 Decision Item#6: Long Bill Line Item Consolidation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	(\$870)	0.0	(\$870)	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$4,184,940	72.5	\$42,647	\$62,299	\$4,012,777	\$67,217	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% PERA Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reverse NP DI: Statewide 2% GF Personal Services Reduction	\$870	0.0	\$870	\$0	\$0	\$0	\$0
FY 2011-12 JBC Action: Statewide 1.5% Personal Services Reduction	(\$62,787)	0.0	(\$653)	(\$934)	(\$60,192)	(\$1,008)	\$0
FY 11-12 Revised November 1 Request	\$4,123,023	72.5	\$42,864	\$61,365	\$3,952,585	\$66,209	\$0

The \$0 request for FY 2012-13 is detailed in the Reconciliation document.

CSP Administrative Services (New Line)

This line item will be created from the passing of FY 2012-13 Decision Item #2, CDPS Long Bill Line item Consolidation. This new line item will fund personnel and operating costs for Commanders, Sergeants, Technicians, Troopers and Civilian support staff within the Colorado State Patrol. The FY 2010-11 appropriation totaled \$0 and 0.0 FTE. The FY 2011-12 appropriation totaled \$0 and 0.0 FTE. The \$65,419,326 and 722.1 FTE request for FY 2012-13 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 2010-11 and FY 2011-12 appropriations each totaled \$400,000, which carry forward into the FY 2012-13 request.

Overtime

This line provides dedicated funding for overtime payments made to State Patrol Troopers. The FY 2010-11 and FY 2011-12 appropriations each totaled \$1,403,815, which carry forward into the FY 2012-13 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 2010-11 appropriation totaled \$7,880,491. The FY 2011-12 appropriation totaled \$8,211,243 adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Operating Expenses							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$7,880,491	0.0	\$439,402	\$516,214	\$6,558,035	\$366,840	\$0
FY 10-11 Total Appropriation	\$7,880,491	0.0	\$439,402	\$516,214	\$6,558,035	\$366,840	\$0
Annualization of FY 2010-11 DI#3: CSP, Additional Gaming Trooper FTE	(\$140,972)	0.0	\$0	\$0	\$0	(\$140,972)	\$0
FY 11-12 Base Request	\$7,739,519	0.0	\$439,402	\$516,214	\$6,558,035	\$225,868	\$0
FY 2011-12 Decision Item#6: COPLINK Program Maintenance Funding	\$39,984	0.0	\$0	\$0	\$39,984	\$0	\$0
FY 2011-12 Decision Item#4: Utilities Appropriation Increase	\$81,598	0.0	\$0	\$0	\$81,598	\$0	\$0
FY 2011-12 Decision Item#1: Academy Driving Simulator	\$145,000	0.0	\$0	\$0	\$145,000	\$0	\$0
FY 2011-12 Decision Item#3: EMDT Purchase, Deployment, and Maintenance	\$205,142	0.0	\$0	\$0	\$205,142	\$0	\$0
FY 11-12 November 1 Request	\$8,211,243	0.0	\$439,402	\$516,214	\$7,029,759	\$225,868	\$0

The \$0 request for FY 2012-13 is detailed in the Reconciliation document.

IT 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 2010-11 appropriation totaled \$2,843,020. This appropriation was augmented by a \$2,003,852 decision item in FY 2011-12 for annual upgrades of the Patrol’s Computer-Aided Dispatch and Records Management Systems, for a total of **\$2,843,020**

The FY 2012-13 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 State-wide common policy, and may be increased or decreased by individual decision items. Recent years’ appropriations, and the current budget request, are as follows:

- FY 2010-11 appropriation – \$6,696,292
- FY 2011-12 appropriation – \$6,776,646
- FY 2012-13 request – \$7,903,222 (see Reconciliation document for details)

Communications Program

This line item funds the personal services 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 2010-11 appropriation totaled \$7,287,853 and 136.1 FTE. The FY 2011-12 appropriation totaled \$7,347,858 and 136.1 FTE, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Communications Program(Personal Services)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$7,010,291	136.1	\$0	\$676,931	\$5,553,669	\$763,223	\$16,468
FY 10-11 Total Appropriation	\$7,010,291	136.1	\$0	\$676,931	\$5,553,669	\$763,223	\$16,468
Adjust SB 10-146 PERA Contribution Rates	\$232,769	0.0	\$0	\$11,452	\$213,428	\$7,889	\$0
Adjust SB 10-146 PERA Contribution Rates-IT Staff Consolidation	(\$5,283)	0.0	\$0	\$0	(\$5,283)	\$0	\$0
FY 11-12 Base Request	\$7,237,777	136.1	\$0	\$688,383	\$5,761,814	\$771,112	\$16,468
FY 11-12 November 1 Request							
FY 2011-12 JBC Action: Statewide 1.5% Personal Services Reduction	(\$167,481)	0.0	\$0	(\$10,326)	(\$145,341)	(\$11,567)	(\$247)
FY 2011-12 JBC Action: Align with Billing Information	\$0	0.0	\$0	\$19,029	(\$32,986)	\$12,508	\$1,449
FY 11-12 Revised November 1 Request	\$7,070,296	136.1	\$0	\$697,086	\$5,583,487	\$772,053	\$17,670
Communications Program(Operating)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$277,562	0.0	\$0	\$0	\$277,562	\$0	\$0
FY 11-12 Base Request	\$277,562	0.0	\$0	\$0	\$277,562	\$0	\$0
FY 11-12 November 1 Request	\$277,562	0.0	\$0	\$0	\$277,562	\$0	\$0

The \$7,462,168 request for FY 2012-13 is detailed in the Reconciliation document.

State Patrol Training Academy

This line item funds the personal and operating expenses for the State Patrol’s Training Academy. The FY 2010-11 appropriation totaled \$2,360,920 and 17.0 FTE. The FY 2011-12 appropriation totaled \$2,370,021, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
State Patrol Training Academy(Personal Services)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$1,494,356	17.0	\$0	\$80,838	\$1,386,971	\$26,547	\$0
FY 10-11 Total Appropriation	\$1,494,356	17.0	\$0	\$80,838	\$1,386,971	\$26,547	\$0
Adjust SB 10-146 PERA Contribution Rates	\$31,997	0.0	\$0	\$0	\$31,997	\$0	\$0
FY 11-12 Base Request	\$1,526,353	17.0	\$0	\$80,838	\$1,418,968	\$26,547	\$0
FY 11-12 November 1 Request	\$1,526,353	17.0	\$0	\$80,838	\$1,418,968	\$26,547	\$0
FY 2011-12 JBC Action: Statewide 1.5% Personal Services Reduction	(\$22,896)	0.0	\$0	(\$1,213)	(\$21,285)	(\$398)	\$0
FY 11-12 Revised November 1 Request	\$1,503,457	17.0	\$0	\$79,625	\$1,397,683	\$26,149	\$0
State Patrol Training Academy(Operating)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$866,564	0.0	\$0	\$0	\$405,242	\$461,322	\$0
FY 10-11 Total Appropriation	\$866,564	0.0	\$0	\$0	\$405,242	\$461,322	\$0
FY 11-12 Base Request	\$866,564	0.0	\$0	\$0	\$405,242	\$461,322	\$0
FY 11-12 November 1 Request	\$866,564	0.0	\$0	\$0	\$405,242	\$461,322	\$0

The \$2,370,021 request for FY 2012-13 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 2010-11 appropriation totaled \$2,925,835 and 4.0 FTE. The FY 2011-12 appropriation totaled \$2,925,417 and 4.0 FTE, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Safety and Law Enforcement Support(Personal Services)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$2,613,885	4.0	\$0	\$153,455	\$0	\$2,460,430	\$0
FY 10-11 Total Appropriation	\$2,613,885	4.0	\$0	\$153,455	\$0	\$2,460,430	\$0
Adjust SB 10-146 PERA Contribution Rates	\$3,014	0.0	\$0	\$1,164	\$0	\$1,850	\$0
FY 11-12 Base Request	\$2,616,899	4.0	\$0	\$154,619	\$0	\$2,462,280	\$0
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$2,616,899	4.0	\$0	\$154,619	\$0	\$2,462,280	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% PERA Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 JBC Action: Statewide 1.5% Personal Services Reduction	(\$3,432)	0.0	\$0	(\$2,319)	\$0	(\$1,113)	\$0

FY 11-12 Revised November 1 Request	\$2,613,467	4.0	\$0	\$152,300	\$0	\$2,461,167	\$0
Safety and Law Enforcement Support(Operating)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$311,950	0.0	\$0	\$311,950	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$311,950	0.0	\$0	\$311,950	\$0	\$0	\$0
FY 11-12 Base Request	\$311,950	0.0	\$0	\$311,950	\$0	\$0	\$0
FY 11-12 November 1 Request	\$311,950	0.0	\$0	\$311,950	\$0	\$0	\$0

The \$2,925,417 request for FY 2012-13 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 2010-11 appropriation totaled \$ 732,563 and 6.0 FTE. The FY 2011-12 appropriation totaled \$727,859, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Aircraft Program(Personal Services)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$469,953	6.0	\$0	\$9,791	\$349,766	\$110,396	\$0
FY 10-11 Total Appropriation	\$469,953	6.0	\$0	\$9,791	\$349,766	\$110,396	\$0
Adjust SB 10-146 PERA Contribution Rates	\$2,381	0.0	\$0	\$0	\$2,381	\$0	\$0
FY 11-12 Base Request	\$472,334	6.0	\$0	\$9,791	\$352,147	\$110,396	\$0
FY 11-12 November 1 Request	\$472,334	6.0	\$0	\$9,791	\$352,147	\$110,396	\$0
FY 2011-12 JBC Action: Statewide 1.5% Personal Services Reduction	(\$7,085)	0.0	\$0	(\$147)	(\$5,282)	(\$1,656)	\$0
FY 11-12 Revised November 1 Request	\$465,249	6.0	\$0	\$9,644	\$346,865	\$108,740	\$0
Aircraft Program(Operating)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$262,610	0.0	\$0	\$180,000	\$0	\$82,610	\$0
FY 10-11 Total Appropriation	\$262,610	0.0	\$0	\$180,000	\$0	\$82,610	\$0
FY 11-12 Base Request	\$262,610	0.0	\$0	\$180,000	\$0	\$82,610	\$0
FY 11-12 November 1 Request	\$262,610	0.0	\$0	\$180,000	\$0	\$82,610	\$0

The \$991,019 request for FY 2012-13 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 2010-11 appropriation totaled \$3,638,228 and 56.0 FTE. The FY 2011-12 appropriation totaled \$3,655,227 and 56.0 FTE, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$3,527,624	56.0	\$2,426,435	\$0	\$0	\$1,101,189	\$0
FY 10-11 Total Appropriation	\$3,527,624	56.0	\$2,426,435	\$0	\$0	\$1,101,189	\$0
Adjust SB 10-146 PERA Contribution Rates	\$70,978	0.0	\$44,708	\$0	\$0	\$26,270	\$0
FY 11-12 Base Request	\$3,598,602	56.0	\$2,471,143	\$0	\$0	\$1,127,459	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	(\$49,423)	0.0	(\$49,423)	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$3,549,179	56.0	\$2,421,720	\$0	\$0	\$1,127,459	\$0
FY 2011-12 Reverse NP DI: Statewide 2% GF Personal Services Reduction	\$49,423	0.0	\$49,423	\$0	\$0	\$0	\$0
FY 2011-12 JBC Action: Statewide 1.5% Personal Services Reduction	(\$53,979)	0.0	(\$37,067)	\$0	\$0	(\$16,912)	\$0
FY 11-12 Revised November 1 Request	\$3,544,623	56.0	\$2,434,076	\$0	\$0	\$1,110,547	\$0
Executive and Capitol Complex Security Program(Operating Expenses)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$110,604	0.0	\$0	\$0	\$0	\$110,604	\$0
FY 10-11 Total Appropriation	\$110,604	0.0	\$0	\$0	\$0	\$110,604	\$0
FY 11-12 Base Request	\$110,604	0.0	\$0	\$0	\$0	\$110,604	\$0
FY 11-12 November 1 Request	\$110,604	0.0	\$0	\$0	\$0	\$110,604	\$0

The \$3,887,616 request for FY 2012-13 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 2010-11 appropriation totaled \$1,105,915 and 12.0 FTE. The FY 2011-12 appropriation totaled \$1,135,380 and 12.0 FTE, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Hazardous Materials Safety Program(Personal Services)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$854,108	12.0	\$0	\$311,142	\$542,966	\$0	\$0
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$29,176	0.0	\$0	\$29,176	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$883,284	12.0	\$0	\$340,318	\$542,966	\$0	\$0
Adjust SB 10-146 PERA Contribution Rates	\$8,614	0.0	\$0	\$1,112	\$7,502	\$0	\$0
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$9,725	0.0	\$0	\$9,725	\$0	\$0	\$0
FY 11-12 Base Request	\$901,623	12.0	\$0	\$351,155	\$550,468	\$0	\$0
FY 11-12 November 1 Request	\$901,623	12.0	\$0	\$351,155	\$550,468	\$0	\$0
FY 2011-12 JBC Action: Statewide 1.5% Personal Services Reduction	(\$13,443)	0.0	\$0	(\$5,184)	(\$8,259)	\$0	\$0
FY 2011-12 JBC Action: Annualization HB 10-1113	(\$5,557)	0.0	\$0	(\$5,557)	\$0	\$0	\$0
FY 11-12 Revised November 1 Request	\$882,623	12.0	\$0	\$340,414	\$542,209	\$0	\$0

Hazardous Materials Safety Program(Operating Expenses)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$251,807	0.0	\$0	\$0	\$251,807	\$0	\$0
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$831	0.0	\$0	\$0	\$831	\$0	\$0
FY 10-11 Total Appropriation	\$252,638	0.0	\$0	\$0	\$252,638	\$0	\$0
FY 11-12 Base Request	\$252,638	0.0	\$0	\$0	\$252,638	\$0	\$0
FY 11-12 November 1 Request	\$252,638	0.0	\$0	\$0	\$252,638	\$0	\$0
FY 2011-12 JBC Action: Annualization HB 10-1113	\$119	0.0	\$0	\$0	\$119	\$0	\$0
FY 11-12 Revised November 1 Request	\$252,757	0.0	\$0	\$0	\$252,757	\$0	\$0

The \$1,481,458 request for FY 2012-13 is detailed in the Reconciliation document.

Automobile Theft Prevention Authority

This line item provides spending authority for the operations of the Colorado Automobile Theft Prevention Authority. The FY 2010-11 Long Bill appropriation was \$5,217,700 and 3.0 FTE. The FY 2011-12 appropriation totaled \$5,213,420 and 3.0 FTE, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Automobile Theft Prevention Authority							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$5,217,700	3.0	\$0	\$5,217,700	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$5,217,700	3.0	\$0	\$5,217,700	\$0	\$0	\$0
Adjust SB 10-146 PERA Contribution Rates	\$1,898	0.0	\$0	\$1,898	\$0	\$0	\$0
FY 11-12 Base Request	\$5,219,598	3.0	\$0	\$5,219,598	\$0	\$0	\$0
FY 11-12 November 1 Request	\$5,219,598	3.0	\$0	\$5,219,598	\$0	\$0	\$0
FY 2011-12 JBC Action: Statewide 1.5% Personal Services Reduction	(\$6,178)	0.0	\$0	(\$6,178)	\$0	\$0	\$0
FY 11-12 Revised November 1 Request	\$5,213,420	3.0	\$0	\$5,213,420	\$0	\$0	\$0

The \$5,213,420 request for FY 2012-13 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 2010-11 appropriation totaled \$652,614 and 6.8 FTE. The FY 2011-12 appropriation totaled \$651,246 and 6.8 FTE, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Victim Assistance(Personal Services)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$424,808	6.8	\$0	\$198,732	\$0	\$154,460	\$71,616
FY 10-11 Total Appropriation	\$424,808	6.8	\$0	\$198,732	\$0	\$154,460	\$71,616
Adjust SB 10-146 PERA Contribution Rates	\$5,080	0.0	\$0	\$1,268	\$0	\$3,812	\$0
FY 11-12 Base Request	\$429,888	6.8	\$0	\$200,000	\$0	\$158,272	\$71,616
FY 11-12 November 1 Request	\$429,888	6.8	\$0	\$200,000	\$0	\$158,272	\$71,616
FY 2011-12 JBC Action: Statewide 1.5% Personal Services Reduction	(\$6,448)	0.0	\$0	(\$3,000)	\$0	(\$2,374)	(\$1,074)
FY 11-12 Revised November 1 Request	\$423,440	6.8	\$0	\$197,000	\$0	\$155,898	\$70,542
Victim Assistance(Operating Expenses)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$227,806	0.0	\$0	\$0	\$0	\$124,422	\$103,384
FY 10-11 Total Appropriation	\$227,806	0.0	\$0	\$0	\$0	\$124,422	\$103,384
FY 11-12 Base Request	\$227,806	0.0	\$0	\$0	\$0	\$124,422	\$103,384
FY 11-12 November 1 Request	\$227,806	0.0	\$0	\$0	\$0	\$124,422	\$103,384

The \$651,246 request for FY 2012-13 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 2010-11 appropriation – \$4,000,000
- FY 2011-12 appropriation – \$4,000,000
- FY 2012-13 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 2010-11 “appropriation” totaled \$2,662,702 and 22.0 FTE. The FY 2011-12 “appropriation” totaled \$3,724,074 and 32.0 FTE, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Motor Carrier Safety and Assistance Program Grants(Personal Services)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$1,729,691	22.0	\$0	\$0	\$0	\$0	\$1,729,691
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$719,709	8.8	\$0	\$0	\$285,781	\$0	\$433,928
FY 10-11 Total Appropriation	\$2,449,400	30.8	\$0	\$0	\$285,781	\$0	\$2,163,619
Adjust SB 10-146 PERA Contribution Rates	\$5,787	0.0	\$0	\$0	\$0	\$0	\$5,787
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$239,903	1.2	\$0	\$0	\$95,260	\$0	\$144,643
FY 11-12 Base Request	\$2,695,090	32.0	\$0	\$0	\$381,041	\$0	\$2,314,049
FY 11-12 November 1 Request	\$2,695,090	32.0	\$0	\$0	\$381,041	\$0	\$2,314,049
FY 2011-12 JBC Action: Statewide 1.5% Personal Services Reduction	(\$33,972)	0.0	\$0	\$0	\$0	\$0	(\$33,972)
FY 2011-12 JBC Action: HB 10-1113, Transfer Ports of Entry from DOR to CSP	(\$103,708)	0.0	\$0	\$0	(\$54,434)	\$0	(\$49,274)
FY 11-12 Revised November 1 Request	\$2,557,410	32.0	\$0	\$0	\$326,607	\$0	\$2,230,803
Motor Carrier Safety and Assistance Program Grants(Operating Expenses)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$933,011	0.0	\$0	\$0	\$0	\$0	\$933,011
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$233,653	0.0	\$0	\$0	\$0	\$0	\$233,653
FY 10-11 Total Appropriation	\$1,166,664	0.0	\$0	\$0	\$0	\$0	\$1,166,664
FY 11-12 Base Request	\$1,166,664	0.0	\$0	\$0	\$0	\$0	\$1,166,664
FY 11-12 November 1 Request	\$1,166,664	0.0	\$0	\$0	\$0	\$0	\$1,166,664

The \$3,724,074 “request” for FY 2012-13 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 2010-11 “appropriation” totaled \$1,022,607 and 2.0 FTE. The FY 2011-12 “appropriation” totaled \$1,073,045, and 2.0 FTE, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Federal Safety Grant							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$1,022,607	2.0	\$0	\$0	\$0	\$0	\$1,022,607
FY 10-11 Total Appropriation	\$1,022,607	2.0	\$0	\$0	\$0	\$0	\$1,022,607
Adjust SB 10-146 PERA Contribution Rates	\$54,188	0.0	\$0	\$0	\$0	\$0	\$54,188
FY 11-12 Base Request	\$1,076,795	2.0	\$0	\$0	\$0	\$0	\$1,076,795
FY 11-12 November 1 Request	\$1,076,795	2.0	\$0	\$0	\$0	\$0	\$1,076,795
FY 2011-12 JBC Action: Statewide 1.5% Personal Services Reduction	(\$3,750)	0.0	\$0	\$0	\$0	\$0	(\$3,750)
FY 11-12 Revised November 1 Request	\$1,073,045	2.0	\$0	\$0	\$0	\$0	\$1,073,045

The \$1,073,045 “request” for FY 2012-13 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 2010-11 appropriation – \$7,420,837, based on an indirect cost recovery rate of 9.6 percent.
- FY 2011-12 appropriation – \$8,161,816, based on an indirect cost recovery rate of 10.1 percent.
- FY 2012-13 request – \$8,210,487, based on an indirect cost recovery rate of 10.0 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 2010-11 appropriation totaled \$2,106,442 and 29.5 FTE. The FY 2011-12 appropriation totaled \$2,173,199 and 30.5 FTE, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Personal Services							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$2,106,442	29.5	\$230,614	\$1,721,500	\$0	\$154,328	\$0
HB 10-1018, Reduce Waste Tire Stockpile Risks	\$61,330	0.0	\$0	\$61,330	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$2,167,772	29.5	\$230,614	\$1,782,830	\$0	\$154,328	\$0
Adjust SB 10-146 PERA Contribution Rates	\$18,651	0.0	\$4,349	\$10,630	\$0	\$3,672	\$0
HB 10-1241 Annualization, Register Fire Suppress Sprinkler Fitters	\$46,175	1.0	\$0	\$46,175	\$0	\$0	\$0
HB 10-1018 Annualization, Reduce Waste Tire Stockpile Risks	(\$33,919)	0.0	\$0	(\$33,919)	\$0	\$0	\$0
FY 11-12 Base Request	\$2,198,679	30.5	\$234,963	\$1,805,716	\$0	\$158,000	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	(\$4,699)	0.0	(\$4,699)	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$3,612)	0.0	\$0	\$0	\$0	(\$3,612)	\$0
FY 11-12 November 1 Request	\$2,190,368	30.5	\$230,264	\$1,805,716	\$0	\$154,388	\$0
FY 2011-12 Non-Prioritized DI: Statewide 1% General Fund Reduction to PS/Operating	(\$2,350)	0.0	(\$2,350)	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	\$4,699	0.0	\$0	\$4,699	\$0	\$0	\$0
FY 2011-12 JBC Action: Statewide 1.5% Personal Services Reduction	(\$29,518)	0.0	(\$3,524)	(\$27,236)	\$0	\$1,242	\$0
FY 2011-12 JBC Action: Annualize HB 10-1241	\$10,000	0.0	\$0	\$10,000	\$0	\$0	\$0
FY 11-12 Revised November 1 Request	\$2,173,199	30.5	\$224,390	\$1,793,179	\$0	\$155,630	\$0

The \$0 request for FY 2012-13 is detailed in the Reconciliation document.

Fire Safety Administrative Services (New Line)

This line item will be created from the passing of FY 2012-13 Decision Item #2, CDPS Long Bill Line item Consolidation. This new line item will fund personnel and operating costs for the Division of Fire Safety. The FY 2010-11 appropriation totaled \$0 and 0.0 FTE. The FY 2011-12 appropriation totaled \$0 and 0.0 FTE. The \$2,840,963 and 30.5 FTE request for FY 2012-13 is detailed in the Reconciliation document.

Operating Expenses

This line item funds non-personnel operating expenses for the Division of Fire Safety. The FY 2010-11 appropriation totaled \$641,491. The FY 2011-12 appropriation totaled \$666,880, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Operating Expenses							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$641,491	0.0	\$15,946	\$600,962	\$0	\$24,583	\$0
HB 10-1018, Reduce Waste Tire Stockpile Risks	\$10,640	0.0	\$0	\$10,640	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$652,131	0.0	\$15,946	\$611,602	\$0	\$24,583	\$0
HB 10-1241 Annualization, Register Fire Suppress Sprinkler Fitters	\$14,520	0.0	\$0	\$14,520	\$0	\$0	\$0
HB 10-1018 Annualization, Reduce Waste Tire Stockpile Risks	(\$4,540)	0.0	\$0	(\$4,540)	\$0	\$0	\$0
FY 11-12 Base Request	\$662,111	0.0	\$15,946	\$621,582	\$0	\$24,583	\$0
FY 2011-12 JBC Action: Annualize HB 10-1241	\$5,000	0.0	\$0	\$5,000	\$0	\$0	\$0
FY 2011-12 JBC Action: Annualize HB 10-1018	(\$231)	0.0	\$0	(\$231)	\$0	\$0	\$0
FY 11-12 November 1 Request	\$666,880	0.0	\$15,946	\$626,351	\$0	\$24,583	\$0

The \$0 request for FY 2012-13 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 2010-11 appropriation totaled \$324,448 and 5.0 FTE. The FY 2011-12 appropriation totaled \$1,276,465 and 8.0 FTE, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Office of Anti-Terrorism Planning and Training Personal Services							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$324,448	5.0	\$0	\$0	\$0	\$0	\$324,448

FY 10-11 Total Appropriation	\$324,448	5.0	\$0	\$0	\$0	\$0	\$324,448
Adjust SB 10-146 PERA Contribution Rates	\$16,475	\$0	\$0	\$0	\$0	\$0	\$16,475
FY 11-12 Base Request	\$340,923	5.0	\$0	\$0	\$0	\$0	\$340,923
FY 11-12 November 1 Request	\$340,923	5.0	\$0	\$0	\$0	\$0	\$340,923
FY 2011-12 JBC Action: Statewide 1.5% Personal Services Reduction	(\$5,114)	0.0	\$0	\$0	\$0	\$0	(\$5,114)
FY 2011-12 JBC Action	\$940,656	3.0	\$0	\$0	\$0	\$588,784	\$351,872
FY 11-12 Revised November 1 Request	\$1,276,465	8.0	\$0	\$0	\$0	\$588,784	\$687,681

The \$0 request for FY 2012-13 is detailed in the Reconciliation document.

Office of Anti-Terrorism Planning and Training Services (New Line)

This line item will be created from the passing of FY 2012-13 Decision Item #2, CDPS Long Bill Line item Consolidation. This new line item will fund personnel and operating costs for the Department’s anti-terrorism planning and training activities, including the operation of the Safe2Tell program. The FY 2010-11 appropriation totaled \$0 and 0.0 FTE. The FY 2011-12 appropriation totaled \$0 and 0.0 FTE. The \$1,813,382 and 8.0 FTE request for FY 2012-13 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 2010-11 appropriation totaled \$10,991. The FY 2011-12 appropriation totaled \$536,917, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Office of Anti-Terrorism Planning and Training Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$10,991	0.0	\$0	\$0	\$0	\$0	\$10,991
FY 10-11 Total Appropriation	\$10,991	0.0	\$0	\$0	\$0	\$0	\$10,991
FY 11-12 Base Request	\$10,991	0.0	\$0	\$0	\$0	\$0	\$10,991
FY 11-12 November 1 Request	\$10,991	0.0	\$0	\$0	\$0	\$0	\$10,991
FY 2011-12 JBC Action	\$525,926	0.0	\$0	\$0	\$0	\$45,765	\$480,161
FY 11-12 Revised November 1 Request	\$536,917	0.0	\$0	\$0	\$0	\$45,765	\$491,152

The \$0 request for FY 2012-13 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 2010-11 appropriation – \$75,097
- FY 2011-12 appropriation – \$75,097
- FY 2012-13 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 2010-11 appropriation – \$286,656, based on an indirect cost recovery rate of 9.6 percent.
- FY 2011-12 appropriation – \$244,490, based on an indirect cost recovery rate of 10.1 percent.
- FY 2012-13 request – \$247,190, based on an indirect cost recovery rate of 10.0 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 2010-11 appropriation totaled \$2,439,085 and 30.3 FTE. The FY 2011-12 appropriation totaled \$2,689,236, and 32.3 FTE, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(A) Administration							
Personal Services							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$2,439,085	30.3	\$1,405,774	\$575,310	\$0	\$376,290	\$81,711
HB 10-1374, Parole Changes Evidence Based Practices	\$180,052	0.7	\$180,052	\$0	\$0	\$0	\$0
HB 10-1352, Controlled Substance Crime Changes	\$28,246	0.5	\$28,246	\$0	\$0	\$0	\$0
HB 10-1360, Parole Placement for Technical Violation	\$45,563	0.8	\$45,563	\$0	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$2,692,946	32.3	\$1,659,635	\$575,310	\$0	\$376,290	\$81,711
Adjust SB 10-146 PERA Contribution Rates	\$46,659	0.0	\$33,633	\$5,573	\$0	\$7,453	\$0
Annualization HB 10-1352, Controlled Substance Crime Changes	\$5,649	0.0	\$5,649	\$0	\$0	\$0	\$0
Annualization HB 10-1374, Parole Changes Evidence Based Practices	\$5,091	0.0	\$5,091	\$0	\$0	\$0	\$0

FY 11-12 Base Request	\$2,750,345	32.3	\$1,704,008	\$580,883	\$0	\$383,743	\$81,711
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	(\$33,798)	0.0	(\$33,798)	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$2,716,547	32.3	\$1,670,210	\$580,883	\$0	\$383,743	\$81,711
FY 2011-12 Non-Prioritized DI: Statewide 1% General Fund Reduction to PS/Operating	(\$19,854)	0.0	(\$19,854)	\$0	\$0	\$0	\$0
FY 2011-12 Reverse NP DI: Statewide 2% GF Personal Services Reduction	\$33,798	0.0	\$33,798	\$0	\$0	\$0	\$0
FY 2011-12 JBC Action: Statewide 1.5% Personal Services Reduction	(\$41,255)	0.0	(\$25,560)	(\$8,713)	\$0	(\$5,756)	(\$1,226)
FY 11-12 Revised November 1 Request	\$2,689,236	32.3	\$1,658,594	\$572,170	\$0	\$377,987	\$80,485

The \$0 request for FY 2012-13 is detailed in the Reconciliation document.

DCJ Administrative Services (New Line)

This line item will be created from the passing of FY 2012-13 Decision Item #2, CDPS Long Bill Line item Consolidation. This new line item will fund personnel and operating costs for the Administrative services 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, and the various functions comprising the DCJ Administration appropriations. The FY 2010-11 appropriation totaled \$0 and 0.0 FTE. The FY 2011-12 appropriation totaled \$0 and 0.0 FTE. The \$2,927,422 and 32.3 FTE request for FY 2012-13 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 2010-11 appropriation totaled \$213,408. The FY 2011-12 appropriation totaled \$231,067, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Operating Expenses							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$213,408	0.0	\$135,107	\$35,257	\$0	\$35,451	\$7,593
HB 10-1374, Parole Changes Evidence Based Practices	\$14,229	0.0	\$14,229	\$0	\$0	\$0	\$0
HB 10-1352, Controlled Substance Crime Changes	\$8,282	0.0	\$8,282	\$0	\$0	\$0	\$0
HB 10-1360, Parole Placement for Technical Violation	\$7,523	0.0	\$7,523	\$0	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$243,442	0.0	\$165,141	\$35,257	\$0	\$35,451	\$7,593
Annualization HB 10-1352, Controlled Substance Crime Changes	(\$2,335)	0.0	(\$2,335)	\$0	\$0	\$0	\$0
Annualization HB 10-1374, Parole Changes Evidence Based Practices	(\$10,040)	0.0	(\$10,040)	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$231,067	0.0	\$152,766	\$35,257	\$0	\$35,451	\$7,593
FY 11-12 November 1 Request	\$231,067	0.0	\$152,766	\$35,257	\$0	\$35,451	\$7,593

The \$0 request for FY 2012-13 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 2010-11 appropriation – \$630,129, based on an indirect cost recovery rate of 9.6 percent.
- FY 2011-12 appropriation – \$655, 623, based on an indirect cost recovery rate of 10.1 percent.
- FY 2012-13 request – \$ 675,613, based on an indirect cost recovery rate of 10.0 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 2010-11 appropriation – \$9,998,833
- FY 2011-12 appropriation – \$9,998,833
- FY 2012-13 request – \$9,998,833

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 2010-11 appropriation – \$1,250,000
- FY 2011-12 appropriation – \$ 1,250,000
- FY 2012-13 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 2010-11 appropriation – \$317,725
- FY 2011-12 appropriation – \$317,415
- FY 2012-13 request – \$317,415

(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 2010-11 appropriation – \$866,249
- FY 2011-12 appropriation – \$866,249
- FY 2012-13 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 2010-11 appropriation – \$1,241,851
- FY 2011-12 appropriation – \$1,241,139
- FY 2012-13 request – \$1,241,139

(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 2010-11 appropriation – \$1,927,062
- FY 2011-12 appropriation – \$2,018,270
- FY 2012-13 request – \$2,012,755 (see Reconciliation document for details)

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 2010-11 appropriation – \$22,270,240 (calculated on a base per diem payment of \$37.74 to Community Corrections providers)
- FY 2011-12 appropriation – \$22,955,321 (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)
- FY 2012-13 request – \$22,889,432 (calculated on a base per diem payment of \$37.74 to Community Corrections providers)

Diversions 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 2010-11 appropriation – \$24,765,812 (calculated on a base per diem payment of \$37.74 to Community Corrections providers)
- FY 2011-12 appropriation – \$25,990,772 (calculated on a base per diem payment of \$37.74 to Community Corrections providers, and includes an adjustment for leap year)
- FY 2012-13 request – \$25,922,920 (calculated on a base per diem payment of \$37.74 to Community Corrections providers)

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 2010-11 appropriation – \$1,024,446 (calculated on a differential per diem payment of \$33.02 to Community Corrections providers)
- FY 2011-12 appropriation – \$1,268,959 (calculated on a base per diem payment of \$33.02 to Community Corrections providers, and includes an adjustment for leap year)
- FY 2012-13 request – \$1,265,492 (calculated on a base per diem payment of \$33.02 to Community Corrections providers)

Diversions 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 2010-11 appropriation – \$241,046 (calculated on a differential per diem payment of \$33.02 to Community Corrections providers)
- FY 2011-12 appropriation – \$241,706 (calculated on a differential per diem payment of \$33.02 to Community Corrections providers, and includes an adjustment for leap year)
- FY 2012-13 request – \$241,046 (calculated on a base per diem payment of \$33.02 to Community Corrections providers)

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 2010-11 appropriation – \$55,000
- FY 2011-12 appropriation – \$55,000
- FY 2012-13 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 2010-11 appropriation – \$144,540 (calculated on a differential per diem payment of \$52.80 to Community Corrections providers)
- FY 2011-12 appropriation – \$144,936 (calculated on a differential per diem payment of \$52.80 to Community Corrections providers, and includes an adjustment for leap year)
- FY 2012-13 request – \$144,540 (calculated on a differential per diem payment of \$52.80 to Community Corrections providers)

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 2010-11 appropriation – \$1,323,614
- FY 2011-12 appropriation – \$2,557,212
- FY 2012-13 request – \$2,573,614 (see Reconciliation document for details)

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 2010-11 appropriation – \$505,627 (calculated on a differential per diem payment of \$13.32 to Community Corrections providers)
- FY 2011-12 appropriation – \$555,764 (calculated on a differential per diem payment of \$13.32 to Community Corrections providers, and includes an adjustment for leap year)
- FY 2012-13 request – \$554,245 (calculated on a differential per diem payment of \$13.32 to Community Corrections providers)

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 2010-11 appropriation – \$194,076
- FY 2011-12 appropriation – \$374,346
- FY 2012-13 request – \$373,815 (see Reconciliation document for details)

(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 2010-11 appropriation – \$4,998,833
- FY 2011-12 appropriation – \$4,998,833
- FY 2012-13 request – \$4,998,833

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 2010-11 appropriation totaled \$152,791 and 1.5 FTE. The FY 2011-12 appropriation totaled \$0, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Sex Offender Surcharge Fund Program(Personal Services)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$142,021	1.5	\$0	\$142,021	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$142,021	1.5	\$0	\$142,021	\$0	\$0	\$0
Adjust SB 10-146 PERA Contribution Rates	\$534	0.0	\$0	\$534	\$0	\$0	\$0
FY 11-12 Base Request	\$142,555	1.5	\$0	\$142,555	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$789)	0.0	\$0	(\$789)	\$0	\$0	\$0
FY 11-12 November 1 Request	\$141,766	1.5	\$0	\$141,766	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% PERA Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 JBC Action:	(\$141,766)	0.0	\$0	#####	\$0	\$0	\$0
FY 11-12 Revised November 1 Request	\$0	1.5	\$0	\$0	\$0	\$0	\$0
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Sex Offender Surcharge Fund Program(Operating Expenses)							
FY 11-12 Base Request	\$10,770	0.0	\$0	\$10,770	\$0	\$0	\$0
FY 11-12 November 1 Request	\$10,770	0.0	\$0	\$10,770	\$0	\$0	\$0
FY 2011-12 JBC Action:	(\$10,770)	0.0	\$0	(\$10,770)	\$0	\$0	\$0
FY 11-12 Revised November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

The \$153,325 request for FY 2012-13 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 2010-11 appropriation totaled \$324,050 and 3.2 FTE. The FY 2011-12 appropriation totaled \$0, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Sex Offender Supervision(Personal Services)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$244,109	3.2	\$244,109	\$0	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$244,109	3.2	\$244,109	\$0	\$0	\$0	\$0
Adjust SB 10-146 PERA Contribution Rates	\$3,901	0.0	\$3,901	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$248,010	3.2	\$248,010	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	(\$4,960)	0.0	(\$4,960)	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$4,426)	0.0	(\$4,426)	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$238,624	3.2	\$238,624	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% PERA Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reverse NP DI: Statewide 2% GF Personal Services Reduction	\$4,960	0.0	\$4,960	\$0	\$0	\$0	\$0
FY 2011-12 JBC Action: Statewide 1.5% Personal Services Reduction	(\$3,717)	0.0	(\$3,717)	\$0	\$0	\$0	\$0
FY 2011-12 JBC Action:	(\$239,867)	0.0	(\$239,867)	\$0	\$0	\$0	\$0
FY 11-12 Revised November 1 Request	\$0	3.2	\$0	\$0	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Sex Offender Supervision(Operating Expenses)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$79,941	0.0	\$79,941	\$0	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$79,941	0.0	\$79,941	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$79,941	0.0	\$79,941	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$79,941	0.0	\$79,941	\$0	\$0	\$0	\$0
FY 2011-12 JBC Action:	(\$79,941)	0.0	(\$79,941)	\$0	\$0	\$0	\$0
FY 11-12 Revised November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

The \$328,002 request for FY 2012-13 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 2010-11 appropriation – \$49,950 and 0.6 FTE
- FY 2011-12 appropriation – \$49,606 and 0.6 FTE
- FY 2012-13 request – \$49,606 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 2010-11 appropriation – \$574,733 (reduced substantially by an expected drop in federal funding)
- FY 2011-12 appropriation – \$569,144
- FY 2012-13 request – \$569,144

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 2010-11 “appropriation” totaled \$4,261,687 and 17.5 FTE. The FY 2011-12 “appropriation” totaled \$4,856,599, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Federal Grants							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$4,261,687	17.5	\$0	\$0	\$0	\$0	\$4,261,687
FY 10-11 Total Appropriation	\$4,261,687	17.5	\$0	\$0	\$0	\$0	\$4,261,687
Adjust SB 10-146 PERA Contribution Rates	\$35,344	0.0	\$0	\$0	\$0	\$0	\$35,344
FY 2011-12 Adjust Federal Funds Spending Authority	\$559,568	0.0	\$0	\$0	\$0	\$0	\$559,568
FY 11-12 Base Request	\$4,856,599	17.5	\$0	\$0	\$0	\$0	\$4,856,599
FY 11-12 November 1 Request	\$4,856,599	17.5	\$0	\$0	\$0	\$0	\$4,856,599
FY 11-12 Revised November 1 Request	\$4,856,599	17.5	\$0	\$0	\$0	\$0	\$4,856,599

The \$4,856,599 “request” for FY 2012-13 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 2010-11 appropriation – \$207,542
- FY 2011-12 appropriation – \$207,351
- FY 2012-13 request – \$207,351

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 2010-11 appropriation – \$200,000
- FY 2011-12 appropriation – \$200,000
- FY 2012-13 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 2010-11 appropriation – \$43,739
- FY 2011-12 appropriation – \$43,739
- FY 2012-13 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 2010-11 appropriation totaled \$354,272 and 4.0 FTE. The FY 2011-12 appropriation totaled \$355,778 and 4.0 FTE, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(A) Administration							
Personal Services							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$354,272	4.0	\$284,727	\$69,545	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$354,272	4.0	\$284,727	\$69,545	\$0	\$0	\$0
Adjust SB 10-146 PERA Contribution Rates	\$6,924		\$6,924				
FY 11-12 Base Request	\$361,196	4.0	\$291,651	\$69,545	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	(\$5,833)	0.0	(\$5,833)	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$355,363	4.0	\$285,818	\$69,545	\$0	\$0	\$0
FY 2011-12 Reverse NP DI: Statewide 2% GF Personal Services Reduction	\$5,833	0.0	\$5,833	\$0	\$0	\$0	\$0
FY 2011-12 JBC Action: Statewide 1.5% Personal Services Reduction	(\$5,418)	0.0	(\$4,375)	(\$1,043)	\$0	\$0	\$0
FY 11-12 Revised November 1 Request	\$355,778	4.0	\$287,276	\$68,502	\$0	\$0	\$0

The \$0 request for FY 2012-13 is detailed in the Reconciliation document.

CBI Administrative Services (New Line)

This line item will be created from the passing of FY 2012-13 Decision Item #2, CDPS Long Bill Line item Consolidation. This new line item will fund personnel and operating costs for the Colorado Bureau of Investigation’s administrative office, including the CBI director. The FY 2010-11 appropriation totaled \$0 and 0.0 FTE. The FY 2011-12 appropriation totaled \$0 and 0.0 FTE. The \$379,762 and 4.0 FTE request for FY 2012-13 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 2010-11 appropriation – \$23,291 (reduced by an across-the-board action related to Statewide budget balancing)
- FY 2011-12 appropriation – \$23,291
- FY 2012-13 request – \$0 (detailed in the Reconciliation document)

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 2010-11 appropriation – \$217,964
- FY 2011-12 appropriation – \$243,613
- FY 2012-13 request – \$339,931 (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 2010-11 “appropriation” totaled \$830,620 and 3.0 FTE. The FY 2011-12 appropriation totaled \$829,795, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Federal Grants							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$830,620	3.0	\$0	\$0	\$0	\$0	\$830,620
FY 10-11 Total Appropriation	\$830,620	3.0	\$0	\$0	\$0	\$0	\$830,620
Adjust SB 10-146 PERA Contribution Rates	\$3,906	0.0	\$0	\$0	\$0	\$0	\$3,906
FY 11-12 Base Request	\$834,526	3.0	\$0	\$0	\$0	\$0	\$834,526
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$8,482)	0.0	\$0	\$0	\$0	\$0	(\$8,482)
FY 11-12 November 1 Request	\$826,044	3.0	\$0	\$0	\$0	\$0	\$826,044
FY 2011-12 JBC Action: Statewide 1.5% Personal Services Reduction	\$3,751	0.0	\$0	\$0	\$0	\$0	\$3,751
FY 11-12 Revised November 1 Request	\$829,795	3.0	\$0	\$0	\$0	\$0	\$829,795

The \$829,795 request for FY 2012-13 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 2010-11 appropriation – \$379,099, based on an indirect cost recovery rate of 9.6 percent.
- FY 2011-12 appropriation – \$413,207, based on an indirect cost recovery rate of 10.1 percent.
- FY 2012-13 request – \$431,144, based on an indirect cost recovery rate of 10.0 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 2010-11 appropriation totaled \$957,470 and 17.0 FTE. The FY 2011-12 appropriation totaled \$962,484 and 17.0 FTE, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(B) Colorado Crime Information Center (CCIC)							
(1) CCIC Program Support							
Personal Services							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$957,470	17.0	\$837,839	\$119,631	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$957,470	17.0	\$837,839	\$119,631	\$0	\$0	\$0
Adjust SB 10-146 PERA Contribution Rates	\$19,671	0.0	\$19,671	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$977,141	17.0	\$857,510	\$119,631	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	(\$17,150)	0.0	(\$17,150)	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$959,991	17.0	\$840,360	\$119,631	\$0	\$0	\$0
FY 2011-12 Reverse NP DI: Statewide 2% GF Personal Services Reduction	\$17,150	0.0	\$17,150	\$0	\$0	\$0	\$0
FY 2011-12 JBC Action: Statewide 1.5% Personal Services Reduction	(\$14,657)	0.0	(\$12,863)	(\$1,794)	\$0	\$0	\$0
FY 11-12 Revised November 1 Request	\$962,484	17.0	\$844,647	\$117,837	\$0	\$0	\$0

The \$0 request for FY 2012-13 is detailed in the Reconciliation document.

CCIC Program Support Services (New Line)

This line item will be created from the passing of FY 2012-13 Decision Item #2, CDPS Long Bill Line item Consolidation. This new line item will fund personnel and operating costs for the Colorado Crime Information Center’s Program Support Unit. The FY 2010-11 appropriation totaled \$0 and 0.0 FTE. The FY 2011-12 appropriation totaled \$0 and 0.0 FTE. The \$1,156,673 and 17.0 FTE request for FY 2012-13 is detailed in the Reconciliation document.

Operating Expenses

This line item funds non-personnel operating expenses for the CBI Program Support Unit. The FY 2010-11 appropriation was \$186,756. The FY 2011-12 appropriation totaled \$186,756, a continuation from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Operating Expenses							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$186,756	0.0	\$114,426	\$52,397	\$0	\$19,933	\$0
FY 10-11 Total Appropriation	\$186,756	0.0	\$114,426	\$52,397	\$0	\$19,933	\$0
FY 11-12 Base Request	\$186,756	0.0	\$114,426	\$52,397	\$0	\$19,933	\$0
FY 11-12 November 1 Request	\$186,756	0.0	\$114,426	\$52,397	\$0	\$19,933	\$0

The \$0 request for FY 2012-13 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 2010-11 appropriation totaled \$3,140,468 and 52.1 FTE. The FY 2010-11 appropriation totaled \$3,214,974, and 53.6 FTE, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(2) Identification							
Personal Services							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$3,140,468	52.1	\$1,157,910	\$1,793,052	\$0	\$189,506	\$0
HB 10-1284 Medical Marijuana Regulations, FY 10-11 Appropriation	\$60,217	1.2	\$0	\$0	\$0	\$60,217	\$0
HB 10-1106 Child Welfare Adoption Multiethnic Act	\$14,513	0.3	\$0	\$14,513	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$3,215,198	53.6	\$1,157,910	\$1,807,565	\$0	\$249,723	\$0
Adjust SB 10-146 PERA Contribution Rates	\$59,075	0.0	\$27,000	\$28,530	\$0	\$3,545	\$0
Adjust SB 10-146 PERA Contribution Rates-IT Staff Consolidation	(\$1,185)	0.0	(\$550)	(\$635)	\$0	\$0	\$0
FY 11-12 Base Request	\$3,273,088	53.6	\$1,184,360	\$1,835,460	\$0	\$253,268	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	(\$23,687)	0.0	(\$23,687)	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$3,249,401	53.6	\$1,160,673	\$1,835,460	\$0	\$253,268	\$0
FY 2011-12 Reverse NP DI: Statewide 2% GF Personal Services Reduction	\$23,687	0.0	\$23,687	\$0	\$0	\$0	\$0
Annualize H.B. 10-1106 (Child Welfare)	(\$9,155)	0.0	\$0	(\$9,155)	\$0	\$0	\$0
FY 2011-12 JBC Action: Statewide 1.5% Personal Services Reduction	(\$48,959)	0.0	(\$17,765)	(\$27,395)	\$0	(\$3,799)	\$0
FY 11-12 Revised November 1 Request	\$3,214,974	53.6	\$1,166,595	\$1,798,910	\$0	\$249,469	\$0

The \$0 request for FY 2012-13 is detailed in the Reconciliation document.

Identification Unit Services (New Line)

This line item will be created from the passing of FY 2012-13 Decision Item #2, CDPS Long Bill Line item Consolidation. This new line item will fund personnel, operating and lease/lease purchase equipment costs for the Colorado Crime Information Center’s Identification Unit. The FY 2010-11 appropriation totaled \$0 and 0.0 FTE. The FY 2011-12 appropriation totaled \$0 and 0.0 FTE. The \$9,014,778 and 53.6 FTE request for FY 2012-13 is detailed in the Reconciliation document.

Operating Expenses

This line item funds non-personnel operating expenses for the CBI Identification Unit. The FY 2010-11 appropriation totaled \$4,485,156. The FY 2011-12 appropriation totaled \$4,703,617, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(2) Identification							
Operating Expenses							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$4,485,156	0.0	\$244,510	\$1,971,764	\$0	\$2,268,882	\$0
HB 10-1284 Medical Marijuana Regulations, FY 10-11 Appropriation	\$200,483	0.0	\$0	\$0	\$0	\$200,483	\$0
HB 10-1106 Special Bill FY 09-10 Appropriation	\$41,795	0.0	\$0	\$41,795	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$4,727,434	0.0	\$244,510	\$2,013,559	\$0	\$2,469,365	\$0
HB 10-1106 Special Bill FY 09-10 Appropriation	(\$23,817)	0.0	\$0	(\$23,817)	\$0	\$0	\$0
FY 11-12 Base Request	\$4,703,617	0.0	\$244,510	\$1,989,742	\$0	\$2,469,365	\$0
FY 11-12 November 1 Request	\$4,703,617	0.0	\$244,510	\$1,989,742	\$0	\$2,469,365	\$0

The \$0 request for FY 2012-13 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 2010-11 appropriation totaled \$591,235. The FY 2011-12 appropriation totaled \$591,235, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(2) Identification							
Lease/Lease Purchase Equipment							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
FY 10-11 Total Appropriation	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
FY 11-12 Base Request	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
FY 11-12 November 1 Request	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0

The \$0 request for FY 2012-13 is detailed in the Reconciliation document.

(3) Information Technology

This line item funds operating expenses for the CBI IT section. This line item was consolidated from the FY 2010-11 operating expenses line item due to the OIT consolidation. The FY 2010-11 appropriation totaled \$1,350,352. The FY 2011-12 appropriation totaled \$1,366,352, adjusted from the prior year.

The \$1,615,459 request for FY 2012-13 is detailed in the Reconciliation document.

(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 2010-11 appropriation totaled \$8,366,139 and 103.6 FTE. The FY 2011-12 appropriation totaled \$8,368,037, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(C) Laboratory and Investigative Services							
Personal Services							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$8,366,139	103.6	\$7,506,515	\$172,525	\$0	\$687,099	\$0
FY 10-11 Total Appropriation	\$8,366,139	103.6	\$7,506,515	\$172,525	\$0	\$687,099	\$0
Adjust SB 10-146 PERA Contribution Rates	\$180,092	0.0	\$169,285	\$0	\$0	\$10,807	\$0
FY 11-12 Base Request	\$8,546,231	103.6	\$7,675,800	\$172,525	\$0	\$697,906	\$0
FY 2011-12 Decision Item#2: Gaming Unit Operating Expenses	(\$50,000)	0.0	\$0	\$0	\$0	(\$50,000)	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	(\$153,516)	0.0	(\$153,516)	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$8,342,715	103.6	\$7,522,284	\$172,525	\$0	\$647,906	\$0
FY 2011-12 Reverse NP DI: Statewide 2% GF Personal Services Reduction	\$153,516	0.0	\$153,516	\$0	\$0	\$0	\$0
FY 2011-12 JBC Action: Statewide 1.5% Personal Services Reduction	(\$128,194)	0.0	(\$115,137)	(\$2,588)	\$0	(\$10,469)	\$0
FY 11-12 Revised November 1 Request	\$8,368,037	103.6	\$7,560,663	\$169,937	\$0	\$637,437	\$0

The \$0 request for FY 2012-13 is detailed in the Reconciliation document.

Laboratory and Investigative Services (New Line)

This line item will be created from the passing of FY 2012-13 Decision Item #2, CDPS Long Bill Line item Consolidation. This new line item will consolidate the Personal Services, Operating Expenses and Lease/Lease Purchase Equipment Expenses for the Colorado Bureau of Investigation’s Lab and Investigations Services programs. The FY 2010-11 appropriation totaled \$0 and 0.0 FTE. The FY 2011-12 appropriation totaled \$0 and 0.0 FTE. The \$13,001,524 and 103.6 FTE request for FY 2012-13 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 2010-11 appropriation totaled \$4,090,881. The FY 2011-12 appropriation totaled \$4,074,151, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Operating Services							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$4,090,881	0.0	\$2,288,722	\$1,726,857	\$0	\$75,302	\$0
FY 10-11 Total Appropriation	\$4,090,881	0.0	\$2,288,722	\$1,726,857	\$0	\$75,302	\$0
FY 11-12 Base Request	\$4,090,881	0.0	\$2,288,722	\$1,726,857	\$0	\$75,302	\$0
FY 2011-12 Decision Item#2: Gaming Unit Operating Expenses	\$50,000	0.0	\$0	\$0	\$0	\$50,000	\$0
FY 11-12 November 1 Request	\$4,140,881	0.0	\$2,288,722	\$1,726,857	\$0	\$125,302	\$0
FY 2011-12 Non-Prioritized DI: Statewide 1% General Fund Reduction to PS/Operating	(\$66,730)	0.0	(\$66,730)	\$0	\$0	\$0	\$0
FY 11-12 Revised November 1 Request	\$4,074,151	0.0	\$2,221,992	\$1,726,857	\$0	\$125,302	\$0

The \$0 request for FY 2012-13 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 2010-11 appropriation totaled \$643,526 and 7.0 FTE. The FY 2011-12 appropriation totaled \$642,992, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Complex Financial Fraud Unit(Personal Services)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$556,271	7.0	\$0	\$556,271	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$556,271	7.0	\$0	\$556,271	\$0	\$0	\$0
Adjust SB 10-146 PERA Contribution Rates	\$7,929	0.0	\$0	\$7,929	\$0	\$0	\$0
FY 11-12 Base Request	\$564,200	7.0	\$0	\$564,200	\$0	\$0	\$0

FY 11-12 November 1 Request	\$564,200	7.0	\$0	\$564,200	\$0	\$0	\$0
FY 2011-12 JBC Action: Statewide 1.5% Personal Services Reduction	(\$8,463)	0.0	\$0	(\$8,463)	\$0	\$0	\$0
FY 11-12 Revised November 1 Request	\$555,737	7.0	\$0	\$555,737	\$0	\$0	\$0
Complex Financial Fraud Unit(Operating Expenses)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$87,255	0.0	\$0	\$87,255	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$87,255	0.0	\$0	\$87,255	\$0	\$0	\$0
FY 11-12 Base Request	\$87,255	0.0	\$0	\$87,255	\$0	\$0	\$0
FY 11-12 November 1 Request	\$87,255	0.0	\$0	\$87,255	\$0	\$0	\$0

The \$642,992 request for FY 2012-13 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 2010-11 appropriation – \$439,196
- FY 2011-12 appropriation – \$439,196
- FY 2012-13 request – \$0 (detailed in the Reconciliation document)

(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 2010-11 appropriation totaled \$1,321,881 and 26.4 FTE. The FY 2011-12 appropriation totaled \$1,323,366 and 24.6 FTE, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Personal Services							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$1,321,881	26.4	\$1,090,789	\$231,092	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$1,321,881	26.4	\$1,090,789	\$231,092	\$0	\$0	\$0
Adjust SB 10-146 PERA Contribution Rates	\$21,637	0.0	\$21,637	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$1,343,518	26.4	\$1,112,426	\$231,092	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	(\$22,249)	0.0	(\$22,249)	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$1,321,269	26.4	\$1,090,177	\$231,092	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	\$22,249	0.0	\$22,249	\$0	\$0	\$0	\$0
FY 2011-12 JBC Action: Statewide 1.5% Personal Services Reduction	(\$20,152)	0.0	(\$16,686)	(\$3,466)	\$0	\$0	\$0
FY 11-12 Revised November 1 Request	\$1,323,366	26.4	\$1,095,740	\$227,626	\$0	\$0	\$0

The \$0 request for FY 2012-13 is detailed in the Reconciliation document.

National Instant Criminal Background Check Services (New Line)

This line item will be created from the passing of FY 2012-13 Decision Item #2, CDPS Long Bill Line item Consolidation. This new line item will fund personnel and operating costs for the CBI's InstaCheck unit. The FY 2010-11 appropriation totaled \$0 and 0.0 FTE. The FY 2011-12 appropriation totaled \$0 and 0.0 FTE. The \$1,683,441 and 26.4 FTE request for FY 2012-13 is detailed in the Reconciliation document.

Operating Expenses

This line item funds non-personnel operating expenses for the CBI InstaCheck section. The FY 2010-11 appropriation totaled \$413,901. The FY 2011-12 appropriation totaled \$360,075, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Operating Expenses							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$413,901	0.0	\$344,057	\$69,844	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$413,901	0.0	\$344,057	\$69,844	\$0	\$0	\$0
Annualization of FY 2010-11 DI#4, CBI, InstaCheck Unit Spending Authority Increase	(\$9,340)	0.0	\$0	(\$9,340)	\$0	\$0	\$0
FY 11-12 Base Request	\$404,561	0.0	\$344,057	\$60,504	\$0	\$0	\$0
FY 2010-11 Decision Item #4: InstaCheck Unit Spending Authority Increase	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$404,561	0.0	\$344,057	\$60,504	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide 1% General Fund Reduction to PS/Operating	(\$44,486)	0.0	(\$44,486)	\$0	\$0	\$0	\$0
FY 11-12 Revised November 1 Request	\$360,075	0.0	\$299,571	\$60,504	\$0	\$0	\$0

The \$0 request for FY 2012-13 is detailed in the Reconciliation document.