

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



SUPPLEMENTAL REQUESTS FOR FY 2009-10

DEPARTMENT OF PUBLIC SAFETY

(All Divisions Except Division of Criminal Justice)

**JBC Working Document - Subject to Change
Staff Recommendation Does Not Represent Committee Decision**

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Non-prioritized Supplementals

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Prioritized Supplementals

**Supplemental #1 - (January 4, 2010, DPS Priority #1)
 CBI, DNA-on-Arrest Spending Authority**

	Request	Recommendation
Total	\$44,275	\$43,677
FTE	<u>0.0</u>	<u>0.0</u>
General Fund	0	0
FTE	0.0	0.0
Cash Funds	44,275	43,677
FTE	0.0	0.0
HUTF	0	0
Reappropriated Funds	0	0
FTE	0.0	0.0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	YES
This request is the result of a technical error in calculating the original appropriation.	

Department Request: The Department requests \$44,275 cash funds (Offender Identification Cash Fund) in FY 2009-10 for the Colorado Bureau of Investigation (CBI), Laboratory and Investigative Services. The Department states that it needs this funding as a result of the passage of S.B. 09-241, which requires the DNA testing of all felony arrests.

S.B. 09-241 requires that, after September 30, 2010, the arresting law enforcement agency shall collect a biological sample from every adult who is arrested for a felony offense or for the investigation of a felony offense. In situations where the local law enforcement agency has not collected a sample, the investigating agency or another appropriate agency may obtain the sample. If the CBI already has a DNA sample for the individual, the local law enforcement agency is not required to obtain an additional sample.

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The fiscal note of the bill stated that the bill will increase cash fund revenues to the Offender Identification Fund by \$945,053 in FY 2009-10 and FY 2010-11. The funds are collected through a fee of \$2.50 to be charged on each conviction for all felonies, misdemeanors, misdemeanor traffic charges, and traffic infractions.

The fiscal note also estimated that the bill will cost the CBI \$75,000 for FY 2009-10; \$1,642,847 and 3.8 FTE for FY 2010-11; and \$978,861 and 2.7 FTE for FY 2011-12. Table 1, below from the fiscal note, provides an overview of the specific costs to implement the bill.

Cost Components	FY 2009-10	FY 2010-11	FY 2011-12
Personal Services	\$0	\$172,525	\$117,424
FTE	0	3.8	2.7
DNA collection kits	0	241,947	241,947
DNA reagents and amplification kits	0	1,165,552	585,315
DNA mailing and storage costs	0	38,360	31,280
Capital expenses	0	20,075	0
Operating costs	0	4,388	2,895
Computer and database reprogramming	75,000	0	0
TOTAL	\$75,000	\$1,642,847	\$978,861

* Table taken from S.B. 09-241 Fiscal Note from July 6, 2009.

The Department states that the appropriations clause for S.B. 09-241 did not provide sufficient spending authority for the CBI to be adequately prepared to begin processing DNA samples on felony arrests on September 30, 2010, as required by the bill. During follow-up discussions with JBC staff, the Department stated that it had made a technical error and not requested funding for an FTE to be hired in FY 2009-10. The Department states that the reason for the error was the fact that the bill was amended numerous times and was moving very fast through the legislative process.

The Department request is to hire an employee (Criminal Investigator I) for four months in FY 2009-10, without the associated FTE spending authority as the Department states that it has sufficient FTE spending authority to be able to accommodate this request. The Department states that it is requesting the hiring of a person in FY 2009-10 for four months in order to satisfy a current Federal Bureau of Investigation (FBI) Quality Assurance Standard mandate that DNA analysts have a minimum of 6 months of DNA training in a forensic DNA database unit, including completing all competency testing, before they are allowed to perform any DNA analyses.

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Department Supplemental Request Breakdown	
Cost Components	FY 2010-11
Personal Services	\$21,652
FTE	0.3
DNA collection kits	0
DNA reagents and amplification kits	0
DNA mailing and storage costs	0
Capital expenses	19,600
Operating costs	3,023
Computer and database reprogramming	0
TOTAL	\$44,275

Staff Analysis: Staff discussion with the Legislative Council Staff Fiscal Analyst on S.B. 09-241 did not indicate that there was ever discussion with the Department about the need for a six month training period before a criminal investigator can be allowed to perform DNA analysis. However, as mentioned above, the Department stated that the reason for the error was the fact that the bill was amended numerous times and was moving very fast through the legislative process.

The Department request for personal services included \$18,420 base salary for four months, \$2,367 PERA, \$267 Medicare, \$368 AED, and \$230 SAED. As a general long-standing rule, the JBC does not provide funding for the following items in the first year when funding additional FTE: (HLD, Short-term Disability, AED, SAED, Inflation Indices, Leased Space, and Indirect Costs). As such, staff calculation does not include funding for AED and SAED.

Staff Recommendation: Staff recommends the Committee fund the request, however, staff recommendation is for \$43,677 cash funds (Offender Identification Fund). Of this amount, \$21,054 is for personal services and \$22,623 is for operating expenses.

**Supplemental #2 - (January 4, 2010, DPS Priority #4)
 Technical Adjustment to CSP Dispatch Services Base Request**

	Request	Recommendation
Total	\$0	\$0
FTE	<u>0.0</u>	<u>0.0</u>

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	Request	Recommendation
Total	\$0	\$0
Cash Funds	0	0
FTE	0.0	0.0
HUTF	125,352	0
FTE	0.0	0.0
Reappropriated Funds	(125,352)	0
FTE	0.0	0.0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	YES
JBC staff does not agree with the Department that this request represents new data. JBC staff believes that this request represents a technical error in calculating the original appropriation.	

Department Request: The Department requests adjusting billing procedures for dispatch services provided by the Colorado State Patrol's Communications Services program within the Department of Public Safety to the Department of Revenue for Ports of Entry. The Department of Public Safety requests an increase of \$125,352 HUTF "Off-the-Top" appropriation in FY 2009-10 and a commensurate reduction of \$125,352 reappropriated funds.

With the FY 2010-11 budget request, the Department submitted a FY 2010-11 funding change request to modify the billing procedures for dispatch services provided by the Communication Services program to the Ports of Entry program within the Department of Revenue. This supplemental request is to similarly adjust the billing methodology for FY 2009-10.

The Department states that when this billing methodology was established in FY 2003-04, the Department of Public Safety billed Ports of Entry only \$54,761. That amount has climbed to \$125,352 in FY 2009-10. The Department of Public Safety states that Ports of Entry has never received an increase in HUTF "Off-the-Top" appropriations to keep pace with this increase in billings from the Patrol. The Department states that in FY 2008-09, Ports of Entry determined that its operating expenses would be significantly impacted by continuing to absorb the increases in Dispatch Services fees. For FY 2008-09, in order to minimize the impact of the Dispatch rate schedule on Ports of Entry's ongoing operations, the Patrol and Ports of Entry mutually agreed to a payment of \$75,995, rather than the billed amount of \$102,209.

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Staff Analysis: The table below shows historical data on billings for services provided by the Communications Program provided within the State Patrol to the Department of Revenue, Ports of Entry:

Communications Program Historical Billings			
	FY 2007-08	FY 2008-09	FY 2009-10
Revenue (Ports of Entry)	71,529	102,209	125,352
Billings to Other Entities	<u>1,543,866</u>	<u>1,706,156</u>	<u>1,728,585</u>
Total Billings	1,615,395	1,808,365	1,853,937

The Department has stated in its request narrative that this supplemental request is the result of "New data resulting in substantial changes in funding needs". Staff notes that This request does not represent new data. As the Department states in its request, the funding to Ports of Entry for the payments to the Communications Program within the State Patrol has not been increased since FY 2003-04. As such, this request does not represent new data. However, based on data provided by the Department, it appears that Ports of Entry has not been provided the funding necessary to pay for services provided by the Communications Program within the State Patrol. As such, staff believes that this request represents a technical error in calculating the original appropriation.

Staff does not understand how funding this request directly to the State Patrol solves the problem of insufficient funding within the Ports of Entry since FY 2003-04. **Instead, for FY 2009-10, staff recommends that additional HUTF "Off-the-Top" funds be provided to the Ports of Entry, Motor Carrier Services Division, within the Department of Revenue. Staff calculates that Ports of Entry should receive \$70,591 (\$125,352-\$54,761) HUTF "Off-the-Top" for FY 2009-10.** This staff recommendation is based on the fact that the Department of Revenue did not submit a schedule to request a reduction of the funding it currently has available to cover costs associated with the Communications Program.

Staff feels that for FY 2010-11 figure setting, the Ports of Entry should receive sufficient funds to be able to cover its obligations to the Communications Program within the State Patrol.

The table below shows total supplemental requests by the Department of Public Safety and the Department of Revenue for HUTF "Off-the-Top" funding for FY 2009-10, including supplemental requests.

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Highway Users Tax Fund - "Off-the-top" Appropriation				
	Department of Public Safety (Colorado State Patrol)	Department of Revenue (Ports of Entry)	Capital Construction	Total
FY 2008-09 Appropriation				\$102,748,266
Maximum FY 2009-10 Appropriation (FY 2008-09 Appropriation time 6%)				108,913,162
S.B. 09-259 Long Bill Appropriation	92,811,631	9,571,524	1,217,719	103,600,874
Special Bills Appropriations	0	4,064,839	0	4,064,839
Total Appropriation	92,811,631	13,636,363	1,217,719	107,665,713
(Over)/Under Maximum Appropriation (Before Supplemental Requests)				1,247,449
Supplemental Requests	924,963	322,487	0	1,247,450
(Over)/Under Maximum Appropriation (After Supplemental Requests)				(1)

Based on staff recommendation above, and if JBC approves all other HUTF "Off-the-Top" requests submitted by the Departments of Public Safety and Revenue, there could be \$54,760 additional HUTF "Off-the-Top" funds available to be appropriated under the maximum allowable appropriation in FY 2009-10.

Staff Recommendation: Staff recommends the Committee deny this Department request. Instead, staff recommends that the Committee provide \$70,591 HUTF "Off-the-Top" to the Department of Revenue, Motor Carrier Services Division, Operating Expenses.

**Supplemental #3 - (January 4, 2010, DPS Priority #4)
 CBI, InstaCheck Unit Spending Authority Increase**

	Request	Recommendation
Total	\$61,741	\$61,741
FTE	<u>0.0</u>	<u>0.0</u>
General Fund	0	0

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	Request	Recommendation
Total	\$61,741	\$61,741
FTE	0.0	0.0
Cash Funds	61,741	61,741
FTE	0.0	0.0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	YES
JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.	

Department Request: The Department requests a cash funds spending authority increase of \$61,741 (funds received from permit application fees from people applying for a permit to carry concealed handguns) in FY 2009-10 for temporary FTE and overtime hours for full-time staff to address an increase in the volume of requests submitted to the Colorado Bureau of Investigation (CBI) concerning permits to carry concealed weapons. The Department has also submitted as part of its November 2009 request a change request to increase funding for temporary FTE and overtime hours in FY 2010-11 in the amount of \$74,976 cash funds.

Senate Bill 03-24 delineated the circumstances under which Colorado citizens may be granted a permit to carry concealed weapons. In order to determine an applicant's eligibility for a concealed-carry permit (CCW), the CBI is required to perform a thorough criminal background check, along with checks of the Colorado Crime Information Center (CCIC), the National Crime Information Center (NCIC), the National Instant Criminal Background Check System (NICS), the Interstate Identification Index (III), and the Integrated Courts Online Network (ICON) databases. Eligibility status is determined and forwarded to the requesting Sheriff's Office.

The Department states that the increase in volume of concealed carry permit requests received by Colorado Sheriff Departments from mid-2007 to the present has resulted in processing times expanding from less than two weeks, to current delays of more than 45 days. The table below shows the increased volume of requests for permits in the past few years:

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Historical Volume of Concealed Carry Permit Requests and Division Funding Level						
Fiscal Year	Personal Services	FTE	Operating Expenses	Total Funding	CCW Requests	Queue Time
FY 2003-04	\$152,567	4.4	\$55,636	\$208,203	10,608	3 Days
FY 2004-05	\$152,567	4.4	\$55,636	\$208,203	6,974	3 Days
FY 2005-06	\$155,255	4.4	\$55,636	\$210,891	7,164	3 Days
FY 2006-07	\$159,235	4.4	\$55,636	\$214,871	13,303	3-14 Days
FY 2007-08	\$163,232	4.4	\$55,636	\$218,868	13,631	7-14 Days
FY 2008-09	\$164,723	4.4	\$55,636	\$220,359	31,840	45-90 Days
FY 2009-10	\$167,229	4.4	\$55,636	\$222,865	--	--

The Department states that another factor that has increased queue times is a process change requested by the Sheriffs' Offices, which the CBI implemented in FY 2007-08. This process change includes collecting information from all data sources to ensure that completed information is sent to the various Sheriffs' Offices. A CCW approval includes the submission of fingerprints that are reviewed at the State and Federal level. Prior to the process change, the InstaCheck Unit received and started its review process at the same time fingerprints were submitted. The results of InstaCheck's review were submitted to the Sheriffs' Offices separate from the results of the fingerprint review. Currently, in an effort to streamline submissions to the Sheriffs' Offices, InstaCheck begins the process after the CBI and FBI review of fingerprints is completed. This allows InstaCheck to return all the information, including the fingerprint results, at one time to the Sheriffs' Office. This new process has also increased InstaCheck's queue times.

Currently, the CBI assesses a fee to the requesting Sheriff's office of \$13 for each InstaCheck performed for CCW permits. The Department states that under the assumption that the CBI could receive and process a total of 31,840 permits during FY 2009-10, revenue would exceed current spending authority by \$191,055.

The Department estimates that the approval of this request would increase the number of hours worked by InstaCheck personnel by 2,940 hours per year, enabling the processing of just over 19,110 CCW applications. The Department states that based on current productivity, the CBI estimates that an employee is able to process 6.5 checks per hour. At an approximate cost per hour of \$20.456, the Department estimates an additional personal services need of \$60,141. In addition, the Department estimates the need for \$700 in supplies and \$900 for two additional telephone lines for a total operating increase of \$1,600.

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Staff Recommendation: Staff recommends the Committee approve the Department's request.

**Supplemental #4 - (January 4, 2010, DPS Priority #5)
 CBI, Technical to Correct Supplemental Schedule 13**

	Request	Recommendation
Total	<u>\$0</u>	<u>\$0</u>
General Fund	0	0
Cash Funds	0	0
Reappropriated Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	YES
JBC staff and the Department agree that this request is the result of a technical error in calculating the Department's August 24, 2009, budget reduction proposal.	

Department Request: The Department requests a technical correction to fix an error in Supplemental #10 - (August, 2009, DPS ES-10) "Reduce General Fund Operating Expense Appropriations". The Department requests a net-neutral shift between the CBI, Information Technology, Operating Expenses line item and the CBI Laboratory and Investigative Services, Operating Expenses line item in the amount of \$19,750 General Fund.

In the Department's August 24, 2009, budget reduction submission, the proposal in supplemental #10 included operating expenses reductions to several line items throughout the Department's FY 2009-10 appropriations. In the accompanying narrative, the Department recommended a reduction of \$60,000 General Fund to the CBI, Information Technology, Operating Expenses line item, and a reduction of \$79,750 to the CBI, Laboratory and Investigative Services, Operating Expenses line item. The Department's Schedule 13 had erroneously transposed the above mentioned numbers.

Staff Recommendation: Staff recommends the Committee deny this Department request. Staff will make a recommendation in Supplemental #10 to fix this error.

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**Supplemental #5 - (January 4, 2010, DPS Priority #6)
 CSP, Technical to Correct HUTF Overage**

	Request	Recommendation
Total	(\$81,642)	(\$26,882)
FTE	<u>0.0</u>	<u>0.0</u>
General Fund	0	0
FTE	0.0	0.0
Cash Funds	0	0
FTE	0.0	0.0
HUTF	(81,642)	(26,882)
FTE	0.0	0.0
Reappropriated Funds	0	0
FTE	0.0	0.0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	YES
JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.	

Department Request: The Department requests a one-time supplemental reduction of \$81,642 HUTF "Off-the-Top" to the Colorado State Patrol's, Sergeants, Technicians, and Troopers line item. The Department has submitted this request to ensure that the Governor's FY 2009-10 budget request remains within the 6.0 percent growth limitations of the HUTF "Off-the-Top".

In a separate statewide supplemental request (Supplemental #13 - Statewide Furlough Impact), the Department has requested an increase to the Sergeants, Technicians, and Troopers line item by \$833,505 HUTF "Off-the-Top". This supplemental request would adjust the impact of the 1.82 percent personal services reduction for lines in which employees have been exempted from furloughs. Taken together with the Statewide Furlough adjustment supplemental, the Patrol's overall impact would be an increase of \$751,863 HUTF "Off-the-Top". The Department states that the requested increase for the State Patrol as part of the statewide furlough supplemental will likely be expended through increased overtime payments for existing CSP Troopers.

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The Patrol states that it has already taken steps to absorb the 1.82 percent reduction by primarily opting against running the July and January State Patrol Training Academy training classes during FY 2009-10. The Department states that without these classes, the Patrol is unable to replace any state troopers that may separate during FY 2009-10, thereby forcing vacancy savings.

Staff Analysis:

The table below shows total supplemental requests by the Department of Public Safety and the Department of Revenue for HUTF "Off-the-Top" funding.

Highway Users Tax Fund - "Off-the-top" Appropriation				
	Department of Public Safety (Colorado State Patrol)	Department of Revenue (Ports of Entry)	Capital Construction	Total
FY 2008-09 Appropriation				\$102,748,266
Maximum FY 2009-10 Appropriation (FY 2008-09 Appropriation time 6%)				108,913,162
S.B. 09-259 Long Bill Appropriation	92,811,631	9,571,524	1,217,719	103,600,874
Special Bills Appropriations	0	4,064,839	0	4,064,839
Total Appropriation	92,811,631	13,636,363	1,217,719	107,665,713
(Over)/Under Maximum Appropriation (Before Supplemental Requests)				1,247,449
Supplemental Requests	924,963	322,487	0	1,247,450
(Over)/Under Maximum Appropriation (After Supplemental Requests)				(1)

Based on staff recommendation in Supplemental #2 above, and if JBC approves all other HUTF "Off-the-Top" requests submitted by the Departments of Public Safety and Revenue, there could be \$54,760 additional HUTF "Off-the-Top" funds available to be appropriated under the maximum allowable appropriation in FY 2009-10. Based on staff recommendation in Supplemental #2, the Department does not need to reduce its HUTF "Off-the-Top" funding by \$81,642, but should instead reduce funding by \$26,882 HUTF "Off-the-Top" in order to stay under the maximum allowable HUTF "Off-the-Top" appropriations in FY 2009-10.

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Staff Recommendation: Staff recommends the Committee deny this staff request. Instead staff recommends a reduction of \$26,882 HUTF "Off-the-Top" funds in FY 2009-10. This recommendation is tentative and is pending the Committee's actions on common policy supplementals and other Committee actions that may change the overall funding from the HUTF "Off-the-Top". Staff will return during Staff Comebacks to present a balancing recommendation to the Committee.

**Supplemental #6 - (August 24, 2009, DPS Priority # ES-1)
 Eliminate General Fund Support for CBI InstaCheck**

	Request	Recommendation
Total	\$0	\$0
FTE	<u>0.0</u>	<u>0.0</u>
General Fund	(557,071)	0
FTE	0.0	0.0
Cash Funds	557,071	0
FTE	0.0	0.0
HUTF	0	0
Reappropriated Funds	0	0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	YES
JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made. In particular, this request is as a result of General Fund revenue shortfall for FY 2009-10.	

This request requires separate legislation.

Department Request: The Department requests replacing General Fund support for the Colorado Bureau of Investigation (CBI) Instant Criminal Background Check (InstaCheck) Program with cash funds. The Department proposes accomplishing this through the assessment of a \$10.50 fee on each firearms transaction. The Department estimates that this proposal would save \$557,071 General Fund in FY 2009-10, and \$1,585,201 General Fund in FY 2010-11.

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The CBI has been designated the point of contact to the National Instant Criminal Background Check System (NICS). The CBI InstaCheck Program provides instant background checks on persons wishing to purchase firearms from federally licensed firearms dealers, pursuant to Colorado law and provisions of the federal "Brady Act." As the state point of contact for the NICS program, the CBI InstaCheck program has access to state court records not available to the FBI. The InstaCheck program currently receives 86.6 percent General Fund appropriations (not including centrally appropriated line items).

InstaCheck's current statutory authority resides in Section 24-33.5-424, C.R.S., which authorizes the CBI to become a Point of Contact (POC) to the NICS; and Section 12-26.1-101, C.R.S., which authorizes background checks for private transactions at gun shows.

According to Department data, in calendar year 2008, the InstaCheck program conducted 170,882 background checks. At a proposed \$10.50 fee per background check, this would equate to \$1,794,261 in revenues.

Staff Analysis: As noted above, this request would require separate legislation to establish the authority of the CBI to assess a fee on firearms transactions.

Staff notes that since the submission of this request in August 2009, staff has discussed this issue with the Department. According to the Department, the Executive Branch does not have a plan to pursue legislation on this issue at this point. Staff is not aware of the reasons for which the Department and OSPB have not withdrawn the request if they do not have plans to pursue legislation.

Staff Recommendation: Staff recommends the Committee only approve this Department request if the Committee is willing to run a bill to implement the proposed fee. In the case that the Committee decides to run a bill, staff recommends that the proposed savings be captured as part of the appropriations clause to the bill. In this way, the Committee will not have to deal with a General Fund cut to a program that does not end up receiving funding from a proposed fee on firearms purchases.

Supplemental #7 - (August 24, 2009, DPS Priority # ES-2)
Cash Fund CBI Criminal Identification Operations

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	Request	Recommendation
Total	\$0	\$0
FTE	<u>0.0</u>	<u>0.0</u>
General Fund	(558,028)	0
FTE	0.0	0.0
Cash Funds	558,028	0
FTE	0.0	0.0
HUTF	0	0
Reappropriated Funds	0	0
FTE	0.0	0.0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	YES
JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made. In particular, this request is as a result of General Fund revenue shortfall for FY 2009-10.	

This request requires separate legislation. Staff notes that staff is aware of the fact that Senator Tapia may be sponsoring a bill that will address this Department request. If that is the case, the JBC does not need to consider the merits of this request and should not include it in its budget balancing proposal.

Department Request: The Department requests to cash fund the CBI Criminal Identification unit through an increase in the fee charged to individuals required to submit to fingerprint-based background checks for civil employment and for name-based criminal history searches. The Department proposes accomplishing this through the assessment of various fees. The Department estimates that this proposal would save \$558,029 General Fund in FY 2009-10, and \$1,615,056 General Fund in FY 2010-11.

The CBI Identification Unit serves as the State's center repository of criminal history records. The CBI is responsible for ensuring that criminal justice agencies, such as police, county attorneys, and the courts, receive complete and accurate criminal history information. The unit operates 24 hours a day, seven days a week, in order to provide information regarding warrants to on-duty law enforcement officers. The unit stores all criminal fingerprints and related information received from

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Colorado's criminal justice agencies in the Automated Fingerprint Identification System (AFIS). On average, the CBI processes over 725 law enforcement arrests each day. General Fund appropriations support the processing of fingerprints for law enforcement purposes.

The Identification Unit also processes applicant fingerprint background checks for individuals who are required by statute to undergo such checks for employment or licensing purposes. The fees for these background checks range from \$13.00 to \$39.50, depending on the type of search conducted.

The table below shows the Department's fee increase proposal:

Type of Search	Current Fees	Estimated New Fees	Change
Name Search - Internet (Colorado Only)	\$6.85	\$10.30	\$3.45
Name Search - Manual (Colorado Only)	13.00	19.50	6.50
Fingerprint Search (Co. Only, Non-Flagged)	16.50	24.75	8.25
Fingerprint Search (Co. Only, Flagged)	17.50	26.25	8.75
Fingerprint Search (Co. and National, Non-Flagged)	38.50	49.75	11.25
Fingerprint Search (Co. and National, Flagged)	39.50	50.75	11.25

The Department does not collect workload data on all the searches listed above. The Department collects data on Internet Name Search (Colorado Only). In calendar year 2008, there were 354,030 name searches conducted, at an increased rate of \$3.45 per search, the Department anticipates generating \$1,221,404 in additional revenue from this single search. The Department also tracks Fingerprint Searches (Colorado Only, Non-Flagged). In calendar year 2008, there were 145,420 fingerprint searches conducted, at an increase rate of \$8.25 per search, the Department anticipates generating \$1,199,715 in additional revenue from this search. The Department states that to provide the estimate for the necessary fee increases in order to fund the Criminal Identification operations, the Department determined the total amount of revenue collected in FY 2008-09 from existing fees totaling \$3.5 million, then the Department estimated the amount of additional revenue that would be required to fund the operations of the Identification unit or approximately \$1.6 million. Taken together for FY 2008-09, the Identification unit would have required approximately \$5.2 million in cash fund revenue, which is just under 50 percent more than the \$3.5 million in fee revenue collected in FY 2008-09. Based on this, the Department calculated a 50 percent increase in its fees.

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Staff Analysis: The Department proposal for the Identification Unit refinance is to assess a higher fee to individuals who are required by statute to undergo criminal history background checks for employment or licensing purposes. The Department intends to use the additional revenue to subsidize the criminal history operations of the Identification Unit with the higher criminal history background checks assessed on individuals seeking employment.

According to this proposal, civilians looking for employment will have to pay the costs of the State's central repository of criminal history records for arrest, Identification, and final charge disposition information on persons arrested in Colorado for federal, state, or out-of-state criminal offenses and on persons received for services of any sentence of incarceration (Section 24-33.5-412, C.R.S.).

The Department states that in contemplating this proposal, the Department did consider the possibility of recommending the imposition of another fee, fine, or surcharge to be assessed against convicted offenders on Colorado. The Department determined that such a surcharge may prove difficult to collect from convicted offenders, given their propensity toward indigence and the myriad other fines and surcharges that already exist for convicted offenders.

Staff Recommendation: Since Senator Tapia may be sponsoring legislation to address this Department request, the JBC does not need to run legislation. In any event, staff recommends the Committee only approve this Department request if the Committee is willing to run a bill to implement the proposed fee. In the case that the Committee decides to run a bill, staff recommends that the proposed savings be captured as part of the appropriations clause to the bill. In this way, the Committee will not have to deal with a General Fund cut to a program that does not end up receiving funding from a proposed fee increase.

**Supplemental #8 - (August 24, 2009, DPS Priority # ES-6)
 Reduce CICJIS Operating Expenses Budget**

	Request	Recommendation
Total	<u>(\$50,000)</u>	<u>(\$50,000)</u>
General Fund	(50,000)	(50,000)
HUTF	0	0
Reappropriated Funds	0	0
Federal Funds	0	0

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Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	YES
JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.	

Department Request: To address the General Fund shortfall in FY 2009-10 and FY 2010-11, the Department requests reducing the Operating Expenses line item for the Colorado Integrated Criminal Justice Information System (CICJIS) by \$50,000 in both FY 2009-10 and FY 2010-11.

CICJIS is an information technology system that allows for the sharing of case disposition information between the Department, district attorneys statewide (connected through the Colorado District Attorneys Council), the Judicial Branch, the Department of Corrections, and the Division of Youth Corrections in the Department of Human Services.

The Department states that CICJIS has realigned its operations in such a manner as to allow for a reduction to its Operating Expenses budget by \$50,000. The Department states that this reduction in appropriation will limit the ability of the program to continually upgrade its systems and hardware, and may reduce the number of ongoing enhancements made to the system. However, the Department states that these limitations should still allow CICJIS to fulfill its statutory obligations to facilitate electronic communications amongst the State's various criminal justice entities.

CICJIS appropriations are General Fund appropriations. However, since the Department has indirect cost recoveries to offset, CICJIS appropriations for FY 2009-10 that would have otherwise been funded with General Fund, are funded through indirect cost recoveries. By reducing the CICJIS Operating Expenses line item by \$50,000 in FY 2009-10, the Department will need to offset \$50,000 of indirect cost recoveries in another line item in the Executive Director's Office. The Department is proposing to offset General Fund in the Payment to Risk Management and Property Funds line item.

Staff Recommendation: Staff recommends the Committee approve this Department request.

**Supplemental #9 - (August 24, 2009, DPS Priority # ES-9)
 Reduce Funding for the School Safety Resource Center**

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	Request	Recommendation
Total	(\$88,800)	(\$88,800)
FTE	(1.0)	(1.0)
General Fund	(88,800)	(88,800)
FTE	(1.0)	(1.0)
Reappropriated Funds	0	0
FTE	0.0	0.0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	YES
JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.	

Department Request: To address the General Fund shortfall in FY 2009-10 and FY 2010-11, the Department requests reducing the funding for the School Safety Resources Center by \$88,800 and 1.0 FTE in both FY 2009-10 and FY 2010-11.

The School Safety Resource Center (SSRC) was created by S.B. 08-1, with the aim to improve the safety of K-12 and higher education school environments throughout Colorado. The Center provides consultation, resources, training, and technical assistance to foster safe and secure learning environments, positive school climates, and early intervention to prevent crisis situations.

Adjustments to the School Safety Resource Center budget for FY 2009-10 and beyond include elimination of an Outreach Consultant FTE position that was to be hired to provide outreach to schools and other stakeholders regarding physical safety and security in schools. This results in savings of \$43,800 and 1.0 FTE. This staff person was to focus primarily in the preparedness and response quadrants of the school safety pilot site model, providing consultation to and links between school safety and security specialists in districts and schools, law enforcement, emergency management and other emergency responders. This consultant was to manage and help evaluate the final stages of the School Mapping Projects in schools (H.B. 08-1267), including the uploading of information in the C-ACAMS System with the Colorado State Patrol. Additionally, the outreach consultant was to help provide school related consultation regarding National Incident Management System (NIMS) compliance issues.

A reduction is also proposed to the Interagency Agreement for Research and Development services from the Center for the Study and Prevention of Violence CSPV) at the University of Colorado. The

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contract will be reduced by over 60 percent with a savings of \$40,000. The CSPV is providing on-site consultation, assessment, and planning support for the pilot site projects.

The Department states that presently the FTE position is vacant, and the FY 2009-10 contract with CSPV has not been executed.

Staff Recommendation: Staff recommends the Committee approve this Department request.

**Supplemental #10 - (August 24, 2009, DPS Priority # ES-10)
 Reduce General Fund Operating Expenses Appropriations**

	Request	Recommendation
Total	(\$153,421)	(\$153,421)
General Fund	(153,421)	(153,421)
Cash Funds	0	0
HUTF	0	0
Reappropriated Funds	0	0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	YES
JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.	

Department Request: To address the General Fund shortfall in FY 2009-10 and FY 2010-11, the Department requests reducing operating expenses funding for several line items throughout the Department's operations. This proposal would generate General Fund savings of \$153,421 in FY 2009-10 and \$192,106 in FY 2010-11.

The proposed reductions are described below:

Executive Director's Office, Operating Expenses (\$6,082) - This reduction will accelerate the Department's efforts to implement electronic pay notifications to certain of its employees, in lieu of paper pay stubs. Additionally, the EDO will limit activities that require in-state and out-of-state

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travel, and will slow the rate at which it replaces its inventory of IT assets (PCs and printers, primarily). This reduction will annualize to \$7,296 in FY 2010-11.

Division of Criminal Justice, Administration, Operating Expenses (\$3,588) - This reduction will limit the ability of DCJ personnel to travel. This reduction could reduce the frequency of complete audits of Community Corrections facilities, and limit the Division's presence at state and federal conferences concerning criminal justice issues. While DCJ is statutorily required to perform community corrections audits pursuant to Section 17-27-108 (II) (A), C.R.S., audits have been conducted at greater frequency than is required by law in recent history. This reduction would maintain legal compliance, while not exceeding the statutory required number of audits. This reduction annualizes to \$4,307 in FY 2010-11.

Colorado Bureau of Investigation, Colorado Crime Information Center (CCIC), CCIC Program Support, Operating Expenses (\$4,001) - This reduction would likely limit the ability of PSU to regularly replace a small proportion of its IT assets. It may also limit travel and other incidental expenditures. This reduction annualizes to \$4,803 in FY 2010-11.

Colorado Bureau of Investigation, Colorado Crime Information Center (CCIC), Information Technology, Operating Expenses (\$60,000) - This reduction will eliminate all training activity within the IT Section. The Department states that for both FY 2009-10 and FY 2010-11, this reduction will cause little operational impact. Presently, the IT section is engaged in the replacement of the Colorado Crime Information System Message Switch, which serves as the backbone for operations of the Colorado Crime Information Center (CCIC). The Department states that until this replacement is complete and fully implemented, the need for IT staff to develop and maintain new skill sets will be limited. The Department further states that once the implementation is complete, IT staff will need to expand their skills in order to maintain the new system. Therefore, according to the Department, this reduction could carry negative long-term consequences. This reduction annualizes to \$80,000 in FY 2010-11.

Colorado Bureau of Investigation, Laboratory and Investigative Services, Operating Expenses (\$79,750) - The Department states that this reduction would likely limit the ability of the CBI Laboratory to replace and/or upgrade certain pieces of laboratory equipment. The Department states that this could cause laboratory agents to rely on outdated equipment, slowing potential throughput of evidence. This reduction annualizes to \$95,700 in FY 2010-11.

Staff Analysis: Staff notes that in Supplemental #4 (January 4, 2010, DPS Priority #6), the Department requested fixing the Schedule 13 which did not correspond to the narrative and the Department's intent to reduce CBI, Information Technology, Operating Expenses by \$60,000 and

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CBI, Laboratory and Investigative Services, Operating Expenses by \$79,750. Staff recommendation makes the correction requested in Supplemental #4 above with this supplemental.

Staff Recommendation: Staff recommends the Committee approve this Department request with a reduction of \$60,000 General Fund to the CBI, Colorado Crime Information Center (CCIC), Information Technology, Operating Expenses and a reduction of \$79,750 General Fund to the CBI, Laboratory and Investigative Services, Operating Expenses.

**Supplemental #11 - (August 24, 2009, DPS Priority # ES-11)
 Eliminate 1.0 CBI Criminal Investigator Position**

	Request	Recommendation
Total	(\$69,781)	(\$69,781)
FTE	<u>(0.4)</u>	<u>(0.4)</u>
General Fund	(69,781)	(69,781)
FTE	(0.4)	(0.4)
Cash Funds	0	0
Reappropriated Funds	0	0
FTE	0.0	0.0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? <small>[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]</small>	YES
JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.	

Department Request: To address the General Fund shortfall in FY 2009-10 and FY 2010-11, the Department requests the elimination of 1.0 FTE criminal investigator position within the Colorado Bureau of Investigation (CBI). The Department states that as a result of eliminating this function, CBI would be reducing its ability to respond to requests for investigative assistance from local law enforcement agencies around the state.

The Department estimates that this proposal would save \$69,781 General Fund in FY 2009-10 and \$103,670 General Fund in FY 2010-11.

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The CBI Field Investigations unit provides public safety assistance to every law enforcement agency, district attorney, and state agency in Colorado with every facet of criminal investigations. CBI's response to Colorado law enforcement agencies is dependent upon requests for service. These requests range from homicides to internal investigations for agencies. The statutes governing CBI allow Colorado law enforcement agencies to request assistance from CBI's general assignment field investigators. The Department states that these requests are normally urgent, time-sensitive, and critically important for requesting agencies.

With this reduction, the Department states that it would immediately cease efforts to fill a federally-funded position in its Durango office, and transfer a General-funded employee into that federal position. The table below shows the detail of the Department request:

Line Item	FY 2009-10 Reduction	FTE	FY 2010-11 Reduction	FTE
CBI, Administration, Vehicle Lease Payments	(2,675)	0.0	(3,567)	0.0
CBI, Laboratory and Investigative Services, Personal Services	(63,776)	(0.4)	(95,663)	(1.0)
Operating Expenses	<u>(3,330)</u>	<u>0.0</u>	<u>(4,440)</u>	<u>0.0</u>
Total	(\$69,781)	(0.4)	(\$103,670)	(1.0)

Staff Recommendation: Staff recommends the Committee approve this Department request.

**Supplemental #12 - (August 24, 2009, DPS Priority # ES-12)
 Eliminate 2.0 CBI Laboratory Agent Positions**

	Request	Recommendation
Total	(\$135,306)	(\$135,306)
FTE	<u>(1.5)</u>	<u>(1.5)</u>
General Fund	(135,306)	(135,306)
FTE	(1.5)	(1.5)
Cash Funds	0	0
Reappropriated Funds	0	0
FTE	0.0	0.0

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Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	YES
JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.	

Department Request: To address the General Fund shortfall in FY 2009-10 and FY 2010-11, the Department requests the elimination of two laboratory agents within the Colorado Bureau of Investigation (CBI). With this proposal, the CBI Laboratory would leave unfilled one Denver DNA Laboratory FTE, and one Pueblo chemistry analyst FTE.

Line Item	FY 2009-10 Reduction	FTE	FY 2010-11 Reduction	FTE
Colorado Bureau of Investigation, Laboratory and Investigative Services, Personal Services	(128,753)	(1.5)	(171,671)	(2.0)
Colorado Bureau of Investigation, Laboratory and Investigative Services, Operating Expenses	<u>(6,553)</u>	<u>0.0</u>	<u>(9,830)</u>	<u>0.0</u>
Total	(\$135,306)	(1.5)	(\$181,501)	(2.0)

The Department states that the DNA laboratory FTE is currently vacant, so there will be a full year of savings in FY 2009-10.

The CBI laboratory provides some level of service for all law enforcement agencies within the state, but primarily concentrates its efforts on supporting agencies and district attorneys that lack local, dedicated crime labs.

The Department estimates that permanently reducing 2.0 FTE would reduce throughput for cases involving serology and DNA evidence by 284 cases per year, causing accelerated growth in the CBI laboratory backlog and turnaround time. The Department states that the current backlog of criminal cases awaiting DNA testing within the CBI laboratory exceeds 2,700, and is projected to eclipse 3,000 by the end of FY 2009-10. The Department states that the cases this reduction will affect include homicides, sexual assaults, and property crimes. The CBI would also have the potential of missing court dates as it relates to evidence needing analysis, causing an increase in court backlogs or dismissal of criminal cases.

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Staff Recommendation: Staff recommends the Committee approve this Department request.

**Supplemental #13 - (Non-prioritized, January 4, 2010)
 Statewide Furlough Impact**

	Request	Recommendation
Total	\$557,620	\$557,620
FTE	<u>0.0</u>	<u>0.0</u>
General Fund	(124,388)	(124,388)
Cash Funds	31,914	31,914
HUTF	747,668	747,668
Reappropriated Funds	(25,841)	(25,841)
Federal Funds	(71,733)	(71,733)

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	YES
JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.	

Department Request: The General Assembly included a statewide personal services reduction equivalent to 1.82 percent of each agencies' appropriation in the FY 2009-10 Long Bill (S.B. 09-259). The net FY 2009-10 impact of the one-time reduction was \$26.5 million, of which \$16.1 million was General Fund. The executive branch was given the flexibility to develop and implement a plan to meet the mandated reduction. The Governor requests an adjustment to the personal services reductions within the FY 2009-10 Long Bill to reflect the actual staffing actions taken within each agency to achieve a decrease of 1.82 percent. The impact to the Department of Public Safety was (\$1,602,602) total funds including (\$289,629) General Fund. With this request, the Department is proposing an increase of \$557,620 total funds including a General Fund reduction of (\$124,388).

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FY 2009-10 Personal Services Reductions (various line items)			
	FY 2009-10 1.82 P.S. Reduction	FY 2009-10 Additional Reduction Request	FY 2009-10 Total Personal Services Reduction Calculation
Total	(\$1,602,602)	\$557,620	(\$1,044,982)
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	(289,629)	(124,388)	(414,017)
Cash Funds	(78,765)	31,914	(46,851)
HUTF	(1,106,514)	747,668	(358,846)
Reappropriated Funds	(126,023)	(25,841)	(151,864)
Federal Funds	(1,671)	(71,733)	(73,404)

Staff Recommendation: Staff recommends the Committee approve this department request.

Statewide Common Policy Supplemental Requests

These requests are not prioritized and are not analyzed in this packet. The JBC will act on these items later when it makes decisions regarding common policies.

Department's Portion of Statewide Supplemental Request	Total	General Fund	Cash Funds	HUTF	RF	Federal Funds	FTE
Capitol Complex Leased Space (Building Maintenance Reductions)	(\$22,309)	(\$9,849)	(\$48)	(\$11,316)	(\$1,096)	\$0	0.0
Capitol Complex Leased Space (Elimination of Noxious Weed Abatement)	(20,547)	0	0	(20,547)	0	0	0.0
Payment to Risk Management and Property Funds (Risk Management Reduction of Liability, Property, and Workers' Compensation Volatility)	(60,628)	(60,628)	0	0	0	0	0.0
Workers' Compensation (Risk Management Reduction of Liability, Property, and Workers' Compensation Volatility)	(128,244)	(128,244)	0	0	0	0	0.0
Workers' Compensation (Risk Management Contract Review and Reduction)	(43,681)	(43,681)	0	0	0	0	0.0

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Department's Portion of Statewide Supplemental Request	Total	General Fund	Cash Funds	HUTF	RF	Federal Funds	FTE
Management and Administration of OIT (FY 2009-10 OIT Management and Administration One Time Adjustment)	(31,660)	(6,547)	0	0	(25,113)	0	0.0
Management and Administration of OIT (OIT Personal Services Reduction Initiative)	(7,498)	0	0	0	(7,498)	0	0.0
Vehicle Lease Payments (State Fleet Rebates - One Time Refinance)	(3,797)	(3,797)	0	0	0	0	0.0
Vehicle Lease Payments (Statewide Vehicle Lease Adjustment Supplemental and Budget Amendment. Various lines: EDO, CSP, CBI)	233,774	48,404	(22,172)	169,421	38,121	0	0.0
Various Operating Lines (Statewide Mail Equipment Reduction Supplemental and Budget Amendment)	(11,686)	(3,507)	(1,987)	(3,973)	(1,284)	(935)	0.0
Department's Total Statewide Supplemental Requests	(\$96,276)	(\$207,849)	(\$24,207)	\$133,585	\$3,130	(\$935)	0.0

Staff Recommendation: The staff recommendation for these requests is pending Committee approval of common policy supplementals. **Staff asks permission to include the corresponding appropriations in the Department's supplemental bill when the Committee approves this common policy supplemental.** If staff believes there is reason to deviate from the common policy, staff will appear before the Committee later to present the relevant analysis.

FY 2009-10 Supplemental Request Numbers Pages
Department of Public Safety
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	FY 2008-09	FY 2009-10	Fiscal Year 2009-10 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
DEPARTMENT OF PUBLIC SAFETY					
Executive Director - Peter Weir					
Supplemental #1 - (January 4, 2010, DPS #1) - CBI, DNA-on-Arrest Spending Authority					
(1) EXECUTIVE DIRECTOR'S OFFICE					
(A) Administration					
S.B. 04-257 Amortization Equalization	<u>1,337,602</u>	<u>1,788,139</u>	<u>368</u>	<u>0</u>	<u>1,788,139</u>
General Fund	262,259	346,147	0	0	346,147
Cash Funds	81,119	90,019	368	0	90,019
HUTF	881,855	1,112,122	0	0	1,112,122
Reappropriated Funds	112,369	74,382	0	0	74,382
Federal Funds	0	165,469	0	0	165,469
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>626,894</u>	<u>1,113,920</u>	<u>230</u>	<u>0</u>	<u>1,113,920</u>
General Fund	122,934	212,675	0	0	212,675
Cash Funds	37,925	56,261	230	0	56,261
HUTF	413,369	695,077	0	0	695,077
Reappropriated Funds	52,666	46,489	0	0	46,489
Federal Funds	0	103,418	0	0	103,418
(5) COLORADO BUREAU OF INVESTIGATION					
(C) Laboratory and Investigative Services					

	FY 2008-09	FY 2009-10	Fiscal Year 2009-10 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
Personal Services	8,054,195	8,483,997	21,054	21,054	8,505,051
FTE	<u>94.3</u>	<u>102.8</u>	<u>0.0</u>	<u>0.0</u>	<u>102.8</u>
General Fund	7,588,553	7,798,775	0	0	7,798,775
FTE	88.4	95.8	0.0	0.0	95.8
Cash Funds	0	0	21,054	21,054	21,054
FTE	0.0	0.0	0.0	0.0	0.0
Reappropriated Funds	465,642	685,222	0	0	685,222
FTE	5.9	7.0	0.0	0.0	7.0
Operating Expenses	<u>2,867,488</u>	<u>2,871,195</u>	<u>22,623</u>	<u>22,623</u>	<u>2,893,818</u>
General Fund	2,500,270	2,519,768	0	0	2,519,768
Cash Funds	276,089	276,125	22,623	22,623	298,748
Reappropriated Funds	91,129	75,302	0	0	75,302
Total for Supplemental #1	12,886,179	14,257,251	44,275	43,677	14,300,928
FTE	<u>94.3</u>	<u>102.8</u>	<u>0.0</u>	<u>0.0</u>	<u>102.8</u>
General Fund	10,474,016	10,877,365	0	0	10,877,365
FTE	88.4	95.8	0.0	0.0	95.8
Cash Funds	395,133	422,405	44,275	43,677	466,082
FTE	0.0	0.0	0.0	0.0	0.0
HUTF	1,295,224	1,807,199	0	0	1,807,199
Reappropriated Funds	721,806	881,395	0	0	881,395
FTE	5.9	7.0	0.0	0.0	7.0
Federal Funds	0	268,887	0	0	268,887

Supplemental #2 - (January 4, 2010, DPS #2) - Technical Adjustment to CSP Dispatch Services Base Request

	FY 2008-09	FY 2009-10	Fiscal Year 2009-10 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
(2) COLORADO STATE PATROL					
Communications Program	7,366,007	7,556,458	0	0	7,556,458
FTE	<u>133.1</u>	<u>139.1</u>	<u>0.0</u>	<u>0.0</u>	<u>139.1</u>
Cash Funds	750,599	650,772	0	0	650,772
FTE	13.7	11.0	0.0	0.0	11.0
HUTF	6,068,997	6,170,261	125,352	0	6,170,261
FTE	108.7	119.1	0.0	0.0	119.1
Reappropriated Funds	525,552	720,370	(125,352)	0	720,370
FTE	10.7	9.0	0.0	0.0	9.0
Federal Funds	20,859	15,055	0		15,055
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Supplemental #3 - (January 4, 2010, DPS #4) - CBI, InstaCheck Unit Spending Authority Increase					
(5) COLORADO BUREAU OF INVESTIGATION					
(D) State Point of Contact - National Instant Criminal Background Check Program					
Personal Services	1,147,253	1,259,438	60,141	60,141	1,319,579
FTE	<u>21.2</u>	<u>26.4</u>	<u>0.0</u>	<u>0.0</u>	<u>26.4</u>
General Fund	982,531	1,092,209	0	0	1,092,209
FTE	16.8	22.0	0	0	22.0
Cash Funds	164,722	167,229	60,141	60,141	227,370
FTE	4.4	4.4	0	0	4.4
Operating Expenses	<u>295,362</u>	<u>399,693</u>	<u>1,600</u>	<u>1,600</u>	<u>401,293</u>
General Fund	239,727	344,057	0	0	344,057
Cash Funds	55,635	55,636	1,600	1,600	57,236

	FY 2008-09	FY 2009-10	Fiscal Year 2009-10 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
Total for Supplemental #3	1,442,615	1,659,131	61,741	61,741	1,720,872
FTE	<u>21.2</u>	<u>26.4</u>	<u>0.0</u>	<u>0.0</u>	<u>26.4</u>
General Fund	1,222,258	1,436,266	0	0	1,436,266
FTE	16.8	22.0	0.0	0.0	22.0
Cash Funds	220,357	222,865	61,741	61,741	284,606
FTE	4.4	4.4	0.0	0.0	4.4
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Supplemental #4 - (January 4, 2010, DPS #5) - CBI, Technical to Correct Supplemental (#10) Schedule 13					
(5) COLORADO BUREAU OF INVESTIGATION					
(B) Colorado Crime Information Center (CCIC)					
(3) Information Technology					
Operating Expenses	<u>1,267,830</u>	<u>1,332,627</u>	<u>19,750</u>	<u>0</u>	<u>1,332,627</u>
General Fund	611,136	630,114	19,750	0	630,114
Cash Funds	656,694	702,513	0	0	702,513
(C) Laboratory and Investigative Services					
Operating Expenses	<u>2,867,488</u>	<u>2,871,195</u>	<u>(19,750)</u>	<u>0</u>	<u>2,871,195</u>
General Fund	<u>2,500,270</u>	<u>2,519,768</u>	<u>(19,750)</u>	<u>0</u>	<u>2,519,768</u>
Cash Funds	276,089	276,125	0	0	276,125
Reappropriated Funds	91,129	75,302	0	0	75,302
Total for Supplemental #4	<u>4,135,318</u>	<u>4,203,822</u>	<u>0</u>	<u>0</u>	<u>4,203,822</u>
General Fund	3,111,406	3,149,882	0	0	3,149,882
Cash Funds	932,783	978,638	0	0	978,638
Reappropriated Funds	91,129	75,302	0	0	75,302

	FY 2008-09	FY 2009-10	Fiscal Year 2009-10 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
Supplemental #5 - (January 4, 2010, DPS #6) - CSP, Technical to Correct HUTF Overage					
(2) COLORADO STATE PATROL					
Sergeants, Technicians, and Troopers	45,360,306	48,706,984	(81,642)	(26,882)	48,680,102
FTE	<u>634.5</u>	<u>611.6</u>	<u>0.0</u>	<u>0.0</u>	<u>611.6</u>
General Fund	1,395,873	1,326,281	0	0	1,326,281
FTE	23.6	18.0	0.0	0.0	18.0
Cash Funds	761,634	955,801	0	0	955,801
FTE	12.2	13.0	0.0	0.0	13.0
HUTF	41,945,182	45,028,704	(81,642)	(26,882)	45,001,822
FTE	581.8	563.0	0.0	0.0	563.0
Reappropriated Funds	1,257,617	1,396,198	0	0	1,396,198
FTE	16.9	17.6	0.0	0.0	17.6
Supplemental #6 - (August 24, 2009, DPS ES-1) Eliminate General Fund Support for CBI InstaCheck					
(1) EXECUTIVE DIRECTOR'S OFFICE					
(A) Administration					
Health, Life, and Dental	<u>7,001,494</u>	<u>8,491,351</u>	<u>0</u>	<u>0</u>	<u>8,491,351</u>
General Fund	1,413,112	1,623,218	(37,804)	0	1,623,218
Cash Funds	348,897	413,490	37,804	0	413,490
HUTF	4,929,995	5,732,303	0	0	5,732,303
Reappropriated Funds	309,490	339,529	0	0	339,529
Federal Funds	0	382,811	0	0	382,811
Short-term Disability	<u>108,911</u>	<u>130,669</u>	<u>0</u>	<u>0</u>	<u>130,669</u>
General Fund	21,309	25,701	(417)	0	25,701

	FY 2008-09	FY 2009-10	Fiscal Year 2009-10 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
Cash Funds	6,591	6,485	417	0	6,485
HUTF	71,651	80,513	0	0	80,513
Reappropriated Funds	9,360	5,376	0	0	5,376
Federal Funds	0	12,594	0	0	12,594
S.B. 04-257 Amortization Equalization	<u>1,337,602</u>	<u>1,788,139</u>	<u>0</u>	<u>0</u>	<u>1,788,139</u>
General Fund	262,259	346,147	(5,620)	0	346,147
Cash Funds	81,119	90,019	5,620	0	90,019
HUTF	881,855	1,112,122	0	0	1,112,122
Reappropriated Funds	112,369	74,382	0	0	74,382
Federal Funds	0	165,469	0	0	165,469
S.B. 06-235 Supplemental Amortization Equalization Disbursement	<u>626,894</u>	<u>1,113,920</u>	<u>0</u>	<u>0</u>	<u>1,113,920</u>
General Fund	122,934	212,675	(3,450)	0	212,675
Cash Funds	37,925	56,261	3,450	0	56,261
HUTF	413,369	695,077	0	0	695,077
Reappropriated Funds	52,666	46,489	0	0	46,489
Federal Funds	0	103,418	0	0	103,418
Shift Differential	<u>299,351</u>	<u>194,299</u>	<u>0</u>	<u>0</u>	<u>194,299</u>
General Fund	61,902	35,880	(2,353)	0	35,880
Cash Funds	77,610	46,374	2,353	0	46,374
HUTF	159,839	100,466	0	0	100,466
Reappropriated Funds	0	11,579	0	0	11,579
(5) COLORADO BUREAU OF INVESTIGATION					

	FY 2008-09	FY 2009-10	Fiscal Year 2009-10 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
(D) State Point of Contact - National Instant Criminal Background Check Program					
Personal Services	1,147,253	1,259,438	0	0	1,259,438
FTE	<u>21.2</u>	<u>26.4</u>	<u>0.0</u>	<u>0.0</u>	<u>26.4</u>
General Fund	982,531	1,092,209	(364,070)	0	1,092,209
FTE	16.8	22.0	0	0	22.0
Cash Funds	164,722	167,229	364,070	0	167,229
FTE	4.4	4.4	0	0	4.4
Operating Expenses	<u>295,362</u>	<u>399,693</u>	<u>0</u>	<u>0</u>	<u>399,693</u>
General Fund	239,727	344,057	(143,357)		344,057
Cash Funds	55,635	55,636	143,357		55,636
Total for Supplemental #6	10,816,867	13,377,509	0	0	13,377,509
FTE	<u>21.2</u>	<u>26.4</u>	<u>0.0</u>	<u>0.0</u>	<u>26.4</u>
General Fund	3,103,774	3,679,887	(557,071)	0	3,679,887
FTE	16.8	22.0	0.0	0.0	22.0
Cash Funds	772,499	835,494	557,071	0	835,494
FTE	4.4	4.4	0.0	0.0	4.4
HUTF	6,456,709	7,720,481	0	0	7,720,481
Reappropriated Funds	483,885	477,355	0	0	477,355
Federal Funds	0	664,292	0	0	664,292

Supplemental #7 - (August 24, 2009, DPS ES-2) - Cash-Fund CBI Criminal Identification Operations

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) Administration

	FY 2008-09	FY 2009-10	Fiscal Year 2009-10 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
Health, Life, and Dental	<u>7,001,494</u>	<u>8,491,351</u>	<u>0</u>	<u>0</u>	<u>8,491,351</u>
General Fund	1,413,112	1,623,218	(43,466)	0	1,623,218
Cash Funds	348,897	413,490	43,466	0	413,490
HUTF	4,929,995	5,732,303	0	0	5,732,303
Reappropriated Funds	309,490	339,529	0	0	339,529
Federal Funds	0	382,811	0	0	382,811
Short-term Disability	<u>108,911</u>	<u>130,669</u>	<u>0</u>	<u>0</u>	<u>130,669</u>
General Fund	21,309	25,701	(354)	0	25,701
Cash Funds	6,591	6,485	354	0	6,485
HUTF	71,651	80,513	0	0	80,513
Reappropriated Funds	9,360	5,376	0	0	5,376
Federal Funds	0	12,594	0	0	12,594
S.B. 04-257 Amortization Equalization	<u>1,337,602</u>	<u>1,788,139</u>	<u>0</u>	<u>0</u>	<u>1,788,139</u>
General Fund	262,259	346,147	(6,832)	0	346,147
Cash Funds	81,119	90,019	6,832	0	90,019
HUTF	881,855	1,112,122	0	0	1,112,122
Reappropriated Funds	112,369	74,382	0	0	74,382
Federal Funds	0	165,469	0	0	165,469
S.B. 06-235 Supplemental Amortization Equalization Disbursement	<u>626,894</u>	<u>1,113,920</u>	<u>0</u>	<u>0</u>	<u>1,113,920</u>
General Fund	122,934	212,675	(3,450)	0	212,675
Cash Funds	37,925	56,261	3,450	0	56,261
HUTF	413,369	695,077	0	0	695,077
Reappropriated Funds	52,666	46,489	0	0	46,489

	FY 2008-09	FY 2009-10	Fiscal Year 2009-10 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
Federal Funds	0	103,418	0	0	103,418
Shift Differential	<u>299,351</u>	<u>194,299</u>	<u>0</u>	<u>0</u>	<u>194,299</u>
General Fund	61,902	35,880	(5,799)	0	35,880
Cash Funds	77,610	46,374	5,799	0	46,374
HUTF	159,839	100,466	0	0	100,466
Reappropriated Funds	0	11,579	0	0	11,579
(5) COLORADO BUREAU OF INVESTIGATION					
(B) Colorado Crime Information Center (CCIC)					
(2) Identification					
Personal Services	2,601,095	3,192,153	0	0	3,192,153
FTE	<u>50.3</u>	<u>53.1</u>	<u>0.0</u>	<u>0.0</u>	<u>53.1</u>
General Fund	1,152,096	1,187,381	(395,792)	0	1,187,381
FTE	22.3	22.3	0.0	0.0	22.3
Cash Funds	1,221,831	1,815,230	395,792	0	1,815,230
FTE	21.9	25.9	0.0	0.0	25.9
Reappropriated Funds	227,168	189,542	0	0	189,542
FTE	6.1	4.9	0.0	0.0	4.9
Operating Expenses	<u>2,980,812</u>	<u>4,487,309</u>	<u>0</u>	<u>0</u>	<u>4,487,309</u>
General Fund	243,933	245,605	(102,335)	0	245,605
Cash Funds	1,349,830	1,972,822	102,335	0	1,972,822
Reappropriated Funds	1,387,049	2,268,882	0	0	2,268,882
Total for Supplemental #7	14,956,159	19,397,840	0	0	19,397,840
FTE	<u>50.3</u>	<u>53.1</u>	<u>0.0</u>	<u>0.0</u>	<u>53.1</u>

	FY 2008-09	FY 2009-10	Fiscal Year 2009-10 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
General Fund	3,277,545	3,676,607	(558,028)	0	3,676,607
FTE	22.3	22.3	0.0	0.0	22.3
Cash Funds	3,123,803	4,400,681	558,028	0	4,400,681
FTE	21.9	25.9	0.0	0.0	25.9
HUTF	6,456,709	7,720,481	0	0	7,720,481
Reappropriated Funds	2,098,102	2,935,779	0	0	2,935,779
FTE	6.1	4.9	0.0	0.0	4.9
Federal Funds	0	664,292	0	0	664,292
Supplemental #8 - (August 24, 2009, DPS ES-6) - Reduce CICJIS Operating Expenses Budget					
(1) EXECUTIVE DIRECTOR'S OFFICE					
(A) Administration					
Payment to Risk Management and Property Funds	<u>985,251</u>	<u>1,054,586</u>	<u>0</u>	<u>0</u>	<u>1,054,586</u>
General Fund	369,975	474,103	(50,000)	(50,000)	424,103
HUTF	12,039	15,814	0	0	15,814
Reappropriated Funds	603,237	564,669	50,000	50,000	614,669
(B) Special Programs					
(2) Colorado Integrated Criminal Justice Information System (CICJIS)					
Operating Expenses	<u>146,734</u>	<u>200,502</u>	<u>(50,000)</u>	<u>(50,000)</u>	<u>150,502</u>
General Fund	0	0	0	0	0
Reappropriated Funds	146,734	150,502	(50,000)	(50,000)	100,502
Federal Funds	0	50,000	0	0	50,000
Total for Supplemental #8	<u>1,131,985</u>	<u>1,255,088</u>	<u>(50,000)</u>	<u>(50,000)</u>	<u>1,205,088</u>

	FY 2008-09	FY 2009-10	Fiscal Year 2009-10 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
General Fund	369,975	474,103	(50,000)	(50,000)	424,103
HUTF	12,039	15,814	0	0	15,814
Reappropriated Funds	749,971	715,171	0	0	715,171
Federal Funds	0	50,000	0	0	50,000
Supplemental #9 - (August 24, 2009, DPS ES-9) - Reduce Funding for the School Safety Resource Center					
(1) EXECUTIVE DIRECTOR'S OFFICE					
(B) Special Programs					
(3) School Resource Center Services	369,775	445,106	(88,800)	(88,800)	356,306
FTE	<u>0.5</u>	<u>5.0</u>	<u>(1.0)</u>	<u>(1.0)</u>	<u>4.0</u>
General Fund	219,775	445,106	(88,800)	(88,800)	356,306
FTE	0.5	5.0	(1.0)	(1.0)	4.0
Reappropriated Funds	150,000	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Supplemental #10 - (August 24, 2009, DPS ES-10) - Reduce General Fund Operating Expense Appropriations					
(1) EXECUTIVE DIRECTOR'S OFFICE					
(A) Administration					
Operating Expenses	<u>157,787</u>	<u>159,559</u>	<u>(6,082)</u>	<u>(6,082)</u>	<u>153,477</u>
General Fund	0	0	0	0	0
Reappropriated Funds	157,787	159,559	(6,082)	(6,082)	153,477
Payment to Risk Management and Property Funds	<u>985,251</u>	<u>1,054,586</u>	<u>0</u>	<u>0</u>	<u>1,054,586</u>
General Fund	369,975	474,103	(6,082)	(6,082)	468,021
HUTF	12,039	15,814	0	0	15,814

	FY 2008-09	FY 2009-10	Fiscal Year 2009-10 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
Reappropriated Funds	603,237	564,669	6,082	6,082	570,751
(4) DIVISION OF CRIMINAL JUSTICE					
(A) Administration					
Operating Expenses	<u>222,493</u>	<u>267,323</u>	<u>(3,588)</u>	<u>(3,588)</u>	<u>263,735</u>
General Fund	147,565	192,238	(3,588)	(3,588)	188,650
Cash Funds	35,102	35,257	0	0	35,257
Reappropriated Funds	35,451	35,451	0	0	35,451
Federal Funds	4,375	4,377	0	0	4,377
(5) COLORADO BUREAU OF INVESTIGATION					
(B) Colorado Crime Information Center (CCIC)					
(1) CCIC Program Support					
Operating Expenses	<u>121,539</u>	<u>199,681</u>	<u>(4,001)</u>	<u>(4,001)</u>	<u>195,680</u>
General Fund	103,243	127,351	(4,001)	(4,001)	123,350
Cash Funds	12,155	52,397	0	0	52,397
Reappropriated Funds	6,141	19,933	0	0	19,933
(3) Information Technology					
Operating Expenses	<u>1,267,830</u>	<u>1,332,627</u>	<u>(79,750)</u>	<u>(60,000)</u>	<u>1,272,627</u>
General Fund	611,136	630,114	(79,750)	(60,000)	570,114
Cash Funds	656,694	702,513	0	0	702,513
(C) Laboratory and Investigative Services					
Operating Expenses	<u>2,867,488</u>	<u>2,871,195</u>	<u>(60,000)</u>	<u>(79,750)</u>	<u>2,791,445</u>
General Fund	2,500,270	2,519,768	(60,000)	(79,750)	2,440,018
Cash Funds	276,089	276,125	0	0	276,125

	FY 2008-09	FY 2009-10	Fiscal Year 2009-10 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
Reappropriated Funds	91,129	75,302	0	0	75,302
Total for Supplemental #10	<u>5,622,388</u>	<u>5,884,971</u>	<u>(153,421)</u>	<u>(153,421)</u>	<u>5,731,550</u>
General Fund	3,732,189	3,943,574	(153,421)	(153,421)	3,790,153
Cash Funds	980,040	1,066,292	0	0	1,066,292
HUTF	12,039	15,814	0	0	15,814
Reappropriated Funds	893,745	854,914	0	0	854,914
Federal Funds	4,375	4,377	0	0	4,377
Supplemental #11 - (August 24, 2009, DPS ES-11) - Eliminate 1.0 CBI Criminal Investigator Position					
(5) COLORADO BUREAU OF INVESTIGATION					
(A) Administration					
Vehicle Lease Payments	<u>174,359</u>	<u>211,685</u>	<u>(2,675)</u>	<u>(2,675)</u>	<u>209,010</u>
General Fund	155,842	179,849	(2,675)	(2,675)	177,174
Cash Funds	0	7,221	0	0	7,221
Reappropriated Funds	12,660	17,679	0	0	17,679
Federal Funds	5,857	6,936	0	0	6,936
(C) Laboratory and Investigative Services					
Personal Services	8,054,195	8,483,997	(63,776)	(63,776)	8,420,221
FTE	<u>94.3</u>	<u>102.8</u>	<u>(0.4)</u>	<u>(0.4)</u>	<u>102.4</u>
General Fund	7,588,553	7,798,775	(63,776)	(63,776)	7,734,999
FTE	88.4	95.8	(0.4)	(0.4)	95.4
Reappropriated Funds	465,642	685,222	0	0	685,222
FTE	5.9	7.0	0.0	0.0	7.0

	FY 2008-09	FY 2009-10	Fiscal Year 2009-10 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
Operating Expenses	<u>2,867,488</u>	<u>2,871,195</u>	(3,330)	(3,330)	<u>2,867,865</u>
General Fund	2,500,270	2,519,768	(3,330)	(3,330)	2,516,438
Cash Funds	276,089	276,125	0	0	276,125
Reappropriated Funds	91,129	75,302	0	0	75,302
Total for Supplemental #11	11,096,042	11,566,877	(69,781)	(69,781)	11,497,096
FTE	<u>94.3</u>	<u>102.8</u>	<u>(0.4)</u>	<u>(0.4)</u>	<u>102.4</u>
General Fund	10,244,665	10,498,392	(69,781)	(69,781)	10,428,611
FTE	88.4	95.8	(0.4)	(0.4)	95.4
Cash Funds	276,089	283,346	0	0	283,346
Reappropriated Funds	569,431	778,203	0	0	778,203
FTE	5.9	7.0	0.0	0.0	7.0
Federal Funds	5,857	6,936	0	0	6,936
Supplemental #12 - (August 24, 2009, DPS ES-12) - Eliminate 2.0 CBI Laboratory Agent Positions					
(C) Laboratory and Investigative Services					
Personal Services	8,054,195	8,483,997	(128,753)	(128,753)	8,355,244
FTE	<u>94.3</u>	<u>102.8</u>	<u>(1.5)</u>	<u>(1.5)</u>	<u>101.3</u>
General Fund	7,588,553	7,798,775	(128,753)	(128,753)	7,670,022
FTE	88.4	95.8	(1.5)	(1.5)	94.3
Reappropriated Funds	465,642	685,222	0	0	685,222
FTE	5.9	7.0	0.0	0.0	7.0
Operating Expenses	<u>2,867,488</u>	<u>2,871,195</u>	<u>(6,553)</u>	<u>(6,553)</u>	<u>2,864,642</u>
General Fund	2,500,270	2,519,768	(6,553)	(6,553)	2,513,215
Cash Funds	276,089	276,125	0	0	276,125

	FY 2008-09	FY 2009-10	Fiscal Year 2009-10 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
Reappropriated Funds	91,129	75,302	0	0	75,302
Total for Supplemental #12	10,921,683	11,355,192	(135,306)	(135,306)	11,219,886
FTE	<u>94.3</u>	<u>102.8</u>	<u>(1.5)</u>	<u>(1.5)</u>	<u>101.3</u>
General Fund	10,088,823	10,318,543	(135,306)	(135,306)	10,183,237
FTE	88.4	95.8	(1.5)	(1.5)	94.3
Cash Funds	276,089	276,125	0	0	276,125
Reappropriated Funds	556,771	760,524	0	0	760,524
FTE	5.9	7.0	0.0	0.0	7.0
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Supplemental #13 - Non-prioritized (Jan. 4, 2010) - Statewide Furlough Impact (Various Line Items)	N.A.	119,691,551	557,620	557,620	120,249,171
FTE	<u>N.A.</u>	<u>1,361.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1,361.0</u>
General Fund		19,758,440	(124,388)	(124,388)	19,634,052
Cash Funds		13,272,366	31,914	31,914	13,304,280
HUTF		64,823,780	747,668	747,668	65,571,448
Reappropriated Funds		11,991,215	(25,841)	(25,841)	11,965,374
Federal Funds		9,845,750	(71,733)	(71,733)	9,774,017

	FY 2008-09	FY 2009-10	Fiscal Year 2009-10 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation

Totals Excluding Pending Items					
Department of Public Safety	237,033,438	249,930,373	84,686	138,848	250,069,221
FTE	<u>1,326.5</u>	<u>1,363.4</u>	<u>(2.9)</u>	<u>(2.9)</u>	<u>1,360.5</u>
General Fund	78,635,117	83,212,852	(1,736,795)	(621,696)	82,591,156
FTE	248.6	304.8	(2.9)	(2.9)	301.9
Cash Funds	14,282,262	26,049,872	1,253,029	137,332	26,187,204
FTE	79.8	93.0	0.0	0.0	93.0
HUTF	97,872,038	92,811,632	791,378	720,786	93,532,418
FTE	832.5	819.6	0.0	0.0	819.6
Reappropriated Funds	17,804,851	21,216,916	(151,193)	(25,841)	21,191,075
FTE	103.5	111.7	0.0	0.0	111.7
Federal Funds	28,439,170	26,639,101	(71,733)	(71,733)	26,567,368
FTE	62.1	34.3	0.0	0.0	34.3

Statewide Common Policy Supplementals

(see narrative for more detail)	<u>N.A.</u>	<u>N.A.</u>	<u>(96,276)</u>	<u>Pending</u>	<u>N.A.</u>
General Fund			(207,849)		
Cash Funds			(24,207)		
HUTF			133,585		
Reappropriated Funds			3,130		
Federal Funds			(935)		

	FY 2008-09	FY 2009-10	Fiscal Year 2009-10 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
Totals Including Pending Items					
Department of Public Safety	237,033,438	249,930,373	(11,590)	138,848	250,069,221
FTE	<u>1,326.5</u>	<u>1,363.4</u>	<u>(2.9)</u>	<u>(2.9)</u>	<u>1,360.5</u>
General Fund	78,635,117	83,212,852	(1,944,644)	(621,696)	82,591,156
FTE	248.6	304.8	(2.9)	(2.9)	301.9
Cash Funds	14,282,262	26,049,872	1,228,822	137,332	26,187,204
FTE	79.8	93.0	0.0	0.0	93.0
HUTF	97,872,038	92,811,632	924,963	720,786	93,532,418
FTE	832.5	819.6	0.0	0.0	819.6
Reappropriated Funds	17,804,851	21,216,916	(148,063)	(25,841)	21,191,075
FTE	103.5	111.7	0.0	0.0	111.7
Federal Funds	28,439,170	26,639,101	(72,668)	(71,733)	26,567,368
FTE	62.1	34.3	0.0	0.0	34.3

Key:

N.A. = Not Applicable or Not Available