

DEPARTMENT OF PUBLIC SAFETY

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
(A) Administration							
Personal Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,298,775	30.7	\$0	\$0	\$2,268,612	\$30,163	\$0
SB 08-155 Special Bill 08-09 Appropriation	\$0	(1.0)	\$0	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$111,927	0.0	\$111,927	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$32,220	0.0	\$32,220	\$0	\$0	\$0	\$0
FY 09-10 Indirect Costs Adjustment	\$0	0.0	(\$144,147)	\$0	\$144,147	\$0	\$0
FY 09-10 Base Request	\$2,442,922	29.7	\$0	\$0	\$2,412,759	\$30,163	\$0
Health, Life, and Dental							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$7,355,427	0.0	\$1,413,112	\$365,496	\$315,606	\$4,929,995	\$331,218
Total Compensation Adjustment	\$1,135,924	0.0	\$210,106	\$47,994	\$23,923	\$802,308	\$51,593
FY 09-10 Base Request	\$8,491,351	0.0	\$1,623,218	\$413,490	\$339,529	\$5,732,303	\$382,811
Short term Disability							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$118,253	0.0	\$21,309	\$6,591	\$9,993	\$71,651	\$8,709
Total Compensation Adjustment	(\$1,911)	0.0	(\$344)	(\$107)	(\$161)	(\$1,159)	(\$140)
FY 09-10 Base Request	\$116,342	0.0	\$20,965	\$6,484	\$9,832	\$70,492	\$8,569
Amortization Equalization Disbursement							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,452,376	0.0	\$262,259	\$81,119	\$119,958	\$881,855	\$107,185
Total Compensation Adjustment	\$337,508	0.0	\$59,921	\$26,274	\$23,232	\$209,974	\$18,107
FY 09-10 Base Request	\$1,789,884	0.0	\$322,180	\$107,393	\$143,190	\$1,091,829	\$125,292
Supplemental Amortization Equalization Disbursement							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$680,802	0.0	\$122,934	\$38,025	\$56,231	\$413,369	\$50,243
Total Compensation Adjustment	\$437,876	0.0	\$79,068	\$24,457	\$36,167	\$265,869	\$32,315
FY 09-10 Base Request	\$1,118,678	0.0	\$202,002	\$62,482	\$92,398	\$679,238	\$82,558
Salary Survey and Senior Executive Service							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$4,439,716	0.0	\$788,331	\$203,446	\$204,988	\$3,116,362	\$126,589
Total Compensation Adjustment	(\$847,375)	0.0	(\$196,997)	(\$51,176)	(\$47,221)	(\$536,785)	(\$15,196)
FY 09-10 Base Request	\$3,592,341	0.0	\$591,334	\$152,270	\$157,767	\$2,579,577	\$111,393
Performance-based Pay Awards							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,312,746	0.0	\$299,247	\$69,519	\$74,557	\$830,476	\$38,947
Total Compensation Adjustment	(\$1,312,746)	0.0	(\$299,247)	(\$69,519)	(\$74,557)	(\$830,476)	(\$38,947)
FY 09-10 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Shift Differential							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$299,351	0.0	\$61,902	\$77,610	\$0	\$159,839	\$0
FY 09-10 Base Request	\$299,351	0.0	\$61,902	\$77,610	\$0	\$159,839	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Workers' Compensation							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,208,521	0.0	\$0	\$0	\$2,208,521	\$0	\$0
FY 2009-10 Non-Prioritized DI#5: Statewide Worker's Comp Ombuds Program	\$3,352	0.0	\$3,352	\$0	\$0	\$0	\$0
FY 09-10 Indirect Costs Adjustment	\$0	0.0	(\$3,352)	\$0	\$3,352	\$0	\$0
FY 09-10 Base Request	\$2,211,873	0.0	\$0	\$0	\$2,211,873	\$0	\$0
Operating Expenses							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$161,645	0.0	\$0	\$0	\$161,645	\$0	\$0
FY 2009-10 Non-Prioritized DI#1: Statewide Fleet Increase	\$2,133	0.0	\$2,133	\$0	\$0	\$0	\$0
FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	\$1,771	0.0	\$1,771	\$0	\$0	\$0	\$0
FY 09-10 Indirect Costs Adjustment	\$0	0.0	(\$3,904)	\$0	\$3,904	\$0	\$0
FY 09-10 Base Request	\$165,549	0.0	\$0	\$0	\$165,549	\$0	\$0
Legal Services for 2,113 hours							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$158,686	0.0	\$0	\$0	\$158,686	\$0	\$0
FY 09-10 Base Request	\$158,686	0.0	\$0	\$0	\$158,686	\$0	\$0
Purchase of Services from Computer Center							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$67,043	0.0	\$0	\$0	\$67,043	\$0	\$0
FY 09-10 Base Request	\$67,043	0.0	\$0	\$0	\$67,043	\$0	\$0
Multiuse Network Payments							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,198,201	0.0	\$0	\$0	\$1,155,706	\$42,495	\$0
SB 08-XXX Annualization "Sample Title of Legislation"	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 08-XXX Annualization "Sample Title of Legislation"	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2008-09 DI#1: "Sample Title of Decision Item"	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2008-09 BRI#1: "Sample Title of Base Reduction Item"	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Indirect Costs Adjustment	\$0	0.0	\$25,430	\$0	(\$25,430)	\$0	\$0
FY 09-10 Base Request	\$1,198,201	0.0	\$25,430	\$0	\$1,130,276	\$42,495	\$0
Payment to Risk Management and Property Funds							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$985,251	0.0	\$408,543	\$0	\$564,669	\$12,039	\$0
FY 09-10 Indirect Costs Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$985,251	0.0	\$408,543	\$0	\$564,669	\$12,039	\$0
Vehicle Lease Payments							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$50,454	0.0	\$16,614	\$2,258	\$31,582	\$0	\$0
FY 2009-10 Non-Prioritized DI#6: Vehicle Lease Reconciliation and Replacement	(\$3,873)	0.0	(\$3,417)	(\$456)	\$0	\$0	\$0
FY 09-10 Indirect Costs Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$46,581	0.0	\$13,197	\$1,802	\$31,582	\$0	\$0
Leased Space							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,907,259	0.0	\$858,230	\$30,057	\$554,643	\$464,329	\$0
FY 09-10 Indirect Costs Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$1,907,259	0.0	\$858,230	\$30,057	\$554,643	\$464,329	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Capitol Complex Leased Space							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,137,818	0.0	\$0	\$3,737	\$636,594	\$497,487	\$0
FY 2009-10 Non-Prioritized DI#4: Statewide Capitol Complex Noxious Weeds	\$20,780	0.0	\$0	\$0	\$0	\$20,780	\$0
FY 2009-10 DI#10: EDO, Public Safety Leased Space	\$75,240	0.0	\$75,240	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$1,233,838	0.0	\$75,240	\$3,737	\$636,594	\$518,267	\$0
Communication Services Payments							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$629,954	0.0	\$0	\$14,553	\$39,053	\$570,020	\$6,328
FY 09-10 Indirect Costs Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$629,954	0.0	\$0	\$14,553	\$39,053	\$570,020	\$6,328
Utilities							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$87,407	0.0	\$0	\$0	\$1,500	\$85,907	\$0
FY 09-10 Base Request	\$87,407	0.0	\$0	\$0	\$1,500	\$85,907	\$0
Distributions to Local Government							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0
FY 09-10 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0
(B) Special Programs							
(1) Witness Protection Program							
Witness Protection Fund							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$50,000	0.0	\$50,000	\$0	\$0	\$0	\$0
FY 2009-10 DI#15: Revenue Increase for Witness Protection	\$50,000	0.0	\$50,000	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$100,000	0.0	\$100,000	\$0	\$0	\$0	\$0
Witness Protection Fund Expenditures							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$50,000	0.0	\$0	\$0	\$50,000	\$0	\$0
FY 2009-10 DI#15: Revenue Increase for Witness Protection	\$50,000	0.0	\$0	\$0	\$50,000	\$0	\$0
FY 09-10 Base Request	\$100,000	0.0	\$0	\$0	\$100,000	\$0	\$0
(2) Colorado Integrated Criminal Justice Information System (CICJIS)							
Personal Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,089,309	11.0	\$0	\$0	\$841,057	\$0	\$248,252
Prior Year Salary Survey	\$33,543	0.0	\$33,543	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$9,126	0.0	\$9,126	\$0	\$0	\$0	\$0
FY 09-10 Indirect Costs Adjustment	\$0	0.0	(\$42,669)	\$0	\$42,669	\$0	\$0
FY 09-10 Base Request	\$1,131,978	11.0	\$0	\$0	\$883,726	\$0	\$248,252
Operating Expenses							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$200,502	0.0	\$0	\$0	\$150,502	\$0	\$50,000
FY 09-10 Indirect Costs Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$200,502	0.0	\$0	\$0	\$150,502	\$0	\$50,000

DEPARTMENT OF PUBLIC SAFETY

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
New Line-School Resource Center Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 08-001 Special Bill FY 08-09 Appropriation	\$466,336	6.0	\$466,336	\$0	\$0	\$0	\$0
HB 08-1267 Special Bill FY 08-09 Appropriation	\$150,000	0.0	\$0	\$0	\$150,000	\$0	\$0
SB 08-001 Annualization School Safety Resource Center	(\$21,230)	0.0	(\$21,230)	\$0	\$0	\$0	\$0
HB 08-1267 Annualization, School Critical Incident Planning	(\$150,000)	0.0	\$0	\$0	(\$150,000)	\$0	\$0
Annualization of FY 2008-09 DI#8: DFS, Emergency Resource Mobilization FTE	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2008-09 BA#3: DFS, Public Schools Inspection	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$445,106	6.0	\$445,106	\$0	\$0	\$0	\$0
(1) Executive Director's Office							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$28,605,832	46.7	\$4,768,817	\$942,411	\$9,821,146	\$12,105,987	\$967,471
FY 2009-10 Base Request	\$28,570,097	46.7	\$4,747,347	\$919,878	\$9,851,171	\$12,036,498	\$1,015,203

DEPARTMENT OF PUBLIC SAFETY

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(2) Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Colonel, Lt. Colonels, Majors, and Captains							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,810,694	34.0	\$112,755	\$0	\$0	\$3,697,939	\$0
Prior Year Salary Survey	\$219,748	0.0	\$6,705	\$0	\$0	\$213,043	\$0
Prior Year Performance-based Pay	\$44,910	0.0	\$1,250	\$0	\$0	\$43,659	\$0
FY 09-10 Base Request	\$4,075,352	34.0	\$120,710	\$0	\$0	\$3,954,641	\$0
Sergeants, Technicians, and Troopers							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$46,681,185	615.6	\$1,536,275	\$930,645	\$1,299,904	\$42,914,361	\$0
Annualization of FY 2008-09 DI#4: CSP, Traffic Safety Improvement Plan	\$32,328	0.0	\$0	\$0	\$0	\$32,328	\$0
CF/RF Adjustment/Correction	\$0	0.0	\$0	(\$49,946)	\$49,946	\$0	\$0
Prior Year Salary Survey	\$2,672,568	0.0	\$98,434	\$78,952	\$57,496	\$2,437,686	\$0
Prior Year Performance-based Pay	\$524,715	0.0	\$18,343	\$14,767	\$13,772	\$477,834	\$0
FY 09-10 Base Request	\$49,910,796	615.6	\$1,653,052	\$974,418	\$1,421,118	\$45,862,208	\$0
Civilians							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$5,006,108	82.5	\$41,157	\$61,272	\$57,916	\$4,845,763	\$0
Prior Year Salary Survey	\$186,520	0.0	\$1,784	\$771	\$7,009	\$176,956	\$0
Prior Year Performance-based Pay	\$59,744	0.0	\$576	\$256	\$2,292	\$56,620	\$0
FY 09-10 Base Request	\$5,252,372	82.5	\$43,517	\$62,299	\$67,217	\$5,079,339	\$0
Retirements							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$400,000	0.0	\$0	\$0	\$0	\$400,000	\$0
FY 09-10 Base Request	\$400,000	0.0	\$0	\$0	\$0	\$400,000	\$0
Overtime							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,403,815	0.0	\$0	\$74,137	\$25,262	\$1,304,416	\$0
FY 09-10 Base Request	\$1,403,815	0.0	\$0	\$74,137	\$25,262	\$1,304,416	\$0
Operating Expenses							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$7,362,794	0.0	\$462,528	\$437,703	\$144,419	\$6,318,144	\$0
Annualization of FY 2008-09 DI#4: CSP, Traffic Safety Improvement Plan	(\$90,183)	0.0	\$0	\$0	\$0	(\$90,183)	\$0
FY 2009-10 Non-Prioritized DI#1: Statewide Fleet Vehicles	\$1,369,788	0.0	\$424,258	\$0	\$0	\$945,530	\$0
FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	\$5,359	0.0	\$0	\$0	\$0	\$5,359	\$0
FY 09-10 Base Request	\$8,647,758	0.0	\$886,786	\$437,703	\$144,419	\$7,178,850	\$0
MDC Asset Maintenance							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$839,168	0.0	\$0	\$0	\$0	\$839,168	\$0
Annualization of FY 2008-09 DI#4: CSP, Traffic Safety Improvement Plan	\$3,852	0.0	\$0	\$0	\$0	\$3,852	\$0
FY 09-10 Base Request	\$843,020	0.0	\$0	\$0	\$0	\$843,020	\$0
Vehicle Lease Payments							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,906,881	0.0	\$141,984	\$84,918	\$81,677	\$3,559,382	\$38,920
Annualization of FY 2008-09 DI#4: CSP, Traffic Safety Improvement Plan	\$11,520	0.0	\$0	\$0	\$0	\$11,520	\$0
FY 2009-10 Non-Prioritized DI#6: Vehicle Lease Reconciliation and Replacement	\$761,898	0.0	\$0	\$54,425	(\$23,316)	\$665,884	\$64,905
FY 09-10 Base Request	\$4,680,299	0.0	\$141,984	\$139,343	\$58,361	\$4,236,786	\$103,825

DEPARTMENT OF PUBLIC SAFETY

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(2) Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Communications Program(Personal Services)							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$7,115,235	139.1	\$0	\$647,210	\$666,342	\$5,791,435	\$10,248
Annualization of FY 2008-09 DI#4: CSP, Traffic Safety Improvement Plan	(\$8,174)	0.0	\$0	\$0	\$0	(\$8,174)	\$0
Prior Year Salary Survey	\$230,117	0.0	\$0	\$18,759	\$10,651	\$200,707	\$0
Prior Year Performance-based Pay	\$76,454	0.0	\$0	\$6,228	\$3,824	\$66,402	\$0
FY 09-10 Base Request	\$7,413,632	139.1	\$0	\$672,197	\$680,817	\$6,050,370	\$10,248
Communications Program(Operating)							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$277,562	0.0	\$0	\$0	\$0	\$277,562	\$0
FY 09-10 Base Request	\$277,562	0.0	\$0	\$0	\$0	\$277,562	\$0
State Patrol Training Academy(Personal Services)							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,443,995	17.0	\$0	\$79,760	\$26,547	\$1,337,688	\$0
Prior Year Salary Survey	\$67,209	0.0	\$0	\$728	\$0	\$66,481	\$0
Prior Year Performance-based Pay	\$15,150	0.0	\$0	\$350	\$0	\$14,799	\$0
FY 09-10 Base Request	\$1,526,354	17.0	\$0	\$80,838	\$26,547	\$1,418,968	\$0
State Patrol Training Academy(Operating)							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$924,272	0.0	\$0	\$0	\$461,322	\$462,950	\$0
Annualization of FY 2008-09 DI#4: CSP, Traffic Safety Improvement Plan	(\$57,708)	0.0	\$0	\$0	\$0	(\$57,708)	\$0
FY 09-10 Base Request	\$866,564	0.0	\$0	\$0	\$461,322	\$405,242	\$0
Safety and Law Enforcement Support(Personal Services)							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,469,994	2.0	\$0	\$154,619	\$2,315,375	\$0	\$0
Prior Year Salary Survey	\$1,104	0.0	\$0	\$0	\$1,104	\$0	\$0
Prior Year Performance-based Pay	\$577	0.0	\$0	\$0	\$577	\$0	\$0
FY 2009-10 DI#11: Garage Operations Spending Authority and FTE	\$145,224	1.0	\$0	\$0	\$145,224	\$0	\$0
FY 09-10 Base Request	\$2,616,899	3.0	\$0	\$154,619	\$2,462,280	\$0	\$0
Safety and Law Enforcement Support(Operating)							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$311,950	0.0	\$0	\$311,950	\$0	\$0	\$0
FY 09-10 Base Request	\$311,950	0.0	\$0	\$311,950	\$0	\$0	\$0
Aircraft Program(Personal Services)							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$448,974	6.0	\$0	\$9,791	\$89,011	\$350,172	\$0
Prior Year Salary Survey	\$18,686	0.0	\$0	\$0	\$17,151	\$1,535	\$0
Prior Year Performance-based Pay	\$4,674	0.0	\$0	\$0	\$4,234	\$440	\$0
FY 09-10 Base Request	\$472,335	6.0	\$0	\$9,791	\$110,396	\$352,147	\$0
Aircraft Program(Operating)							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$262,610	0.0	\$0	\$180,000	\$82,610	\$0	\$0
FY 09-10 Base Request	\$262,610	0.0	\$0	\$180,000	\$82,610	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(2) Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Executive and Capitol Complex Security Program(Personal Services)							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,417,807	56.0	\$2,344,521	\$0	\$1,073,286	\$0	\$0
FY 2009-10 Non-Prioritized DI#1: Statewide Fleet Operating Increase	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$148,579	0.0	\$105,380	\$0	\$43,199	\$0	\$0
Prior Year Performance-based Pay	\$32,216	0.0	\$21,242	\$0	\$10,974	\$0	\$0
FY 09-10 Base Request	\$3,598,602	56.0	\$2,471,143	\$0	\$1,127,459	\$0	\$0
Executive and Capitol Complex Security Program(Operating Expenses)							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$110,604	0.0	\$0	\$0	\$110,604	\$0	\$0
FY 2009-10 Non-Prioritized DI#1: Statewide Fleet Operating Increase	\$20,104	0.0	\$20,104	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$130,708	0.0	\$20,104	\$0	\$110,604	\$0	\$0
Hazardous Materials Safety Program(Personal Services)							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$825,249	12.0	\$0	\$299,362	\$0	\$525,887	\$0
Prior Year Salary Survey	\$30,179	0.0	\$0	\$10,225	\$0	\$19,954	\$0
Prior Year Performance-based Pay	\$7,294	0.0	\$0	\$2,667	\$0	\$4,627	\$0
FY 09-10 Base Request	\$862,722	12.0	\$0	\$312,254	\$0	\$550,468	\$0
Hazardous Materials Safety Program(Operating Expenses)							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$251,807	0.0	\$0	\$0	\$0	\$251,807	\$0
FY 2009-10 Non-Prioritized DI#1: Statewide Fleet Operating Increase	\$5,635	0.0	\$0	\$0	\$0	\$5,635	\$0
FY 09-10 Base Request	\$257,442	0.0	\$0	\$0	\$0	\$257,442	\$0
Automobile Theft Prevention Authority							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$956,931	0.0	\$0	\$956,931	\$0	\$0	\$0
SB 08-060 Special Bill FY 08-09 Appropriation	\$4,262,667	3.0	\$0	\$4,262,667	\$0	\$0	\$0
FY 09-10 Base Request	\$5,219,598	3.0	\$0	\$5,219,598	\$0	\$0	\$0
Victim Assistance(Personal Services)							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$407,705	6.8	\$0	\$200,000	\$136,089	\$0	\$71,616
Prior Year Salary Survey	\$17,049	0.0	\$0	\$0	\$17,049	\$0	\$0
Prior Year Performance-based Pay	\$5,134	0.0	\$0	\$0	\$5,134	\$0	\$0
FY 09-10 Base Request	\$429,888	6.8	\$0	\$200,000	\$158,272	\$0	\$71,616
Victim Assistance(Operating Expenses)							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$227,806	0.0	\$0	\$0	\$124,422	\$0	\$103,384
FY 2009-10 Non-Prioritized DI#1: Statewide Fleet Operating Increase	\$6,244	0.0	\$0	\$6,244	\$0	\$0	\$0
FY 09-10 Base Request	\$234,050	0.0	\$0	\$6,244	\$124,422	\$0	\$103,384
Counter-drug Program							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
FY 09-10 Base Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(2) Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Motor Carrier Safety and Assistance Program Grants(Personal Services)							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,638,633	22.0	\$0	\$0	\$0	\$0	\$1,638,633
Prior Year Salary Survey	\$79,184	0.0	\$0	\$0	\$0	\$0	\$79,184
Prior Year Performance-based Pay	\$17,661	0.0	\$0	\$0	\$0	\$0	\$17,661
FY 09-10 Base Request	\$1,735,478	22.0	\$0	\$0	\$0	\$0	\$1,735,478
Motor Carrier Safety and Assistance Program Grants(Operating Expenses)							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$933,011	0.0	\$0	\$0	\$0	\$0	\$933,011
FY 2009-10 Non-Prioritized DI#1: Statewide Fleet Operating Increase	\$31,983	0.0	\$0	\$0	\$0	\$0	\$31,983
FY 09-10 Base Request	\$964,994	0.0	\$0	\$0	\$0	\$0	\$964,994
Federal Safety Grant							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,060,082	2.0	\$0	\$0	\$0	\$0	\$1,060,082
FY 2009-10 Non-Prioritized DI#1: Statewide Fleet Operating Increase	\$4,416	0.0	\$0	\$0	\$0	\$0	\$4,416
Prior Year Salary Survey	\$13,666	0.0	\$0	\$0	\$0	\$0	\$13,666
Prior Year Performance-based Pay	\$3,047	0.0	\$0	\$0	\$0	\$0	\$3,047
FY 09-10 Base Request	\$1,081,211	2.0	\$0	\$0	\$0	\$0	\$1,081,211
Indirect Cost Assessment							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$8,306,714	0.0	\$0	\$207,173	\$384,207	\$7,502,094	\$213,240
Indirect Cost Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Indirect Cost Adjustment	(\$379,993)	0.0	\$0	(\$9,707)	(\$11,634)	(\$351,073)	(\$7,579)
FY 09-10 Base Request	\$7,926,721	0.0	\$0	\$197,466	\$372,573	\$7,151,021	\$205,661
(2) Colorado State Patrol							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$109,064,253	998.0	\$4,639,220	\$12,898,138	\$7,078,993	\$80,378,768	\$4,069,134
FY 2009-10 Base Request	\$115,402,730	999.0	\$5,337,297	\$13,032,857	\$7,433,678	\$85,322,480	\$4,276,417

DEPARTMENT OF PUBLIC SAFETY

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(3) Office of Preparedness, Security, and Fire Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Personal Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$854,890	12.3	\$220,521	\$328,226	\$306,143	\$0	\$0
SB 08-026 Special Bill FY 08-09 Appropriation	\$23,407	0.3	\$0	\$23,407	\$0	\$0	\$0
SB 08-039 Special Bill FY 08-09 Appropriation	\$8,400	0.0	\$0	\$8,400	\$0	\$0	\$0
HB 08-1027 Special Bill FY 08-09 Appropriation	(\$19,429)	(0.2)	\$0	\$160,700	(\$180,129)	\$0	\$0
HB 08-1335 Special Bill FY 08-09 Appropriation	\$15,440	0.3	\$0	\$0	\$15,440	\$0	\$0
SB 08-026 Annualization Fire Safe Cig Ignition Propensity Stds	\$16,671	0.2	\$0	\$16,671	\$0	\$0	\$0
SB 08-039 Annualization Training Directors Fire Protection Dist	(\$6,000)	0.0	\$0	(\$6,000)	\$0	\$0	\$0
HB 08-1027 Annualization School College Construction Inspection	\$10,300	0.2	\$0	\$10,300	\$0	\$0	\$0
HB 08-1335 Annualization Building Excellent Schools Today Act	\$10,293	0.2	\$0	\$0	\$10,293	\$0	\$0
Annualization of FY 2008-09 DI#7: DFS, National Fire Incident Reporting System FTE	\$3,862	0.1	\$3,862	\$0	\$0	\$0	\$0
Annualization of FY 2008-09 DI#8: DFS, Emergency Resource Mobilization FTE	\$5,633	0.1	\$5,633	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$19,308	0.0	\$3,982	\$10,601	\$4,725	\$0	\$0
Prior Year Performance-based Pay	\$6,063	0.0	\$1,078	\$3,456	\$1,528	\$0	\$0
FY 09-10 Base Request	\$948,838	13.5	\$235,076	\$555,761	\$158,000	\$0	\$0
Operating Expenses							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$503,816	0.0	\$16,720	\$408,864	\$78,232	\$0	\$0
SB 08-026 Special Bill FY 08-09 Appropriation	\$7,125	0.0	\$0	\$7,125	\$0	\$0	\$0
SB 08-039 Special Bill FY 08-09 Appropriation	\$4,000	0.0	\$0	\$4,000	\$0	\$0	\$0
HB 08-1027 Special Bill FY 08-09 Appropriation	\$19,675	0.0	\$0	\$82,736	(\$63,061)	\$0	\$0
HB 08-1335 Special Bill FY 08-09 Appropriation	\$8,333	0.0	\$0	\$0	\$8,333	\$0	\$0
SB 08-026 Annualization Fire Safe Cig Ignition Propensity Stds	(\$500)	0.0	\$0	(\$500)	\$0	\$0	\$0
SB 08-039 Annualization Training Directors Fire Protection Dist	(\$1,500)	0.0	\$0	(\$1,500)	\$0	\$0	\$0
HB 08-1027 Annualization School College Construction Inspection	(\$13,436)	0.0	\$0	(\$13,436)	\$0	\$0	\$0
HB 08-1335 Annualization Building Excellent Schools Today Act	\$1,306	0.0	\$0	\$0	\$1,306	\$0	\$0
FY 2009-10 Non-Prioritized DI#1: Statewide Fleet Increase	\$5,179	0.0	\$3,884	\$0	\$1,295	\$0	\$0
FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	\$1,496	0.0	\$369	\$1,127	\$0	\$0	\$0
FY 09-10 Base Request	\$535,494	0.0	\$20,973	\$488,416	\$26,105	\$0	\$0
Office of Anti-Terrorism Planning and Training Personal Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$476,431	5.9	\$90,867	\$0	\$0	\$0	\$385,564
Annualization of FY 2008-09 DI#1: OPSFS, Safe2Tell Program Director	\$8,869	0.1	\$8,869	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$24,516	0.0	\$0	\$0	\$0	\$0	\$24,516
Prior Year Performance-based Pay	\$6,643	0.0	\$0	\$0	\$0	\$0	\$6,643
FY 09-10 Base Request	\$516,459	6.0	\$99,736	\$0	\$0	\$0	\$416,723
Office of Anti-Terrorism Planning and Training Operating Expenses							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$15,396	0.0	\$4,405	\$0	\$0	\$0	\$10,991
Annualization of FY 2008-09 DI#1: OPSFS Safe2Tell Program Director	(\$3,455)	0.0	(\$3,455)	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$11,941	0.0	\$950	\$0	\$0	\$0	\$10,991

DEPARTMENT OF PUBLIC SAFETY

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(3) Office of Preparedness, Security, and Fire Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Federal Grants							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$75,000	0.5	\$0	\$0	\$0	\$0	\$75,000
FY 2009-10 Non-Prioritized DI#1: Statewide Fleet Increase	\$914	0.0	\$0	\$0	\$0	\$0	\$914
FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	\$289	0.0	\$0	\$0	\$0	\$0	\$289
FY 09-10 Base Request	\$76,203	0.5	\$0	\$0	\$0	\$0	\$76,203
Indirect Cost Assessment							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$86,787	0.0	\$0	\$34,692	\$15,910	\$0	\$36,185
FY 2009-10 Non-Prioritized DI#7: Statewide Indirect Cost Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Indirect Adjustments	\$24,574	0.0	\$0	\$25,465	\$1,859	\$0	(\$2,751)
FY 09-10 Base Request	\$111,361	0.0	\$0	\$60,157	\$17,769	\$0	\$33,434
(3) Office of Preparedness, Security, and Fire Safety							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$2,079,271	19.1	\$332,513	\$1,058,150	\$180,868	\$0	\$507,740
FY 2009-10 Base Request	\$2,200,295	20.0	\$356,735	\$1,104,334	\$201,874	\$0	\$537,352

DEPARTMENT OF PUBLIC SAFETY

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(4) Division of Criminal Justice

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
(A) Administration							
Personal Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,432,778	31.8	\$1,453,751	\$534,881	\$362,435	\$0	\$81,711
Annualization of FY 2008-09 DI#12: DCJ, Refinance Administrative FTE	\$8,358	0.0	\$8,358	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$79,648	0.0	\$47,357	\$16,380	\$15,911	\$0	\$0
Prior Year Performance-based Pay	\$23,959	0.0	\$13,940	\$4,622	\$5,397	\$0	\$0
FY 2009-10 DI#3: Community Corrections Discharge Planning	\$116,205	1.8	\$116,205	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$2,660,948	33.6	\$1,639,611	\$555,883	\$383,743	\$0	\$81,711
Operating Expenses							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$228,338	0.0	\$153,253	\$35,257	\$35,451	\$0	\$4,377
FY 2009-10 Non-Prioritized DI#1: Statewide Fleet Increase	\$2,284	0.0	\$1,980	\$304	\$0	\$0	\$0
FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	\$497	0.0	\$497	\$0	\$0	\$0	\$0
FY 2009-10 DI#3: Community Corrections Discharge Planning	\$44,176	0.0	\$44,176	\$0	\$0	\$0	\$0
FY 2009-10 DI#9: Comm. Corrections Auditing and Advisory Board Travel Budget	\$27,174	0.0	\$27,174	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$302,469	0.0	\$227,080	\$35,561	\$35,451	\$0	\$4,377
Recidivism Reduction and Offender Diversion Package Contract Analysis							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$300,000	0.0	\$300,000	\$0	\$0	\$0	\$0
FY 2009-10 DI#8: 1.0 FTE for Recidivism Reduction Package Research and Evaluation	\$103,512	0.9	\$103,512	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$403,512	0.9	\$403,512	\$0	\$0	\$0	\$0
Indirect Cost Assessment							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$667,506	0.0	\$0	\$72,397	\$0	\$0	\$595,109
Indirect Cost Adjustment	\$5,825	0.0	\$0	(\$5,975)	\$0	\$0	\$11,800
FY 09-10 Base Request	\$673,331	0.0	\$0	\$66,422	\$0	\$0	\$606,909
(B) Victims Assistance							
Federal Victims Assistance and Compensation Grants							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$9,560,000	0.0	\$0	\$0	\$0	\$0	\$9,560,000
Prior Year Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$9,560,000	0.0	\$0	\$0	\$0	\$0	\$9,560,000
State Victims Assistance and Law Enforcement Program							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,275,000	0.0	\$0	\$1,275,000	\$0	\$0	\$0
FY 09-10 Base Request	\$1,275,000	0.0	\$0	\$1,275,000	\$0	\$0	\$0
Child Abuse Investigation (Personal Services)							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$20,695	0.4	\$0	\$20,695	\$0	\$0	\$0
Prior Year Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$20,695	0.4	\$0	\$20,695	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(4) Division of Criminal Justice

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Child Abuse Investigation(Operating Expenses)							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$297,030	0.0	\$0	\$297,030	\$0	\$0	\$0
FY 09-10 Base Request	\$297,030	0.0	\$0	\$297,030	\$0	\$0	\$0
(C) Juvenile Justice and Delinquency Prevention							
Juvenile Justice Disbursements							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$750,000	0.0	\$0	\$0	\$0	\$0	\$750,000
FY 09-10 Base Request	\$750,000	0.0	\$0	\$0	\$0	\$0	\$750,000
Juvenile Diversion Programs							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,241,851	0.8	\$1,241,851	\$0	\$0	\$0	\$0
Annualization of FY 2008-09 DI#15: DCJ, Juvenile Dversion Admin FTE	\$0	0.1	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$1,241,851	0.9	\$1,241,851	\$0	\$0	\$0	\$0
(D) Community Corrections							
Community Corrections Boards Administration							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,923,750	0.0	\$1,923,750	\$0	\$0	\$0	\$0
FY 2009-10 DI#4: Increase Community Corrections Transition and Diversion Beds	\$241,972	0.0	\$241,972	\$0	\$0	\$0	\$0
FY 2009-10 DI#19: Additional Inpatient Therapeutic Comm. Beds for Southern CO	\$18,526	0.0	\$18,526	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$2,184,248	0.0	\$2,184,248	\$0	\$0	\$0	\$0
Incentive Funds for Low-Risk Providers							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$210,659	0.0	\$210,659	\$0	\$0	\$0	\$0
FY 2009-10 DI#4: Increase Community Corrections Transition and Diversion Beds	(\$210,659)	0.0	(\$210,659)	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Transition Programs							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$24,563,964	0.0	\$24,563,964	\$0	\$0	\$0	\$0
FY 2009-10 DI#4: Increase Community Corrections Transition and Diversion Beds	\$812,107	0.0	\$812,107	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$25,376,071	0.0	\$25,376,071	\$0	\$0	\$0	\$0
Diversion Programs							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$22,490,369	0.0	\$22,490,369	\$0	\$0	\$0	\$0
FY 2009-10 DI#4: Increase Community Corrections Transition and Diversion Beds	\$4,722,025	0.0	\$4,722,025	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$27,212,394	0.0	\$27,212,394	\$0	\$0	\$0	\$0
Transitional Mental Health Bed Differential							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,018,861	0.0	\$1,018,861	\$0	\$0	\$0	\$0
FY 2009-10 DI#4: Increase Community Corrections Transition and Diversion Beds	\$5,585	0.0	\$5,585	\$0	\$0	\$0	\$0
FY 2009-10 DI#19: Additional Inpatient Therapeutic Comm. Beds for Southern CO	\$335,596	0.0	\$335,596	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$1,360,042	0.0	\$1,360,042	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(4) Division of Criminal Justice

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Diversion Mental Health Bed Differential							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$239,732	0.0	\$239,732	\$0	\$0	\$0	\$0
FY 2009-10 DI#4: Increase Community Corrections Transition and Diversion Beds	\$1,314	0.0	\$1,314	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$241,046	0.0	\$241,046	\$0	\$0	\$0	\$0
Specialized Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0
Joan Eachon Re-entry Program							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$287,493	0.0	\$287,493	\$0	\$0	\$0	\$0
FY 2009-10 DI#4: Increase Community Corrections Transition and Diversion Beds	\$1,587	0.0	\$1,587	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$289,080	0.0	\$289,080	\$0	\$0	\$0	\$0
Day Reporting Center							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$537,189	0.0	\$537,189	\$0	\$0	\$0	\$0
FY 2009-10 DI#4: Increase Community Corrections Transition and Diversion Beds	\$2,555	0.0	\$2,555	\$0	\$0	\$0	\$0
FY 2009-10 DI#19: Additional Inpatient Therapeutic Comm. Beds for Southern CO	\$127,546	0.0	\$127,546	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$667,290	0.0	\$667,290	\$0	\$0	\$0	\$0
Substance Abuse Treatment Program							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,184,959	0.0	\$389,021	\$795,938	\$0	\$0	\$0
FY 2009-10 DI#4: Increase Community Corrections Transition and Diversion Beds	(\$91,645)	0.0	(\$95,911)	\$4,266	\$0	\$0	\$0
FY 09-10 Base Request	\$1,093,314	0.0	\$293,110	\$800,204	\$0	\$0	\$0
Outpatient Therapeutic Community Programs							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$777,920	0.0	\$777,920	\$0	\$0	\$0	\$0
FY 2009-10 DI#4: Increase Community Corrections Transition and Diversion Beds	(\$32)	0.0	(\$32)	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$777,888	0.0	\$777,888	\$0	\$0	\$0	\$0
Accelerated Non-Residential Comm. Corrections Diversion Pilot Prog.(New Line)							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 DI#5: Accelerated Nonresidential Comm. Corrections Diversion Pilot Prog.	\$197,392	0.0	\$197,392	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$197,392	0.0	\$197,392	\$0	\$0	\$0	\$0
IRT Pilot Project (New Line)							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 DI#17: Spending Auth. for Intensive Residential Treatment Beds (CF)	\$194,076	0.0	\$0	\$194,076	\$0	\$0	\$0
FY 09-10 Base Request	\$194,076	0.0	\$0	\$194,076	\$0	\$0	\$0
(E) Crime Control and System Improvement							
State and Local Crime Control and System Improvement Grants							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$5,000,000	0.0	\$0	\$0	\$0	\$0	\$5,000,000
FY 09-10 Base Request	\$5,000,000	0.0	\$0	\$0	\$0	\$0	\$5,000,000

DEPARTMENT OF PUBLIC SAFETY

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(4) Division of Criminal Justice

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Sex Offender Surcharge Fund Program(Personal Services)							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$136,386	1.5	\$0	\$136,386	\$0	\$0	\$0
Prior Year Salary Survey	\$4,779	0.0	\$0	\$4,779	\$0	\$0	\$0
Prior Year Performance-based Pay	\$1,390	0.0	\$0	\$1,390	\$0	\$0	\$0
FY 09-10 Base Request	\$142,555	1.5	\$0	\$142,555	\$0	\$0	\$0
Sex Offender Surcharge Fund Program(Operating Expenses)							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$10,770	0.0	\$0	\$10,770	\$0	\$0	\$0
FY 09-10 Base Request	\$10,770	0.0	\$0	\$10,770	\$0	\$0	\$0
Sex Offender Supervision(Personal Services)							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$237,893	3.2	\$237,893	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$7,787	0.0	\$7,787	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$2,330	0.0	\$2,330	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$248,010	3.2	\$248,010	\$0	\$0	\$0	\$0
Sex Offender Supervision(Operating Expenses)							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$89,540	0.0	\$89,540	\$0	\$0	\$0	\$0
FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	\$197	0.0	\$197	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$89,737	0.0	\$89,737	\$0	\$0	\$0	\$0
Treatment Provider Criminal Background Checks							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$23,500	0.0	\$0	\$23,500	\$0	\$0	\$0
HB 08-1232 Special Bill FY 08-09 Appropriation	\$26,450	0.6	\$0	\$26,450	\$0	\$0	\$0
FY 2009-10 DI#16: Increase Cash Spending Auth. for SO Treatment Provider Fund	\$9,000	0.0	\$0	\$9,000	\$0	\$0	\$0
FY 09-10 Base Request	\$58,950	0.6	\$0	\$58,950	\$0	\$0	\$0
Colorado Regional and Community Policing Institute(Personal Services)							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$655,425	6.2	\$0	\$0	\$331,995	\$0	\$323,430
FY 09-10 Base Request	\$655,425	6.2	\$0	\$0	\$331,995	\$0	\$323,430
Colorado Regional and Community Policing Institute(Operating Expenses)							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$119,821	0.0	\$0	\$0	\$44,821	\$0	\$75,000
FY 09-10 Base Request	\$119,821	0.0	\$0	\$0	\$44,821	\$0	\$75,000
Federal Grants							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,722,221	17.5	\$0	\$0	\$0	\$0	\$3,722,221
FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	\$942	0.0	\$0	\$0	\$0	\$0	\$942
Prior Year Salary Survey	\$2,490	0.0	\$0	\$0	\$0	\$0	\$2,490
Prior Year Performance-based Pay	\$920	0.0	\$0	\$0	\$0	\$0	\$920
FY 09-10 Base Request	\$3,726,573	17.5	\$0	\$0	\$0	\$0	\$3,726,573
Lifesaver Project Grants							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$125,000	0.1	\$0	\$125,000	\$0	\$0	\$0
FY 09-10 Base Request	\$125,000	0.1	\$0	\$125,000	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(4) Division of Criminal Justice

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Criminal Justice Training Fund							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$139,488	0.0	\$0	\$139,488	\$0	\$0	\$0
FY 2009-10 DI#18: FTE Authority for the Criminal Justice Training Fund	\$0	0.5	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$139,488	0.5	\$0	\$139,488	\$0	\$0	\$0
MacArthur Foundation Grant							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0
FY 09-10 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0
Methamphetamine Abuse Task Force Fund							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY2009-10 Annualization	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(4) Division of Criminal Justice							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$80,549,588	62.1	\$55,970,246	\$3,692,792	\$774,702	\$0	\$20,111,848
FY 2009-10 Base Request	\$87,349,006	65.4	\$62,503,362	\$3,921,634	\$796,010	\$0	\$20,128,000

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DEPARTMENT OF PUBLIC SAFETY

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(5) Colorado Bureau of Investigation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
(A) Administration							
Personal Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$342,857	4.0	\$276,456	\$66,401	\$0	\$0	\$0
Prior Year Salary Survey	\$14,202	0.0	\$11,771	\$2,431	\$0	\$0	\$0
Prior Year Performance-based Pay	\$4,137	0.0	\$3,424	\$713	\$0	\$0	\$0
FY 09-10 Base Request	\$361,196	4.0	\$291,651	\$69,545	\$0	\$0	\$0
Operating Expenses							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$23,984	0.0	\$13,007	\$10,977	\$0	\$0	\$0
FY 2009-10 Non-Prioritized DI#1: Statewide Fleet Increase	\$609	0.0	\$609	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$24,593	0.0	\$13,616	\$10,977	\$0	\$0	\$0
Vehicle Lease Payments							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$196,636	0.0	\$170,017	\$7,221	\$12,666	\$0	\$6,732
FY 2009-10 Non-Prioritized DI#6: Vehicle Lease Reconciliation and Replacement	\$51,384	0.0	\$44,772	\$0	\$6,408	\$0	\$204
FY 2009-10 DI#1: CBI DNA Lab FTE	\$900	0.0	\$900	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$248,920	0.0	\$215,689	\$7,221	\$19,074	\$0	\$6,936
Federal Grants							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$824,906	3.0	\$0	\$0	\$0	\$0	\$824,906
FY 2009-10 Non-Prioritized DI#1: Statewide Fleet Increase	\$2,132	0.0	\$0	\$0	\$0	\$0	\$2,132
Prior Year Salary Survey	\$6,733	0.0	\$0	\$0	\$0	\$0	\$6,733
Prior Year Performance-based Pay	\$2,887	0.0	\$0	\$0	\$0	\$0	\$2,887
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$836,658	3.0	\$0	\$0	\$0	\$0	\$836,658
Indirect Cost Assessment							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$422,619	0.0	\$0	\$315,507	\$107,112	\$0	\$0
FY 2009-10 Non-Prioritized DI#7: Statewide Indirect Cost Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Indirect Cost Adjustments	(\$23,309)	0.0	\$0	(\$16,398)	(\$6,911)	\$0	\$0
FY 09-10 Base Request	\$399,310	0.0	\$0	\$299,109	\$100,201	\$0	\$0
(B) Colorado Crime Information Center (CCIC)							
(1) CCIC Program Support							
Personal Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$944,891	17.0	\$825,260	\$119,631	\$0	\$0	\$0
Prior Year Salary Survey	\$22,822	0.0	\$22,822	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$9,428	0.0	\$9,428	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$977,141	17.0	\$857,510	\$119,631	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(5) Colorado Bureau of Investigation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Operating Expenses							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$198,692	0.0	\$126,362	\$52,397	\$19,933	\$0	\$0
FY 2009-10 Non-Prioritized DI#1: Statewide Fleet Increase	\$2,589	0.0	\$2,589	\$0	\$0	\$0	\$0
FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	\$989	0.0	\$989	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$202,270	0.0	\$129,940	\$52,397	\$19,933	\$0	\$0
(2) Identification							
Personal Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,076,719	52.2	\$1,152,097	\$1,753,111	\$171,511	\$0	\$0
SB 08-153 Special Bill FY 08-09 Appropriation	\$4,795	0.0	\$0	\$4,795	\$0	\$0	\$0
SB 08-219 Special Bill FY 08-09 Appropriation	\$55,657	1.2	\$0	\$0	\$55,657	\$0	\$0
HB 08-1082 Special Bill FY 08-09 Appropriation	\$32,318	0.9	\$0	\$32,318	\$0	\$0	\$0
SB 08-153 Annualization License Home Care Agencies By The CDPHE	\$1,653	0.0	\$0	\$1,653	\$0	\$0	\$0
SB 08-219 Annualization Licensure Of Massage Therapists	(\$55,657)	(1.2)	\$0	\$0	(\$55,657)	\$0	\$0
HB 08-1082 Annualization Sealing Criminal Justice Records	\$345	0.0	\$0	\$345	\$0	\$0	\$0
Prior Year Salary Survey	\$102,478	0.0	\$43,948	\$42,535	\$15,995	\$0	\$0
Prior Year Performance-based Pay	\$32,934	0.0	\$13,315	\$14,074	\$5,545	\$0	\$0
FY 09-10 Base Request	\$3,251,242	53.1	\$1,209,360	\$1,848,831	\$193,051	\$0	\$0
Operating Expenses							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$4,467,874	0.0	\$244,011	\$1,960,330	\$2,263,533	\$0	\$0
SB 08-153 Special Bill FY 08-09 Appropriation	\$9,488	0.0	\$0	\$9,488	\$0	\$0	\$0
SB 08-219 Special Bill FY 08-09 Appropriation	\$133,901	0.0	\$0	\$0	\$133,901	\$0	\$0
HB 08-1082 Special Bill FY 08-09 Appropriation	\$4,575	0.0	\$0	\$4,575	\$0	\$0	\$0
SB 08-153 Annualization License Home Care Agencies By The CDPHE	\$362	0.0	\$0	\$362	\$0	\$0	\$0
SB 08-219 Annualization Licensure Of Massage Therapists	(\$128,552)	0.0	\$0	\$0	(\$128,552)	\$0	\$0
HB 08-1082 Annualization Sealing Criminal Justice Records	(\$3,455)	0.0	\$0	(\$3,455)	\$0	\$0	\$0
FY 2009-10 Non-Prioritized DI#1: Statewide Fleet Increase	\$2,590	0.0	\$1,295	\$1,295	\$0	\$0	\$0
FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	\$3,116	0.0	\$1,594	\$1,522	\$0	\$0	\$0
FY 09-10 Base Request	\$4,489,899	0.0	\$246,900	\$1,974,117	\$2,268,882	\$0	\$0
Lease/Lease Purchase Equipment							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$583,989	0.0	\$0	\$373,360	\$210,629	\$0	\$0
SB 08-153 Special Bill FY 08-09 Appropriation	\$3,887	0.0	\$0	\$3,887	\$0	\$0	\$0
SB 08-219 Special Bill FY 08-09 Appropriation	\$54,210	0.0	\$0	\$0	\$54,210	\$0	\$0
SB 08-153 Annualization License Home Care Agencies By The CDPHE	\$1,145	0.0	\$0	\$1,145	\$0	\$0	\$0
SB 08-219 Annualization Licensure Of Massage Therapists	(\$51,996)	0.0	\$0	\$0	(\$51,996)	\$0	\$0
FY 09-10 Base Request	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0	\$0
(3) Information Technology							
Personal Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,294,254	18.0	\$1,239,638	\$54,616	\$0	\$0	\$0
SB 08-155 Special Bill FY 08-09 Appropriation	\$0	(1.0)	\$0	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$50,422	0.0	\$49,405	\$1,017	\$0	\$0	\$0
Prior Year Performance-based Pay	\$14,558	0.0	\$14,117	\$441	\$0	\$0	\$0
FY 09-10 Base Request	\$1,359,234	17.0	\$1,303,160	\$56,074	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(5) Colorado Bureau of Investigation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Operating Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,353,919	0.0	\$651,406	\$702,513	\$0	\$0	\$0
FY 09-10 Base Request	\$1,353,919	0.0	\$651,406	\$702,513	\$0	\$0	\$0
(C) Laboratory and Investigative Services							
Personal Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$8,295,165	102.6	\$7,618,326	\$0	\$676,839	\$0	\$0
Annualization of FY 2008-09 DI#2: CBI, Latent Print Laboratory Analysts	\$18,011	0.2	\$18,011	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$233,567	0.0	\$218,869	\$0	\$14,698	\$0	\$0
Prior Year Performance-based Pay	\$94,297	0.0	\$87,928	\$0	\$6,369	\$0	\$0
FY 2009-10 DI#1: CBI DNA Lab FTE	\$70,321	0.9	\$70,321	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$8,711,361	103.7	\$8,013,455	\$0	\$697,906	\$0	\$0
Operating Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,667,685	0.0	\$2,491,258	\$101,125	\$75,302	\$0	\$0
Annualization of FY 2008-09 DI#2: CBI, Latent Print Laboratory Analysts	(\$19,065)	0.0	(\$19,065)	\$0	\$0	\$0	\$0
FY 2009-10 Non-Prioritized DI#1: Statewide Fleet Increase	\$60,310	0.0	\$50,982	\$0	\$9,328	\$0	\$0
FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	\$1,336	0.0	\$1,336	\$0	\$0	\$0	\$0
FY 2009-10 DI#1: CBI DNA Lab FTE	\$107,511	0.0	\$107,511	\$0	\$0	\$0	\$0
FY 2009-10 DI#11: Grand Junction Facility Operating Costs	\$50,000	0.0	\$50,000	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$2,867,777	0.0	\$2,682,022	\$101,125	\$84,630	\$0	\$0
Complex Financial Fraud Unit(Personal Services)							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$546,881	7.0	\$0	\$546,881	\$0	\$0	\$0
Prior Year Salary Survey	\$12,365	0.0	\$0	\$12,365	\$0	\$0	\$0
Prior Year Performance-based Pay	\$4,954	0.0	\$0	\$4,954	\$0	\$0	\$0
FY 09-10 Base Request	\$564,200	7.0	\$0	\$564,200	\$0	\$0	\$0
Complex Financial Fraud Unit(Operating Expenses)							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$86,750	0.0	\$0	\$86,750	\$0	\$0	\$0
FY 2009-10 Non-Prioritized DI#1: Statewide Fleet Increase	\$4,874	0.0	\$0	\$4,874	\$0	\$0	\$0
Annualization of FY 2008-09 DI#16: CBI, Colorado Fraud Unit Spending Auth Increase	\$505	0.0	\$0	\$505	\$0	\$0	\$0
FY 09-10 Base Request	\$92,129	0.0	\$0	\$92,129	\$0	\$0	\$0
Lease/Lease Purchase Equipment							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
(D) State Point of Contact - National Instant Criminal Background Check Program							
Personal Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,241,454	26.4	\$1,076,731	\$164,723	\$0	\$0	\$0
Prior Year Salary Survey	\$28,520	0.0	\$24,617	\$3,903	\$0	\$0	\$0
Prior Year Performance-based Pay	\$12,776	0.0	\$11,078	\$1,698	\$0	\$0	\$0
FY 09-10 Base Request	\$1,282,750	26.4	\$1,112,426	\$170,324	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(5) Colorado Bureau of Investigation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Operating Expenses							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$399,693	0.0	\$344,057	\$55,636	\$0	\$0	\$0
Annualization of FY 2008-09 Non-Prioritized DI#1: Statewide Fleet Increase	\$1,218	0.0	\$1,218	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$400,911	0.0	\$345,275	\$55,636	\$0	\$0	\$0
(5) Colorado Bureau of Investigation							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$27,706,995	231.3	\$16,667,822	\$6,426,242	\$3,781,293	\$0	\$831,638
FY 2009-10 Base Request	\$28,453,940	231.2	\$17,511,606	\$6,502,220	\$3,596,520	\$0	\$843,594
Colorado Department of Public Safety							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$248,005,939	1,357.2	\$82,378,618	\$25,017,733	\$21,637,002	\$92,484,755	\$26,487,831
FY 2009-10 Base Request	\$261,976,069	1,362.3	\$90,456,348	\$25,480,924	\$21,879,253	\$97,358,978	\$26,800,566