

DEPARTMENT OF PUBLIC SAFETY

FY 2010-11 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 2009-10 Long Bill Appropriation (SB 09-259)	\$2,398,524	29.7	\$0	\$0	\$2,368,909	\$29,615	\$0
FY 09-10 Total Appropriation	\$2,398,524	29.7	\$0	\$0	\$2,368,909	\$29,615	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$44,398	0.0	\$0	\$0	\$43,850	\$548	\$0
FY 10-11 Base Request	\$2,442,922	29.7	\$0	\$0	\$2,412,759	\$30,163	\$0
FY 2010-11 Non-Prioritized DI: Statewide IT Staff Consolidation	(\$179,208)	(3.0)	\$0	\$0	(\$179,208)	\$0	\$0
FY 10-11 November 1 Request	\$2,263,714	26.7	\$0	\$0	\$2,233,551	\$30,163	\$0
Health, Life, and Dental							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$8,491,351	0.0	\$1,623,218	\$413,490	\$339,529	\$5,732,303	\$382,811
FY 09-10 Total Appropriation	\$8,491,351	0.0	\$1,623,218	\$413,490	\$339,529	\$5,732,303	\$382,811
Sept 4 - FY11 Statewide Base Reduction Supplemental	(\$264,757)	0.0	(\$372,628)	(\$98,650)	\$330,487	(\$79,288)	(\$44,678)
FY11 Budget Reduction, Eliminate GF Support for CBI Insta Check	\$0	0.0	(\$113,420)	\$113,420	\$0	\$0	\$0
FY11 Budget Reduction, CF CBI Criminal Ident Operations	\$0	0.0	(\$130,398)	\$130,398	\$0	\$0	\$0
FY 10-11 Base Request	\$8,226,594	0.0	\$1,006,772	\$558,658	\$670,016	\$5,653,015	\$338,133
FY 2010-11 Non-Prioritized DI: Statewide IT Staff Consolidation	(\$215,236)	0.0	(\$117,357)	(\$4,345)	(\$15,702)	(\$77,832)	\$0
FY 10-11 November 1 Request	\$8,011,358	0.0	\$889,415	\$554,313	\$654,314	\$5,575,183	\$338,133
Short-term Disability							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$130,669	0.0	\$25,701	\$6,485	\$5,376	\$80,513	\$12,594
FY 09-10 Total Appropriation	\$130,669	0.0	\$25,701	\$6,485	\$5,376	\$80,513	\$12,594
Sept 4 - FY11 Statewide Base Reduction Supplemental	\$564	0.0	(\$1,309)	(\$1,575)	\$5,049	\$5,422	(\$7,023)
FY11 Budget Reduction, Eliminate GF Support for CBI Insta Check	\$0	0.0	(\$1,251)	\$1,251	\$0	\$0	\$0
FY11 Budget Reduction, CF CBI Criminal Ident Operations	\$0	0.0	(\$1,062)	\$1,062	\$0	\$0	\$0
FY 10-11 Base Request	\$131,233	0.0	\$22,079	\$7,223	\$10,425	\$85,935	\$5,571
FY 2010-11 Non-Prioritized DI: Statewide IT Staff Consolidation	(\$3,733)	0.0	(\$1,800)	(\$73)	(\$248)	(\$1,612)	\$0
FY 10-11 November 1 Request	\$127,500	0.0	\$20,279	\$7,150	\$10,177	\$84,323	\$5,571
Amortization Equalization Disbursement							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,788,139	0.0	\$346,147	\$90,019	\$74,382	\$1,112,122	\$165,469
FY 09-10 Total Appropriation	\$1,788,139	0.0	\$346,147	\$90,019	\$74,382	\$1,112,122	\$165,469
Sept 4 - FY11 Statewide Base Reduction Supplemental	\$243,553	0.0	\$31,534	(\$14,011)	\$87,018	\$218,224	(\$79,212)
FY11 Budget Reduction, Eliminate GF Support for CBI Insta Check	\$0	0.0	(\$16,854)	\$16,854	\$0	\$0	\$0
FY11 Budget Reduction, CF CBI Criminal Ident Operations	\$0	0.0	(\$20,496)	\$20,496	\$0	\$0	\$0
FY 10-11 Base Request	\$2,031,692	0.0	\$340,331	\$113,358	\$161,400	\$1,330,346	\$86,257
FY 2010-11 Non-Prioritized DI: Statewide IT Staff Consolidation	(\$55,080)	0.0	(\$27,876)	(\$1,137)	(\$3,854)	(\$22,213)	\$0
FY 10-11 November 1 Request	\$1,976,612	0.0	\$312,455	\$112,221	\$157,546	\$1,308,133	\$86,257
Supplemental Amortization Equalization Disbursement							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,113,920	0.0	\$212,675	\$56,261	\$46,489	\$695,077	\$103,418
FY 09-10 Total Appropriation	\$1,113,920	0.0	\$212,675	\$56,261	\$46,489	\$695,077	\$103,418
Sept 4 - FY11 Statewide Base Reduction Supplemental	\$367,527	0.0	\$62,720	(\$838)	\$71,200	\$274,967	(\$40,522)
FY11 Budget Reduction, Eliminate GF Support for CBI Insta Check	\$0	0.0	(\$10,351)	\$10,351	\$0	\$0	\$0
FY11 Budget Reduction, CF CBI Criminal Ident Operations	\$0	0.0	(\$12,716)	\$12,716	\$0	\$0	\$0
FY 10-11 Base Request	\$1,481,447	0.0	\$252,328	\$78,490	\$117,689	\$970,044	\$62,896
FY 2010-11 Non-Prioritized DI: Statewide IT Staff Consolidation	(\$42,173)	0.0	(\$20,326)	(\$829)	(\$2,810)	(\$18,208)	\$0
FY 10-11 November 1 Request	\$1,439,274	0.0	\$232,002	\$77,661	\$114,879	\$951,836	\$62,896

DEPARTMENT OF PUBLIC SAFETY

FY 2010-11 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
Salary Survey and Senior Executive Service							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Performance-based Pay Awards							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Shift Differential							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$194,299	0.0	\$35,880	\$46,374	\$11,579	\$100,466	\$0
FY 09-10 Total Appropriation	\$194,299	0.0	\$35,880	\$46,374	\$11,579	\$100,466	\$0
FY 10-11 Statewide Common Policy Base Adjustment	\$97,090	0.0	\$28,246	\$9,473	\$1,544	\$57,827	\$0
FY11 Budget Reduction, Eliminate GF Support for CBI Insta Check	\$0	0.0	(\$7,059)	\$7,059	\$0	\$0	\$0
FY11 Budget Reduction, CF CBI Criminal Ident Operations	\$0	0.0	(\$17,398)	\$17,398	\$0	\$0	\$0
FY 10-11 Base Request	\$291,389	0.0	\$39,669	\$80,304	\$13,123	\$158,293	\$0
FY 10-11 November 1 Request	\$291,389	0.0	\$39,669	\$80,304	\$13,123	\$158,293	\$0
Workers' Compensation							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,077,106	0.0	\$1,378,485	\$0	\$1,698,621	\$0	\$0
FY 2009-10 Statewide Base Reduction Supplemental	(\$171,925)	0.0	(\$171,925)	\$0	\$0	\$0	\$0
FY 09-10 Total Requested Appropriation	\$2,905,181	0.0	\$1,206,560	\$0	\$1,698,621	\$0	\$0
FY 10-11 Statewide Common Policy Base Adjustment	\$307,130	0.0	\$307,130	\$0	\$0	\$0	\$0
FY11 Budget Reduction, Reduce GF Operating Expense Appropriations	\$0	0.0	(\$7,296)	\$0	\$7,296	\$0	\$0
FY11 Base Reduction, Reduce CICJIS Operating Expenses Budget	\$0	0.0	(\$50,000)	\$0	\$50,000	\$0	\$0
FY 10-11 Indirect Costs Adjustment	\$0	0.0	(\$273,881)	\$0	\$273,881	\$0	\$0
FY 10-11 Base Request	\$3,212,311	0.0	\$1,182,513	\$0	\$2,029,798	\$0	\$0
FY 10-11 November 1 Request	\$3,212,311	0.0	\$1,182,513	\$0	\$2,029,798	\$0	\$0
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$159,559	0.0	\$0	\$0	\$159,559	\$0	\$0
FY 09-10 Total Appropriation	\$159,559	0.0	\$0	\$0	\$159,559	\$0	\$0
FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase Annualization	(\$1,771)	0.0	\$0	\$0	(\$1,771)	\$0	\$0
FY11 Budget Reduction, Reduce GF Operating Expense Appropriations	(\$7,296)	0.0	\$0	\$0	(\$7,296)	\$0	\$0
FY 10-11 Base Request	\$150,492	0.0	\$0	\$0	\$150,492	\$0	\$0
FY 10-11 November 1 Request	\$150,492	0.0	\$0	\$0	\$150,492	\$0	\$0
Legal Services for 2,113 hours							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$159,278	0.0	\$0	\$0	\$159,278	\$0	\$0
FY 09-10 Total Appropriation	\$159,278	0.0	\$0	\$0	\$159,278	\$0	\$0
FY 10-11 Base Request	\$159,278	0.0	\$0	\$0	\$159,278	\$0	\$0
FY 10-11 November 1 Request	\$159,278	0.0	\$0	\$0	\$159,278	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2010-11 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
Purchase of Services from Computer Center							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$67,043	0.0	\$0	\$0	\$67,043	\$0	\$0
FY 2009-10 Statewide Base Reduction Supplemental	(\$7,498)	0.0	\$0	\$0	(\$7,498)	\$0	\$0
FY 09-10 Total Requested Appropriation	\$59,545	0.0	\$0	\$0	\$59,545	\$0	\$0
FY 10-11 Statewide Common Policy Base Adjustment	\$118,241	0.0	\$118,241	\$0	\$0	\$0	\$0
FY 10-11 Indirect Costs Adjustment	\$0	0.0	(\$118,241)	\$0	\$118,241	\$0	\$0
FY 10-11 Base Request	\$177,786	0.0	\$0	\$0	\$177,786	\$0	\$0
FY 2010-11 Non-Prioritized DI: Statewide IT Staff Consolidation	\$1,744,726	0.0	\$782,935	\$0	\$0	\$961,791	\$0
FY 10-11 November 1 Request	\$1,922,512	0.0	\$782,935	\$0	\$177,786	\$961,791	\$0
Multiuse Network Payments							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,198,201	0.0	\$0	\$0	\$1,155,706	\$42,495	\$0
FY 09-10 Total Appropriation	\$1,198,201	0.0	\$0	\$0	\$1,155,706	\$42,495	\$0
FY 10-11 Statewide Common Policy Base Adjustment	(\$695,730)	0.0	\$0	\$0	(\$695,730)	\$0	\$0
FY 10-11 Base Request	\$502,471	0.0	\$0	\$0	\$459,976	\$42,495	\$0
FY 2010-11 Non-Prioritized DI: Statewide IT Staff Consolidation	\$761,437	0.0	\$526,454	\$53,343	\$181,640	\$0	\$0
FY 10-11 November 1 Request	\$1,263,908	0.0	\$526,454	\$53,343	\$641,616	\$42,495	\$0
Management and Administration of OIT							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$223,339	0.0	\$46,182	\$0	\$177,157	\$0	\$0
FY 09-10 Total Appropriation	\$223,339	0.0	\$46,182	\$0	\$177,157	\$0	\$0
FY 10-11 Statewide Common Policy Base Adjustment	(\$24,403)	0.0	(\$24,403)	\$0	\$0	\$0	\$0
FY 10-11 Indirect Costs Adjustment	\$0	0.0	(\$21,779)	\$0	\$21,779	\$0	\$0
FY 10-11 Base Request	\$198,936	0.0	\$0	\$0	\$198,936	\$0	\$0
FY 2010-11 Non-Prioritized DI: Statewide IT Staff Consolidation	\$192,392	0.0	\$0	\$0	\$0	\$192,392	\$0
FY 10-11 November 1 Request	\$391,328	0.0	\$0	\$0	\$198,936	\$192,392	\$0
Payment to Risk Management and Property Funds							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,054,586	0.0	\$474,103	\$0	\$564,669	\$15,814	\$0
FY 2009-10 Statewide Base Reduction Supplemental	(\$60,628)	0.0	(\$60,628)	\$0	\$0	\$0	\$0
FY 09-10 Total Requested Appropriation	\$993,958	0.0	\$413,475	\$0	\$564,669	\$15,814	\$0
FY 10-11 Statewide Common Policy Base Adjustment	(\$524,797)	0.0	(\$413,475)	\$0	(\$111,322)	\$0	\$0
FY 10-11 Base Request	\$469,161	0.0	\$0	\$0	\$453,347	\$15,814	\$0
FY 10-11 November 1 Request	\$469,161	0.0	\$0	\$0	\$453,347	\$15,814	\$0
Vehicle Lease Payments							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$47,241	0.0	\$13,857	\$1,802	\$31,582	\$0	\$0
HB 09-1151 Special Bill FY 09-10 Appropriation	\$552	0.0	\$0	\$552	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$47,793	0.0	\$13,857	\$2,354	\$31,582	\$0	\$0
HB 09-1151 Annualization Oversight School Building Inspections	\$552	0.0	\$0	\$552	\$0	\$0	\$0
FY 10-11 Base Request	\$48,345	0.0	\$13,857	\$2,906	\$31,582	\$0	\$0
FY 2010-11 Decision Item#7: Vehicles for Fire Inspectors	\$19,410	0.0	\$0	\$19,410	\$0	\$0	\$0
FY 2010-11 Decision Item#8: Additional Fleet Vehicles	\$12,000	0.0	\$3,240	\$0	\$0	\$0	\$8,760
FY 2010-11 Non-Prioritized DI#1: Fleet Vehicle Lease Adj Corresponding to CDPS	(\$545)	0.0	(\$587)	\$42	\$0	\$0	\$0
FY 10-11 November 1 Request	\$79,210	0.0	\$16,510	\$22,358	\$31,582	\$0	\$8,760

DEPARTMENT OF PUBLIC SAFETY

FY 2010-11 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
Leased Space							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,907,259	0.0	\$858,230	\$30,057	\$554,643	\$464,329	\$0
FY 09-10 Total Appropriation	\$1,907,259	0.0	\$858,230	\$30,057	\$554,643	\$464,329	\$0
FY 10-11 Base Request	\$1,907,259	0.0	\$858,230	\$30,057	\$554,643	\$464,329	\$0
FY 10-11 November 1 Request	\$1,907,259	0.0	\$858,230	\$30,057	\$554,643	\$464,329	\$0
Capitol Complex Leased Space							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,332,478	0.0	\$156,295	\$3,574	\$654,949	\$517,660	\$0
FY 2009-10 Statewide Base Reduction Supplemental	(\$42,856)	0.0	(\$9,849)	(\$48)	(\$1,096)	(\$31,863)	\$0
FY 09-10 Total Requested Appropriation	\$1,289,622	0.0	\$146,446	\$3,526	\$653,853	\$485,797	\$0
FY 10-11 Statewide Common Policy Base Adjustment	(\$25,857)	0.0	(\$4,281)	(\$64)	(\$1,596)	(\$19,916)	\$0
FY 10-11 Indirect Costs Adjustment	\$0	0.0	(\$142,165)	\$0	\$142,165	\$0	\$0
FY 10-11 Base Request	\$1,263,765	0.0	\$0	\$3,462	\$794,422	\$465,881	\$0
FY 10-11 November 1 Request	\$1,263,765	0.0	\$0	\$3,462	\$794,422	\$465,881	\$0
Communication Services Payments							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$629,954	0.0	\$0	\$14,553	\$39,053	\$570,020	\$6,328
FY 09-10 Total Appropriation	\$629,954	0.0	\$0	\$14,553	\$39,053	\$570,020	\$6,328
FY 10-11 Statewide Common Policy Base Adjustment	(\$8,094)	0.0	\$15,381	\$3,963	(\$5,277)	(\$29,665)	\$7,504
FY 10-11 Indirect Costs Adjustment	\$0	0.0	(\$15,381)	\$0	\$0	\$15,381	\$0
FY 10-11 Base Request	\$621,860	0.0	\$0	\$18,516	\$33,776	\$555,736	\$13,832
FY 10-11 November 1 Request	\$621,860	0.0	\$0	\$18,516	\$33,776	\$555,736	\$13,832
Utilities							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$87,407	0.0	\$0	\$0	\$1,500	\$85,907	\$0
FY 09-10 Total Appropriation	\$87,407	0.0	\$0	\$0	\$1,500	\$85,907	\$0
FY 10-11 Base Request	\$87,407	0.0	\$0	\$0	\$1,500	\$85,907	\$0
FY 10-11 November 1 Request	\$87,407	0.0	\$0	\$0	\$1,500	\$85,907	\$0
Distributions to Local Government							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0
FY 10-11 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0
FY 10-11 November 1 Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0
(B) Special Programs							
(1) Witness Protection Program							
Witness Protection Fund							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$83,000	0.0	\$83,000	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$83,000	0.0	\$83,000	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$83,000	0.0	\$83,000	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$83,000	0.0	\$83,000	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2010-11 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
Witness Protection Fund Expenditures							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$83,000	0.0	\$0	\$0	\$83,000	\$0	\$0
FY 09-10 Total Appropriation	\$83,000	0.0	\$0	\$0	\$83,000	\$0	\$0
FY 10-11 Base Request	\$83,000	0.0	\$0	\$0	\$83,000	\$0	\$0
FY 10-11 November 1 Request	\$83,000	0.0	\$0	\$0	\$83,000	\$0	\$0
(2) Colorado Integrated Criminal Justice Information System (CICJIS)							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,131,978	11.0	\$0	\$0	\$883,726	\$0	\$248,252
FY 09-10 Total Appropriation	\$1,131,978	11.0	\$0	\$0	\$883,726	\$0	\$248,252
FY 10-11 Base Request	\$1,131,978	11.0	\$0	\$0	\$883,726	\$0	\$248,252
FY 10-11 November 1 Request	\$1,131,978	11.0	\$0	\$0	\$883,726	\$0	\$248,252
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$200,502	0.0	\$0	\$0	\$150,502	\$0	\$50,000
FY 09-10 Total Appropriation	\$200,502	0.0	\$0	\$0	\$150,502	\$0	\$50,000
FY11 Base Reduction, Reduce CICJIS Operating Expenses Budget	(\$50,000)	0.0	\$0	\$0	(\$50,000)	\$0	\$0
FY 10-11 Base Request	\$150,502	0.0	\$0	\$0	\$100,502	\$0	\$50,000
FY 10-11 November 1 Request	\$150,502	0.0	\$0	\$0	\$100,502	\$0	\$50,000
New Line-School Resource Center Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$445,106	5.0	\$445,106	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$445,106	5.0	\$445,106	\$0	\$0	\$0	\$0
FY11 Base Reduction, Reduce Funding for School Safety Resource Center	(\$88,800)	(1.0)	(\$88,800)	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$356,306	4.0	\$356,306	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$356,306	4.0	\$356,306	\$0	\$0	\$0	\$0
(1) Executive Director's Office							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$26,054,491	45.7	\$5,698,879	\$713,167	\$9,227,252	\$9,446,321	\$968,872
FY 2010-11 Base Request	\$25,259,134	44.7	\$4,155,085	\$942,974	\$9,498,176	\$9,857,958	\$804,941
FY 2010-11 November 1 Request	\$27,493,124	41.7	\$5,299,768	\$1,009,385	\$9,477,994	\$10,892,276	\$813,701

DEPARTMENT OF PUBLIC SAFETY

FY 2010-11 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 2009-10 Long Bill Appropriation (SB 09-259)	\$4,001,285	34.0	\$118,516	\$0	\$0	\$3,882,769	\$0
FY 09-10 Total Appropriation	\$4,001,285	34.0	\$118,516	\$0	\$0	\$3,882,769	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$74,066	0.0	\$2,194	\$0	\$0	\$71,872	\$0
FY 10-11 Base Request	\$4,075,351	34.0	\$120,710	\$0	\$0	\$3,954,641	\$0
FY 10-11 November 1 Request	\$4,075,351	34.0	\$120,710	\$0	\$0	\$3,954,641	\$0
Sergeants, Technicians, and Troopers							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$48,706,984	611.6	\$1,326,281	\$955,802	\$1,396,198	\$45,028,703	\$0
FY 09-10 Total Appropriation	\$48,706,984	611.6	\$1,326,281	\$955,802	\$1,396,198	\$45,028,703	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$904,531	0.0	\$27,490	\$18,616	\$24,920	\$833,505	\$0
FY 10-11 Base Request	\$49,611,515	611.6	\$1,353,771	\$974,418	\$1,421,118	\$45,862,208	\$0
FY 2010-11 Decision Item#3: Additional Gaming Trooper FTE	\$234,105	4.0	\$0	\$0	\$234,105	\$0	\$0
FY 10-11 November 1 Request	\$49,845,620	615.6	\$1,353,771	\$974,418	\$1,655,223	\$45,862,208	\$0
Civilians							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,015,976	81.5	\$42,726	\$61,167	\$65,995	\$4,846,088	\$0
FY 09-10 Total Appropriation	\$5,015,976	81.5	\$42,726	\$61,167	\$65,995	\$4,846,088	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$93,774	0.0	\$791	\$1,132	\$1,222	\$90,629	\$0
FY 10-11 Base Request	\$5,109,750	81.5	\$43,517	\$62,299	\$67,217	\$4,936,717	\$0
FY 2010-11 Non-Prioritized DI: Statewide IT Staff Consolidation	(\$923,940)	(8.0)	\$0	\$0	\$0	(\$923,940)	\$0
FY 10-11 November 1 Request	\$4,185,810	73.5	\$43,517	\$62,299	\$67,217	\$4,012,777	\$0
Retirements							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$400,000	0.0	\$0	\$0	\$0	\$400,000	\$0
FY 09-10 Total Appropriation	\$400,000	0.0	\$0	\$0	\$0	\$400,000	\$0
FY 10-11 Base Request	\$400,000	0.0	\$0	\$0	\$0	\$400,000	\$0
FY 10-11 November 1 Request	\$400,000	0.0	\$0	\$0	\$0	\$400,000	\$0
Overtime							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,403,815	0.0	\$0	\$74,137	\$25,262	\$1,304,416	\$0
FY 09-10 Total Appropriation	\$1,403,815	0.0	\$0	\$74,137	\$25,262	\$1,304,416	\$0
FY 10-11 Base Request	\$1,403,815	0.0	\$0	\$74,137	\$25,262	\$1,304,416	\$0
FY 10-11 November 1 Request	\$1,403,815	0.0	\$0	\$74,137	\$25,262	\$1,304,416	\$0
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$7,327,970	0.0	\$462,528	\$437,703	\$144,419	\$6,283,320	\$0
FY 09-10 Total Appropriation	\$7,327,970	0.0	\$462,528	\$437,703	\$144,419	\$6,283,320	\$0
Annualization of FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	(\$5,359)	0.0	\$0	\$0	\$0	(\$5,359)	\$0
FY 10-11 Base Request	\$7,322,611	0.0	\$462,528	\$437,703	\$144,419	\$6,277,961	\$0
FY 2010-11 Decision Item#2: Officer Safety Equipment Package	\$278,420	0.0	\$0	\$0	\$0	\$278,420	\$0
FY 2010-11 Decision Item#3: Additional Gaming Trooper FTE	\$204,999	0.0	\$0	\$0	\$204,999	\$0	\$0
FY 2010-11 Decision Item#4: E 470 Spending Authority Increase	\$78,511	0.0	\$0	\$78,511	\$0	\$0	\$0
FY 2010-11 Decision Item#6: Gaming Spending Authority Increase	\$21,790	0.0	\$0	\$0	\$21,790	\$0	\$0
FY 10-11 November 1 Request	\$7,906,331	0.0	\$462,528	\$516,214	\$371,208	\$6,556,381	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
IT Asset Maintenance (Renamed from MDC Asset Maintenance)							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$843,020	0.0	\$0	\$0	\$0	\$843,020	\$0
FY 09-10 Total Appropriation	\$843,020	0.0	\$0	\$0	\$0	\$843,020	\$0
FY 10-11 Base Request	\$843,020	0.0	\$0	\$0	\$0	\$843,020	\$0
FY 2010-11 Decision Item#1: CAD, RMS, and MDC Asset Maintenance	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000	\$0
FY 10-11 November 1 Request	\$2,843,020	0.0	\$0	\$0	\$0	\$2,843,020	\$0
Vehicle Lease Payments							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$4,710,755	0.0	\$141,984	\$139,343	\$58,124	\$4,268,746	\$102,558
FY 09-10 Total Appropriation	\$4,710,755	0.0	\$141,984	\$139,343	\$58,124	\$4,268,746	\$102,558
FY 10-11 Base Request	\$4,710,755	0.0	\$141,984	\$139,343	\$58,124	\$4,268,746	\$102,558
FY 2010-11 Decision Item#3: Additional Gaming Trooper FTE	\$30,480	0.0	\$0	\$0	\$30,480	\$0	\$0
FY 2010-11 Non-Prioritized DI#1: Fleet Vehicle Lease Adj Corresponding to CDPS	\$1,918,292	0.0	\$42,933	\$36,468	\$48,226	\$1,768,059	\$22,606
FY 10-11 November 1 Request	\$6,659,527	0.0	\$184,917	\$175,811	\$136,830	\$6,036,805	\$125,164
Communications Program(Personal Services)							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$7,278,896	139.1	\$0	\$650,772	\$720,370	\$5,892,699	\$15,055
FY 09-10 Total Appropriation	\$7,278,896	139.1	\$0	\$650,772	\$720,370	\$5,892,699	\$15,055
Adjustment from FY 2009-10 Personal Service Cut	\$134,736	0.0	\$0	\$12,217	\$12,373	\$109,960	\$186
FY 10-11 Base Request	\$7,413,632	139.1	\$0	\$662,989	\$732,743	\$6,002,659	\$15,241
FY 2010-11 Decision Item#10: Technical Adjustment to Communications Services	\$0	0.0	\$0	\$39,834	(\$46,184)	\$4,493	\$1,857
FY 2010-11 Non-Prioritized DI: Statewide IT Staff Consolidation	(\$235,860)	(3.0)	\$0	\$0	\$0	(\$235,860)	\$0
FY 10-11 November 1 Request	\$7,177,772	136.1	\$0	\$702,823	\$686,559	\$5,771,292	\$17,098
Communications Program(Operating)							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$277,562	0.0	\$0	\$0	\$0	\$277,562	\$0
FY 10-11 Base Request	\$277,562	0.0	\$0	\$0	\$0	\$277,562	\$0
FY 10-11 November 1 Request	\$277,562	0.0	\$0	\$0	\$0	\$277,562	\$0
State Patrol Training Academy(Personal Services)							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,526,353	17.0	\$0	\$80,838	\$26,547	\$1,418,968	\$0
FY 09-10 Total Appropriation	\$1,526,353	17.0	\$0	\$80,838	\$26,547	\$1,418,968	\$0
FY 10-11 Base Request	\$1,526,353	17.0	\$0	\$80,838	\$26,547	\$1,418,968	\$0
FY 10-11 November 1 Request	\$1,526,353	17.0	\$0	\$80,838	\$26,547	\$1,418,968	\$0
State Patrol Training Academy(Operating)							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$866,564	0.0	\$0	\$0	\$461,322	\$405,242	\$0
FY 09-10 Total Appropriation	\$866,564	0.0	\$0	\$0	\$461,322	\$405,242	\$0
FY 10-11 Base Request	\$866,564	0.0	\$0	\$0	\$461,322	\$405,242	\$0
FY 10-11 November 1 Request	\$866,564	0.0	\$0	\$0	\$461,322	\$405,242	\$0
Safety and Law Enforcement Support(Personal Services)							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,616,899	4.0	\$0	\$154,619	\$2,462,280	\$0	\$0
FY 09-10 Total Appropriation	\$2,616,899	4.0	\$0	\$154,619	\$2,462,280	\$0	\$0
FY 10-11 Base Request	\$2,616,899	4.0	\$0	\$154,619	\$2,462,280	\$0	\$0
FY 10-11 November 1 Request	\$2,616,899	4.0	\$0	\$154,619	\$2,462,280	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Safety and Law Enforcement Support(Operating)							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$311,950	0.0	\$0	\$311,950	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$311,950	0.0	\$0	\$311,950	\$0	\$0	\$0
FY 10-11 Base Request	\$311,950	0.0	\$0	\$311,950	\$0	\$0	\$0
FY 10-11 November 1 Request	\$311,950	0.0	\$0	\$311,950	\$0	\$0	\$0
Aircraft Program(Personal Services)							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$472,334	6.0	\$0	\$9,791	\$110,396	\$352,147	\$0
FY 09-10 Total Appropriation	\$472,334	6.0	\$0	\$9,791	\$110,396	\$352,147	\$0
FY 10-11 Base Request	\$472,334	6.0	\$0	\$9,791	\$110,396	\$352,147	\$0
FY 10-11 November 1 Request	\$472,334	6.0	\$0	\$9,791	\$110,396	\$352,147	\$0
Aircraft Program(Operating)							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$262,610	0.0	\$0	\$180,000	\$82,610	\$0	\$0
FY 09-10 Total Appropriation	\$262,610	0.0	\$0	\$180,000	\$82,610	\$0	\$0
FY 10-11 Base Request	\$262,610	0.0	\$0	\$180,000	\$82,610	\$0	\$0
FY 10-11 November 1 Request	\$262,610	0.0	\$0	\$180,000	\$82,610	\$0	\$0
Executive and Capitol Complex Security Program(Personal Services)							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,533,200	56.0	\$2,426,232	\$0	\$1,106,968	\$0	\$0
FY 09-10 Total Appropriation	\$3,533,200	56.0	\$2,426,232	\$0	\$1,106,968	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$65,402	0.0	\$44,911	\$0	\$20,491	\$0	\$0
FY 10-11 Base Request	\$3,598,602	56.0	\$2,471,143	\$0	\$1,127,459	\$0	\$0
FY 10-11 November 1 Request	\$3,598,602	56.0	\$2,471,143	\$0	\$1,127,459	\$0	\$0
Executive and Capitol Complex Security Program(Operating Expenses)							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$110,604	0.0	\$0	\$0	\$110,604	\$0	\$0
FY 09-10 Total Appropriation	\$110,604	0.0	\$0	\$0	\$110,604	\$0	\$0
FY 10-11 Base Request	\$110,604	0.0	\$0	\$0	\$110,604	\$0	\$0
FY 10-11 November 1 Request	\$110,604	0.0	\$0	\$0	\$110,604	\$0	\$0
Hazardous Materials Safety Program(Personal Services)							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$862,722	12.0	\$0	\$312,254	\$0	\$550,468	\$0
FY 09-10 Total Appropriation	\$862,722	12.0	\$0	\$312,254	\$0	\$550,468	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$862,722	12.0	\$0	\$312,254	\$0	\$550,468	\$0
FY 10-11 November 1 Request	\$862,722	12.0	\$0	\$312,254	\$0	\$550,468	\$0
Hazardous Materials Safety Program(Operating Expenses)							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$251,807	0.0	\$0	\$0	\$0	\$251,807	\$0
FY 09-10 Total Appropriation	\$251,807	0.0	\$0	\$0	\$0	\$251,807	\$0
FY 10-11 Base Request	\$251,807	0.0	\$0	\$0	\$0	\$251,807	\$0
FY 10-11 November 1 Request	\$251,807	0.0	\$0	\$0	\$0	\$251,807	\$0
Automobile Theft Prevention Authority							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,219,598	3.0	\$0	\$5,219,598	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$5,219,598	3.0	\$0	\$5,219,598	\$0	\$0	\$0
FY 10-11 Base Request	\$5,219,598	3.0	\$0	\$5,219,598	\$0	\$0	\$0
FY 10-11 November 1 Request	\$5,219,598	3.0	\$0	\$5,219,598	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
Colorado State Patrol, DUI Enforcement Grants (New Line)							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Decision Item#3: Additional Gaming Trooper FTE	\$1,082,980	0.0	\$0	\$0	\$0	\$1,082,980	\$0
FY 10-11 November 1 Request	\$1,082,980	0.0	\$0	\$0	\$0	\$1,082,980	\$0
Victim Assistance(Personal Services)							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$429,888	6.8	\$0	\$200,000	\$158,272	\$0	\$71,616
FY 09-10 Total Appropriation	\$429,888	6.8	\$0	\$200,000	\$158,272	\$0	\$71,616
FY 10-11 Base Request	\$429,888	6.8	\$0	\$200,000	\$158,272	\$0	\$71,616
FY 10-11 November 1 Request	\$429,888	6.8	\$0	\$200,000	\$158,272	\$0	\$71,616
Victim Assistance(Operating Expenses)							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$227,806	0.0	\$0	\$0	\$124,422	\$0	\$103,384
FY 09-10 Total Appropriation	\$227,806	0.0	\$0	\$0	\$124,422	\$0	\$103,384
FY 10-11 Base Request	\$227,806	0.0	\$0	\$0	\$124,422	\$0	\$103,384
FY 10-11 November 1 Request	\$227,806	0.0	\$0	\$0	\$124,422	\$0	\$103,384
Counter-drug Program							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
FY 10-11 Base Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
FY 10-11 November 1 Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
Motor Carrier Safety and Assistanace Program Grants(Personal Services)							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,735,478	22.0	\$0	\$0	\$0	\$0	\$1,735,478
FY 09-10 Total Appropriation	\$1,735,478	22.0	\$0	\$0	\$0	\$0	\$1,735,478
FY 10-11 Base Request	\$1,735,478	22.0	\$0	\$0	\$0	\$0	\$1,735,478
FY 10-11 November 1 Request	\$1,735,478	22.0	\$0	\$0	\$0	\$0	\$1,735,478
Motor Carrier Safety and Assistanace Program Grants(Operating Expenses)							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$933,011	0.0	\$0	\$0	\$0	\$0	\$933,011
FY 09-10 Total Appropriation	\$933,011	0.0	\$0	\$0	\$0	\$0	\$933,011
FY 10-11 Base Request	\$933,011	0.0	\$0	\$0	\$0	\$0	\$933,011
FY 10-11 November 1 Request	\$933,011	0.0	\$0	\$0	\$0	\$0	\$933,011
Federal Safety Grant							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,076,795	2.0	\$0	\$0	\$0	\$0	\$1,076,795
FY 09-10 Total Appropriation	\$1,076,795	2.0	\$0	\$0	\$0	\$0	\$1,076,795
FY 10-11 Base Request	\$1,076,795	2.0	\$0	\$0	\$0	\$0	\$1,076,795
FY 10-11 November 1 Request	\$1,076,795	2.0	\$0	\$0	\$0	\$0	\$1,076,795
Indirect Cost Assessment							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$8,148,608	0.0	\$0	\$207,550	\$375,941	\$7,359,355	\$205,762
FY 09-10 Total Appropriation	\$8,148,608	0.0	\$0	\$207,550	\$375,941	\$7,359,355	\$205,762
FY 10-11 Indirect Costs Adjustment	(\$343,445)	0.0	\$0	(\$20,943)	(\$18,381)	(\$287,283)	(\$16,838)
FY 10-11 Base Request	\$7,805,163	0.0	\$0	\$186,607	\$357,560	\$7,072,072	\$188,924
FY 10-11 November 1 Request	\$7,805,163	0.0	\$0	\$186,607	\$357,560	\$7,072,072	\$188,924

DEPARTMENT OF PUBLIC SAFETY

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	HUTF	Federal Funds
(2) Colorado State Patrol							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$112,552,490	995.0	\$4,518,267	\$12,995,524	\$7,429,730	\$83,365,310	\$4,243,659
FY 2010-11 Base Request	\$113,476,195	995.0	\$4,593,653	\$13,006,546	\$7,470,355	\$84,178,634	\$4,227,007
FY 2010-11 November 1 Request	\$118,165,972	988.0	\$4,636,586	\$13,161,359	\$7,963,771	\$88,152,786	\$4,251,470

DEPARTMENT OF PUBLIC SAFETY

FY 2010-11 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 2009-10 Long Bill Appropriation (SB 09-259)	\$948,439	13.5	\$234,963	\$555,476	\$158,000	\$0	\$0
HB 09-1151 Special Bill FY 09-10 Appropriation	\$567,077	8.0	\$0	\$567,077	\$0	\$0	\$0
HB 09-1199 Special Bill FY 09-10 Appropriation	\$42,500	0.0	\$0	\$42,500	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$1,558,016	21.5	\$234,963	\$1,165,053	\$158,000	\$0	\$0
HB 09-1151 Annualization Oversight School Building Inspections	\$567,077	8.0	\$0	\$567,077	\$0	\$0	\$0
FY 10-11 Base Request	\$2,125,093	29.5	\$234,963	\$1,732,130	\$158,000	\$0	\$0
FY 10-11 November 1 Request	\$2,125,093	29.5	\$234,963	\$1,732,130	\$158,000	\$0	\$0
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$529,575	0.0	\$17,089	\$487,903	\$24,583	\$0	\$0
HB 09-1151 Special Bill FY 09-10 Appropriation	\$67,572	0.0	\$0	\$67,572	\$0	\$0	\$0
HB 09-1199 Special Bill FY 09-10 Appropriation	\$7,500	0.0	\$0	\$7,500	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$604,647	0.0	\$17,089	\$562,975	\$24,583	\$0	\$0
HB 09-1151 Annualization Oversight School Building Inspections	\$67,572	0.0	\$0	\$67,572	\$0	\$0	\$0
Annualization of FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	(\$1,496)	0.0	(\$369)	(\$1,127)	\$0	\$0	\$0
FY 10-11 Base Request	\$670,723	0.0	\$16,720	\$629,420	\$24,583	\$0	\$0
FY 2010-11 Decision Item#7: Vehicles for Fire Inspectors	(\$31,708)	0.0	\$0	(\$31,708)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$639,015	0.0	\$16,720	\$597,712	\$24,583	\$0	\$0
Office of Anti-Terrorism Planning and Training Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$440,659	6.0	\$99,736	\$0	\$0	\$0	\$340,923
FY 09-10 Total Appropriation	\$440,659	6.0	\$99,736	\$0	\$0	\$0	\$340,923
FY 10-11 Base Request	\$440,659	6.0	\$99,736	\$0	\$0	\$0	\$340,923
FY 10-11 November 1 Request	\$440,659	6.0	\$99,736	\$0	\$0	\$0	\$340,923
Office of Anti-Terrorism Planning and Training Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$11,941	0.0	\$950	\$0	\$0	\$0	\$10,991
FY 09-10 Total Appropriation	\$11,941	0.0	\$950	\$0	\$0	\$0	\$10,991
FY 10-11 Base Request	\$11,941	0.0	\$950	\$0	\$0	\$0	\$10,991
FY 10-11 November 1 Request	\$11,941	0.0	\$950	\$0	\$0	\$0	\$10,991

DEPARTMENT OF PUBLIC SAFETY

FY 2010-11 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 2009-10 Long Bill Appropriation (SB 09-259)	\$75,289	0.5	\$0	\$0	\$0	\$0	\$75,289
FY 09-10 Total Appropriation	\$75,289	0.5	\$0	\$0	\$0	\$0	\$75,289
Annualization of FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	(\$289)	0.0	\$0	\$0	\$0	\$0	(\$289)
FY 10-11 Base Request	\$75,000	0.5	\$0	\$0	\$0	\$0	\$75,000
FY 10-11 November 1 Request	\$75,000	0.5	\$0	\$0	\$0	\$0	\$75,000
Indirect Cost Assessment							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$114,873	0.0	\$0	\$63,511	\$17,911	\$0	\$33,451
FY 09-10 Total Appropriation	\$114,873	0.0	\$0	\$63,511	\$17,911	\$0	\$33,451
FY 10-11 Indirect Costs Adjustment	\$158,686	0.0	\$0	\$165,257	(\$4,228)	\$0	(\$2,343)
FY 10-11 Base Request	\$273,559	0.0	\$0	\$228,768	\$13,683	\$0	\$31,108
FY 10-11 November 1 Request	\$273,559	0.0	\$0	\$228,768	\$13,683	\$0	\$31,108
(3) Office of Preparedness, Security, and Fire Safety							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$2,805,425	28.0	\$352,738	\$1,791,539	\$200,494	\$0	\$460,654
FY 2010-11 Base Request	\$3,596,975	36.0	\$352,369	\$2,590,318	\$196,266	\$0	\$458,022
FY 2010-11 November 1 Request	\$3,565,267	36.0	\$352,369	\$2,558,610	\$196,266	\$0	\$458,022

DEPARTMENT OF PUBLIC SAFETY

FY 2010-11 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 2009-10 Long Bill Appropriation (SB 09-259)	\$2,639,699	33.6	\$1,611,924	\$570,780	\$376,769	\$0	\$80,226
FY 09-10 Total Appropriation	\$2,639,699	33.6	\$1,611,924	\$570,780	\$376,769	\$0	\$80,226
Annualization of FY 2009-10 DI#3: Community Corrections Discharge Planning	\$10,564	0.2	\$10,564	\$0	\$0	\$0	\$0
FY11 Budget Reduction, Eliminate Community Corrections Discharge Planners	(\$126,769)	(2.0)	(\$126,769)	\$0	\$0	\$0	\$0
FY11 Budget Reduction, Reduce DCJ Office of Research and Statics Funding	(\$44,196)	(0.6)	(\$44,196)	\$0	\$0	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$46,249	0.0	\$27,687	\$10,103	\$6,974	\$0	\$1,485
FY 10-11 Base Request	\$2,525,547	31.2	\$1,479,210	\$580,883	\$383,743	\$0	\$81,711
FY 2010-11 Non-Prioritized DI: Statewide IT Staff Consolidation	(\$49,440)	(1.0)	(\$49,440)	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$2,476,107	30.2	\$1,429,770	\$580,883	\$383,743	\$0	\$81,711
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$267,323	0.0	\$192,238	\$35,257	\$35,451	\$0	\$4,377
FY 09-10 Total Appropriation	\$267,323	0.0	\$192,238	\$35,257	\$35,451	\$0	\$4,377
FY 2009-10 Supplemental, Reduce GF Operating Expense Appropriations	(\$4,307)	0.0	(\$4,307)	\$0	\$0	\$0	\$0
FY11 Budget Reduction, Reduce DCJ Office of Research and Statics Funding	(\$2,033)	0.0	(\$2,033)	\$0	\$0	\$0	\$0
FY11 Budget Reduction, Eliminate Community Corrections Discharge Planners	(\$33,720)	0.0	(\$33,720)	\$0	\$0	\$0	\$0
Annualization of FY 2009-10 DI#3: Community Corrections Discharge Planning	(\$10,456)	0.0	(\$10,456)	\$0	\$0	\$0	\$0
Annualization of FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	(\$497)	0.0	(\$497)	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$216,310	0.0	\$141,225	\$35,257	\$35,451	\$0	\$4,377
FY 2010-11 Decision Item#8: Additional Fleet Vehicles	\$4,400	0.0	\$1,160	\$0	\$0	\$0	\$3,240
FY 10-11 November 1 Request	\$220,710	0.0	\$142,385	\$35,257	\$35,451	\$0	\$7,617
Recidivism Reduction and Offender Diversion Package Contract Analysis							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$50,000	0.0	\$50,000	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0	\$0
FY11 Budget Reduction, Reduce DCJ Office of Research and Statics Funding	(\$50,000)	0.0	(\$50,000)	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Indirect Cost Assessment							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$674,972	0.0	\$0	\$70,124	\$0	\$0	\$604,848
FY 09-10 Total Appropriation	\$674,972	0.0	\$0	\$70,124	\$0	\$0	\$604,848
FY 10-11 Indirect Costs Adjustment	(\$16,188)	0.0	\$0	(\$5,747)	\$0	\$0	(\$10,441)
FY 10-11 Base Request	\$658,784	0.0	\$0	\$64,377	\$0	\$0	\$594,407
FY 10-11 November 1 Request	\$658,784	0.0	\$0	\$64,377	\$0	\$0	\$594,407
(B) Victims Assistance							
Federal Victims Assistance and Compensation Grants							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$9,560,000	0.0	\$0	\$0	\$0	\$0	\$9,560,000
FY 09-10 Total Appropriation	\$9,560,000	0.0	\$0	\$0	\$0	\$0	\$9,560,000
Establish New Spending Authority	\$440,000	0.0	\$0	\$0	\$0	\$0	\$440,000
FY 10-11 Base Request	\$10,000,000	0.0	\$0	\$0	\$0	\$0	\$10,000,000
FY 2010-11 Decision Item#8: Additional Fleet Vehicles	(\$1,167)	0.0	\$0	\$0	\$0	\$0	(\$1,167)
FY 10-11 November 1 Request	\$9,998,833	0.0	\$0	\$0	\$0	\$0	\$9,998,833

DEPARTMENT OF PUBLIC SAFETY

FY 2010-11 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
State Victims Assistance and Law Enforcement Program							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0	\$0
FY 10-11 Base Request	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0	\$0
FY 10-11 November 1 Request	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0	\$0
Child Abuse Investigation (Personal Services)							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$20,695	0.4	\$0	\$20,695	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$20,695	0.4	\$0	\$20,695	\$0	\$0	\$0
FY 10-11 Base Request	\$20,695	0.4	\$0	\$20,695	\$0	\$0	\$0
FY 10-11 November 1 Request	\$20,695	0.4	\$0	\$20,695	\$0	\$0	\$0
Child Abuse Investigation(Operating Expenses)							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$297,030	0.0	\$0	\$297,030	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$297,030	0.0	\$0	\$297,030	\$0	\$0	\$0
FY 10-11 Base Request	\$297,030	0.0	\$0	\$297,030	\$0	\$0	\$0
FY 10-11 November 1 Request	\$297,030	0.0	\$0	\$297,030	\$0	\$0	\$0
(C) Juvenile Justice and Delinquency Prevention							
Juvenile Justice Disbursements							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$750,000	0.0	\$0	\$0	\$0	\$0	\$750,000
FY 09-10 Total Appropriation	\$750,000	0.0	\$0	\$0	\$0	\$0	\$750,000
Establish New Spending Authority	\$125,000	0.0	\$0	\$0	\$0	\$0	\$125,000
FY 10-11 Base Request	\$875,000	0.0	\$0	\$0	\$0	\$0	\$875,000
FY 2010-11 Decision Item#8: Additional Fleet Vehicles	(\$8,751)	0.0	\$0	\$0	\$0	\$0	(\$8,751)
FY 10-11 November 1 Request	\$866,249	0.0	\$0	\$0	\$0	\$0	\$866,249
Juvenile Diversion Programs							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,241,851	0.9	\$1,241,851	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$1,241,851	0.9	\$1,241,851	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$1,241,851	0.9	\$1,241,851	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$1,241,851	0.9	\$1,241,851	\$0	\$0	\$0	\$0
(D) Community Corrections							
Community Corrections Boards Administration							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,952,062	0.0	\$1,952,062	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$1,952,062	0.0	\$1,952,062	\$0	\$0	\$0	\$0
FY11 Base Reduction, Reduce Community Corrections Boards Administration	(\$25,000)	0.0	(\$25,000)	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$1,927,062	0.0	\$1,927,062	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$1,927,062	0.0	\$1,927,062	\$0	\$0	\$0	\$0
Transition Programs							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$22,770,240	0.0	\$22,770,240	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$22,770,240	0.0	\$22,770,240	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$22,770,240	0.0	\$22,770,240	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$22,770,240	0.0	\$22,770,240	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2010-11 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 Programs							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$24,765,812	0.0	\$24,765,812	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$24,765,812	0.0	\$24,765,812	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$24,765,812	0.0	\$24,765,812	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$24,765,812	0.0	\$24,765,812	\$0	\$0	\$0	\$0
Transitional Mental Health Bed Differential							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,024,446	0.0	\$1,024,446	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$1,024,446	0.0	\$1,024,446	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$1,024,446	0.0	\$1,024,446	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$1,024,446	0.0	\$1,024,446	\$0	\$0	\$0	\$0
Diversion Mental Health Bed Differential							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$241,046	0.0	\$241,046	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$241,046	0.0	\$241,046	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$241,046	0.0	\$241,046	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$241,046	0.0	\$241,046	\$0	\$0	\$0	\$0
Specialized Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0
Joan Eachon Re-entry Program							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$144,540	0.0	\$144,540	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$144,540	0.0	\$144,540	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$144,540	0.0	\$144,540	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$144,540	0.0	\$144,540	\$0	\$0	\$0	\$0
Substance Abuse Treatment Program							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,323,614	0.0	\$523,410	\$800,204	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$1,323,614	0.0	\$523,410	\$800,204	\$0	\$0	\$0
FY 10-11 Base Request	\$1,323,614	0.0	\$523,410	\$800,204	\$0	\$0	\$0
FY 10-11 November 1 Request	\$1,323,614	0.0	\$523,410	\$800,204	\$0	\$0	\$0
Outpatient Therapeutic Community Programs							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$505,627	0.0	\$505,627	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$505,627	0.0	\$505,627	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$505,627	0.0	\$505,627	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$505,627	0.0	\$505,627	\$0	\$0	\$0	\$0
Accelerated Non-Residential Comm. Corrections Diversion Pilot Prog.(New Line)							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$197,392	0.0	\$197,392	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$197,392	0.0	\$197,392	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$197,392	0.0	\$197,392	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$197,392	0.0	\$197,392	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2010-11 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
IRT Pilot Project (New Line)							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$194,076	0.0	\$0	\$194,076	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$194,076	0.0	\$0	\$194,076	\$0	\$0	\$0
FY 10-11 Base Request	\$194,076	0.0	\$0	\$194,076	\$0	\$0	\$0
FY 10-11 November 1 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 2009-10 Long Bill Appropriation (SB 09-259)	\$5,000,000	0.0	\$0	\$0	\$0	\$0	\$5,000,000
FY 09-10 Total Appropriation	\$5,000,000	0.0	0.0	0.0	0.0	0.0	\$5,000,000
FY 10-11 Base Request	\$5,000,000	0.0	\$0	\$0	\$0	\$0	\$5,000,000
FY 2010-11 Decision Item#8: Additional Fleet Vehicles	(\$1,167)	0.0	\$0	\$0	\$0	\$0	(\$1,167)
FY 10-11 November 1 Request	\$4,998,833	0.0	\$0	\$0	\$0	\$0	\$4,998,833
Sex Offender Surcharge Fund Program(Personal Services)							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$142,555	1.5	\$0	\$142,555	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$142,555	1.5	0.0	\$142,555	0.0	0.0	0.0
FY 10-11 Base Request	\$142,555	1.5	\$0	\$142,555	\$0	\$0	\$0
FY 10-11 November 1 Request	\$142,555	1.5	\$0	\$142,555	\$0	\$0	\$0
Sex Offender Surcharge Fund Program(Operating Expenses)							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$10,770	0.0	\$0	\$10,770	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$10,770	0.0	0.0	\$10,770	\$0	\$0	\$0
FY 10-11 Base Request	\$10,770	0.0	\$0	\$10,770	\$0	\$0	\$0
FY 10-11 November 1 Request	\$10,770	0.0	\$0	\$10,770	\$0	\$0	\$0
Sex Offender Supervision(Personal Services)							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$248,010	3.2	\$248,010	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$248,010	3.2	\$248,010	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$248,010	3.2	\$248,010	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$248,010	3.2	\$248,010	\$0	\$0	\$0	\$0
Sex Offender Supervision(Operating Expenses)							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$89,737	0.0	\$89,737	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$89,737	0.0	\$89,737	\$0	\$0	\$0	\$0
Annualization of FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	(\$197)	0.0	(\$197)	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$89,540	0.0	\$89,540	\$0	\$0	\$0	\$0
FY 2010-11 Decision Item#8: Additional Fleet Vehicles	(\$5,134)	0.0	(\$5,134)	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$84,406	0.0	\$84,406	\$0	\$0	\$0	\$0
Treatment Provider Criminal Background Checks							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$49,950	0.6	\$0	\$49,950	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$49,950	0.6	\$0	\$49,950	\$0	\$0	\$0
FY 10-11 Base Request	\$49,950	0.6	\$0	\$49,950	\$0	\$0	\$0
FY 10-11 November 1 Request	\$49,950	0.6	\$0	\$49,950	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2010-11 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
Colorado Regional and Community Policing Institute(Personal Services)							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$655,425	6.2	\$0	\$0	\$331,995	\$0	\$323,430
FY 09-10 Total Appropriation	\$655,425	6.2	\$0	\$0	\$331,995	\$0	\$323,430
Establish New Spending Authority	(\$198,430)	(2.2)	\$0	\$0	\$0	\$0	(\$198,430)
FY 10-11 Base Request	\$456,995	4.0	\$0	\$0	\$331,995	\$0	\$125,000
FY 10-11 November 1 Request	\$456,995	4.0	\$0	\$0	\$331,995	\$0	\$125,000
Colorado Regional and Community Policing Institute(Operating Expenses)							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$119,821	0.0	\$0	\$0	\$44,821	\$0	\$75,000
FY 09-10 Total Appropriation	\$119,821	0.0	\$0	\$0	\$44,821	\$0	\$75,000
FY 10-11 Base Request	\$119,821	0.0	\$0	\$0	\$44,821	\$0	\$75,000
FY 2010-11 Decision Item#8: Additional Fleet Vehicles	(\$817)	0.0	\$0	\$0	\$0	\$0	(\$817)
FY 10-11 November 1 Request	\$119,004	0.0	\$0	\$0	\$44,821	\$0	\$74,183
Federal Grants							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,726,573	17.5	\$0	\$0	\$0	\$0	\$3,726,573
FY 09-10 Total Appropriation	\$3,726,573	17.5	\$0	\$0	\$0	\$0	\$3,726,573
Establish New Spending Authority	\$573,427	0.0	\$0	\$0	\$0	\$0	\$573,427
Annualization of FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	(\$942)	0.0	\$0	\$0	\$0	\$0	(\$942)
FY 10-11 Base Request	\$4,299,058	17.5	\$0	\$0	\$0	\$0	\$4,299,058
FY 2010-11 Decision Item#8: Additional Fleet Vehicles	(\$2,100)	0.0	\$0	\$0	\$0	\$0	(\$2,100)
FY 10-11 November 1 Request	\$4,296,958	17.5	\$0	\$0	\$0	\$0	\$4,296,958
Criminal Justice Training Fund							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$139,488	0.5	\$0	\$139,488	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$139,488	0.5	\$0	\$139,488	\$0	\$0	\$0
FY 10-11 Base Request	\$139,488	0.5	\$0	\$139,488	\$0	\$0	\$0
FY 10-11 November 1 Request	\$139,488	0.5	\$0	\$139,488	\$0	\$0	\$0
MacArthur Foundation Grant							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0
FY 10-11 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0
FY 10-11 November 1 Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0
Methamphetamine Abuse Task Force Fund							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$43,739	0.0	\$0	\$43,739	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$43,739	0.0	\$0	\$43,739	\$0	\$0	\$0
FY 10-11 Base Request	\$43,739	0.0	\$0	\$43,739	\$0	\$0	\$0
FY 10-11 November 1 Request	\$43,739	0.0	\$0	\$43,739	\$0	\$0	\$0
(4) Division of Criminal Justice							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$80,351,493	64.4	\$55,613,335	\$3,824,668	\$789,036	\$0	\$20,124,454
FY 2010-11 Base Request	\$81,033,998	59.8	\$55,354,411	\$3,829,024	\$796,010	\$0	\$21,054,553
FY 2010-11 November 1 Request	\$80,969,822	58.8	\$55,300,997	\$3,829,024	\$796,010	\$0	\$21,043,791

DEPARTMENT OF PUBLIC SAFETY

FY 2010-11 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 2009-10 Long Bill Appropriation (SB 09-259)	\$361,196	4.0	\$291,651	\$69,545	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$361,196	4.0	\$291,651	\$69,545	\$0	\$0	\$0
FY 10-11 Base Request	\$361,196	4.0	\$291,651	\$69,545	\$0	\$0	\$0
FY 10-11 November 1 Request	\$361,196	4.0	\$291,651	\$69,545	\$0	\$0	\$0
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$23,984	0.0	\$13,007	\$10,977	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$23,984	0.0	\$13,007	\$10,977	\$0	\$0	\$0
FY 10-11 Base Request	\$23,984	0.0	\$13,007	\$10,977	\$0	\$0	\$0
FY 10-11 November 1 Request	\$23,984	0.0	\$13,007	\$10,977	\$0	\$0	\$0
Vehicle Lease Payments							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$211,685	0.0	\$179,849	\$7,221	\$17,679	\$0	\$6,936
FY11 Base Reduction, State Fleet Rebates - One Time Refinance	(\$3,797)	0.0	(\$3,797)	\$0	\$0	\$0	\$0
FY 09-10 Total Requested Appropriation	\$207,888	0.0	\$176,052	\$7,221	\$17,679	\$0	\$6,936
FY11 Base Reduction, Eliminate 1.0 CBI Criminal Investigator Position	(\$3,567)	0.0	(\$3,567)	\$0	\$0	\$0	\$0
Annualize FY11 Base Reduction, State Fleet Rebates - One Time Refinance	\$3,797	0.0	\$3,797	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$208,118	0.0	\$176,282	\$7,221	\$17,679	\$0	\$6,936
FY 2010-11 Non-Prioritized DI#1: Fleet Vehicle Lease Adj Corresponding to CDPS	\$9,846	0.0	\$9,669	\$0	\$177	\$0	\$0
FY 10-11 November 1 Request	\$217,964	0.0	\$185,951	\$7,221	\$17,856	\$0	\$6,936
Federal Grants							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$834,526	3.0	\$0	\$0	\$0	\$0	\$834,526
FY 09-10 Total Appropriation	\$834,526	3.0	\$0	\$0	\$0	\$0	\$834,526
FY 10-11 Base Request	\$834,526	3.0	\$0	\$0	\$0	\$0	\$834,526
FY 10-11 November 1 Request	\$834,526	3.0	\$0	\$0	\$0	\$0	\$834,526
Indirect Cost Assessment							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$415,729	0.0	\$0	\$314,728	\$101,001	\$0	\$0
FY 09-10 Total Appropriation	\$415,729	0.0	\$0	\$314,728	\$101,001	\$0	\$0
FY 10-11 Indirect Costs Adjustment	(\$45,169)	0.0	\$0	(\$36,336)	(\$8,833)	\$0	\$0
FY 10-11 Base Request	\$370,560	0.0	\$0	\$278,392	\$92,168	\$0	\$0
FY 10-11 November 1 Request	\$370,560	0.0	\$0	\$278,392	\$92,168	\$0	\$0
(B) Colorado Crime Information Center (CCIC)							
(1) CCIC Program Support							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$977,141	17.0	\$857,510	\$119,631	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$977,141	17.0	\$857,510	\$119,631	\$0	\$0	\$0
FY 10-11 Base Request	\$977,141	17.0	\$857,510	\$119,631	\$0	\$0	\$0
FY 10-11 November 1 Request	\$977,141	17.0	\$857,510	\$119,631	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY
FY 2010-11 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 2009-10 Long Bill Appropriation (SB 09-259)	\$199,681	0.0	\$127,351	\$52,397	\$19,933	\$0	\$0
FY 09-10 Total Appropriation	\$199,681	0.0	\$127,351	\$52,397	\$19,933	\$0	\$0
FY11 Base Reduction, Reduce GF Operating Expense Appropriations	(\$4,803)	0.0	(\$4,803)	\$0	\$0	\$0	\$0
Annualization of FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	(\$989)	0.0	(\$989)	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$193,889	0.0	\$121,559	\$52,397	\$19,933	\$0	\$0
FY 10-11 November 1 Request	\$193,889	0.0	\$121,559	\$52,397	\$19,933	\$0	\$0
(2) Identification							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,192,153	53.1	\$1,187,381	\$1,815,230	\$189,542	\$0	\$0
FY 09-10 Total Appropriation	\$3,192,153	53.1	\$1,187,381	\$1,815,230	\$189,542	\$0	\$0
FY 11 Base Reduction, CF CBI Criminal Ident Operations	\$0	0.0	(\$1,187,381)	\$1,187,381	\$0	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$59,089	0.0	\$21,979	\$33,601	\$3,509	\$0	\$0
FY 10-11 Base Request	\$3,251,242	53.1	\$21,979	\$3,036,212	\$193,051	\$0	\$0
FY 2010-11 Decision Item #9: Technical Adj to Identification and InstaCheck	\$0	0.0	(\$21,979)	\$21,979	\$0	\$0	\$0
FY 2010-11 Non-Prioritized DI: Statewide IT Staff Consolidation	(\$52,884)	(1.0)	\$0	(\$52,884)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$3,198,358	52.1	\$0	\$3,005,307	\$193,051	\$0	\$0
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$4,487,309	0.0	\$245,605	\$1,972,822	\$2,268,882	\$0	\$0
FY 09-10 Total Appropriation	\$4,487,309	0.0	\$245,605	\$1,972,822	\$2,268,882	\$0	\$0
FY 11 Base Reduction, CF CBI Criminal Ident Operations	\$0	0.0	(\$245,605)	\$245,605	\$0	\$0	\$0
Annualization of FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	(\$3,116)	0.0	(\$1,594)	(\$1,522)	\$0	\$0	\$0
FY 10-11 Base Request	\$4,484,193	0.0	(\$1,594)	\$2,216,905	\$2,268,882	\$0	\$0
FY 2010-11 Decision Item #9: Technical Adj to Identification and InstaCheck	\$0	0.0	\$1,594	(\$1,594)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$4,484,193	0.0	\$0	\$2,215,311	\$2,268,882	\$0	\$0
Lease/Lease Purchase Equipment							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0	\$0
FY 09-10 Total Appropriation	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0	\$0
FY 10-11 Base Request	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0	\$0
FY 10-11 November 1 Request	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0	\$0
(3) Information Technology							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,359,234	17.0	\$1,303,160	\$56,074	\$0	\$0	\$0
SB 09-241 Special Bill FY 09-10 Appropriation	\$75,000	0.0	\$0	\$75,000	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$1,434,234	17.0	\$1,303,160	\$131,074	\$0	\$0	\$0
SB 09-241 Annualization DNA Testing Felony Arrestees	(\$75,000)	0.0	\$0	(\$75,000)	\$0	\$0	\$0
FY 10-11 Base Request	\$1,359,234	17.0	\$1,303,160	\$56,074	\$0	\$0	\$0
FY 2010-11 Non-Prioritized DI: Statewide IT Staff Consolidation	(\$1,238,076)	(17.0)	(\$1,238,076)	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$121,158	0.0	\$65,084	\$56,074	\$0	\$0	\$0
Operating Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,332,627	0.0	\$630,114	\$702,513	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$1,332,627	0.0	\$630,114	\$702,513	\$0	\$0	\$0
FY11 Base Reduction, Reduce GF Operating Expense Appropriations	(\$80,000)	0.0	(\$80,000)	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$1,252,627	0.0	\$550,114	\$702,513	\$0	\$0	\$0
FY 10-11 November 1 Request	\$1,252,627	0.0	\$550,114	\$702,513	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2010-11 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
(C) Laboratory and Investigative Services							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$8,483,997	102.8	\$7,798,775	\$0	\$685,222	\$0	\$0
FY 09-10 Total Appropriation	\$8,483,997	102.8	\$7,798,775	\$0	\$685,222	\$0	\$0
SB 09-241 Annualization DNA Testing Felony Arrestees	\$172,525	3.8	\$0	\$172,525	\$0	\$0	\$0
FY11 Base Reduction, Eliminate 1.0 CBI Criminal Investigator Position	(\$95,663)	(1.0)	(\$95,663)	\$0	\$0	\$0	\$0
FY11 Base Reduction, Eliminate 2.0 CBI Laboratory Agent Positions	(\$171,671)	(2.0)	(\$171,671)	\$0	\$0	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$157,043	0.0	\$144,359	\$0	\$12,684	\$0	\$0
FY 10-11 Base Request	\$8,546,231	103.6	\$7,675,800	\$172,525	\$697,906	\$0	\$0
FY 10-11 November 1 Request	\$8,546,231	103.6	\$7,675,800	\$172,525	\$697,906	\$0	\$0
Operating Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,871,195	0.0	\$2,519,768	\$276,125	\$75,302	\$0	\$0
FY 09-10 Total Appropriation	\$2,871,195	0.0	\$2,519,768	\$276,125	\$75,302	\$0	\$0
SB 09-241 Annualization DNA Testing Felony Arrestees	\$1,470,332	0.0	\$0	\$1,470,332	\$0	\$0	\$0
FY11 Base Reduction, Reduce GF Operating Expense Appropriations	(\$95,700)	0.0	(\$95,700)	\$0	\$0	\$0	\$0
FY11 Base Reduction, Eliminate 1.0 CBI Criminal Investigator Position	(\$4,440)	0.0	(\$4,440)	\$0	\$0	\$0	\$0
FY11 Base Reduction, Eliminate 2.0 CBI Laboratory Agent Positions	(\$9,830)	0.0	(\$9,830)	\$0	\$0	\$0	\$0
Annualization of FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	(\$1,336)	0.0	(\$1,336)	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$4,230,221	0.0	\$2,408,462	\$1,746,457	\$75,302	\$0	\$0
FY 10-11 November 1 Request	\$4,230,221	0.0	\$2,408,462	\$1,746,457	\$75,302	\$0	\$0
Complex Financial Fraud Unit(Personal Services)							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$564,200	7.0	\$0	\$564,200	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$564,200	7.0	\$0	\$564,200	\$0	\$0	\$0
FY 10-11 Base Request	\$564,200	7.0	\$0	\$564,200	\$0	\$0	\$0
FY 10-11 November 1 Request	\$564,200	7.0	\$0	\$564,200	\$0	\$0	\$0
Complex Financial Fraud Unit(Operating Expenses)							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$87,255	0.0	\$0	\$87,255	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$87,255	0.0	\$0	\$87,255	\$0	\$0	\$0
FY 10-11 Base Request	\$87,255	0.0	\$0	\$87,255	\$0	\$0	\$0
FY 10-11 November 1 Request	\$87,255	0.0	\$0	\$87,255	\$0	\$0	\$0
Lease/Lease Purchase Equipment							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2010-11 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
(D) State Point of Contact - National Instant Criminal Background Check Program							
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,259,438	26.4	\$1,092,209	\$167,229	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$1,259,438	26.4	\$1,092,209	\$167,229	\$0	\$0	\$0
FY 2010-11 Base Reduction, Eliminate GF Support for CBI Insta Check	\$0	0.0	(\$1,092,209)	\$1,092,209	\$0	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$23,312	0.0	\$20,217	\$3,095	\$0	\$0	\$0
FY 10-11 Base Request	\$1,282,750	26.4	\$20,217	\$1,262,533	\$0	\$0	\$0
FY 2010-11 Decision Item #4: InstaCheck Unit Spending Authority Increase	\$60,768	0.0	\$0	\$60,768	\$0	\$0	\$0
FY 2010-11 Decision Item #9: Technical Adj to Identification and InstaCheck	\$0	0.0	(\$20,217)	\$20,217	\$0	\$0	\$0
FY 10-11 November 1 Request	\$1,343,518	26.4	\$0	\$1,343,518	\$0	\$0	\$0
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$399,693	0.0	\$344,057	\$55,636	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$399,693	0.0	\$344,057	\$55,636	\$0	\$0	\$0
FY 2010-11 Base Reduction, Eliminate GF Support for CBI Insta Check	\$0	0.0	(\$344,057)	\$344,057	\$0	\$0	\$0
FY 10-11 Base Request	\$399,693	0.0	\$0	\$399,693	\$0	\$0	\$0
FY 2010-11 Decision Item #4: InstaCheck Unit Spending Authority Increase	\$14,208	0.0	\$0	\$14,208	\$0	\$0	\$0
FY 10-11 November 1 Request	\$413,901	0.0	\$0	\$413,901	\$0	\$0	\$0
(5) Colorado Bureau of Investigation							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$28,166,474	230.3	\$17,029,633	\$6,724,975	\$3,570,404	\$0	\$841,462
FY 2010-11 Base Request	\$29,457,491	231.1	\$13,877,343	\$11,160,922	\$3,577,764	\$0	\$841,462
FY 2010-11 November 1 Request	\$28,251,353	213.1	\$12,608,334	\$11,223,616	\$3,577,941	\$0	\$841,462
Colorado Department of Public Safety							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$249,930,373	1,363.4	\$83,212,852	\$26,049,873	\$21,216,916	\$92,811,631	\$26,639,101
FY 2010-11 Base Request	\$252,823,793	1,366.6	\$78,332,861	\$31,529,784	\$21,538,571	\$94,036,592	\$27,385,985
FY 2010-11 November 1 Request	\$258,445,538	1,337.6	\$78,198,054	\$31,781,994	\$22,011,982	\$99,045,062	\$27,408,446