

DEPARTMENT OF PUBLIC SAFETY

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(A) Administration							
Personal Services							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$2,214,789	27.7	\$0	\$0	\$30,163	\$2,184,626	\$0
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$66,856	0.0	\$0	\$0	\$0	\$66,856	\$0
FY 10-11 Total Appropriation	\$2,281,645	27.7	\$0	\$0	\$30,163	\$2,251,482	\$0
Adjust SB 10-146 PERA Contribution Rates	\$55,275	0.0	\$2,335	\$0	\$0	\$52,940	\$0
Adjust SB 10-146 PERA Contribution Rates-IT Staff Consolidation	(\$4,015)	0.0	\$0	\$0	\$0	(\$4,015)	\$0
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$22,499	0.0	\$0	\$0	\$0	\$22,499	\$0
FY 11-12 Indirect Costs Adjustment	\$0	0.0	(\$2,335)	\$0	\$0	\$2,335	\$0
FY 11-12 Base Request	\$2,355,404	27.7	\$0	\$0	\$30,163	\$2,325,241	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	(\$46,458)	0.0	\$0	\$0	\$0	(\$46,458)	\$0
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$44,658)	0.0	\$0	\$0	\$0	(\$44,658)	\$0
FY 11-12 November 1 Request	\$2,264,288	27.7	\$0	\$0	\$30,163	\$2,234,125	\$0
Health, Life, and Dental							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$8,115,578	0.0	\$1,479,710	\$504,085	\$5,379,607	\$408,612	\$343,564
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$6,676	0.0	\$0	\$0	\$6,676	\$0	\$0
FY 10-11 Total Appropriation	\$8,122,254	0.0	\$1,479,710	\$504,085	\$5,386,283	\$408,612	\$343,564
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$3,208	0.0	\$0	\$0	\$3,208	\$0	\$0
FY 11-12 Statewide Common Policy Base Adjustment	\$541,083	0.0	\$75,235	\$13,895	\$344,833	\$38,519	\$68,601
FY 11-12 Base Request	\$8,666,545	0.0	\$1,554,945	\$517,980	\$5,734,324	\$447,131	\$412,165
FY 2011-12 Non-Prioritized DI: Pro-Rated Benefits	(\$14,376)	0.0	(\$4,858)	(\$202)	(\$2,000)	(\$2,718)	(\$4,598)
FY 11-12 November 1 Request	\$8,652,169	0.0	\$1,550,087	\$517,778	\$5,732,324	\$444,413	\$407,567
Short_term Disability							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$120,356	0.0	\$22,148	\$5,422	\$81,226	\$6,880	\$4,680
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$85	0.0	\$0	\$0	\$85	\$0	\$0
FY 10-11 Total Appropriation	\$120,441	0.0	\$22,148	\$5,422	\$81,311	\$6,880	\$4,680
FY12 Statewide Common Policy Base Adjustment	\$27,372	0.0	\$9,293	\$3,480	\$11,543	\$420	\$2,636
FY 11-12 Base Request	\$147,813	0.0	\$31,441	\$8,902	\$92,854	\$7,300	\$7,316
FY 11-12 November 1 Request	\$147,813	0.0	\$31,441	\$8,902	\$92,854	\$7,300	\$7,316
Amortization Equalization Disbursement							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$1,858,596	0.0	\$337,973	\$83,953	\$1,257,689	\$106,522	\$72,459
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$1,209	0.0	\$0	\$0	\$1,209	\$0	\$0
FY 10-11 Total Appropriation	\$1,859,805	0.0	\$337,973	\$83,953	\$1,258,898	\$106,522	\$72,459
FY12 Statewide Common Policy Base Adjustment	\$478,341	0.0	\$159,394	\$56,873	\$209,845	\$8,956	\$43,273
FY 11-12 Base Request	\$2,338,146	0.0	\$497,367	\$140,826	\$1,468,743	\$115,478	\$115,732
FY 11-12 November 1 Request	\$2,338,146	0.0	\$497,367	\$140,826	\$1,468,743	\$115,478	\$115,732

DEPARTMENT OF PUBLIC SAFETY

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Supplemental Amortization Equalization Disbursement							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$1,352,519	0.0	\$243,731	\$61,215	\$917,065	\$77,673	\$52,835
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$824	0.0	\$0	\$0	\$824	\$0	\$0
FY 10-11 Total Appropriation	\$1,353,343	0.0	\$243,731	\$61,215	\$917,889	\$77,673	\$52,835
FY12 Statewide Common Policy Base Adjustment	\$525,377	0.0	\$155,939	\$51,949	\$262,203	\$15,122	\$40,164
FY 11-12 Base Request	\$1,878,720	0.0	\$399,670	\$113,164	\$1,180,092	\$92,795	\$92,999
FY 11-12 November 1 Request	\$1,878,720	0.0	\$399,670	\$113,164	\$1,180,092	\$92,795	\$92,999
Salary Survey and Senior Executive Service							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Performance-based Pay Awards							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Shift Differential							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$239,481	0.0	\$36,399	\$62,088	\$127,871	\$13,123	\$0
FY 10-11 Total Appropriation	\$239,481	0.0	\$36,399	\$62,088	\$127,871	\$13,123	\$0
FY 11-12 Statewide Common Policy Base Adjustment	\$86,507	0.0	\$40,535	(\$9,821)	\$35,931	\$19,862	\$0
FY 11-12 Base Request	\$325,988	0.0	\$76,934	\$52,267	\$163,802	\$32,985	\$0
FY 11-12 November 1 Request	\$325,988	0.0	\$76,934	\$52,267	\$163,802	\$32,985	\$0
Workers' Compensation							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$2,947,142	0.0	\$992,099	\$0	\$0	\$1,955,043	\$0
FY 10-11 Total Requested Appropriation	\$2,947,142	0.0	\$992,099	\$0	\$0	\$1,955,043	\$0
FY 11-12 Statewide Common Policy Base Adjustment	(\$342,892)	0.0	(\$342,892)	\$0	\$0	\$0	\$0
FY 11-12 Indirect Costs Adjustment	\$0	0.0	(\$465,494)	\$0	\$0	\$465,494	\$0
FY 11-12 Base Request	\$2,604,250	0.0	\$183,713	\$0	\$0	\$2,420,537	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	\$0	0.0	(\$64,133)	\$0	\$0	\$64,133	\$0
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	\$0	0.0	(\$64,505)	\$0	\$0	\$64,505	\$0
FY 11-12 November 1 Request	\$2,604,250	0.0	\$55,075	\$0	\$0	\$2,549,175	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$143,521	0.0	\$0	\$0	\$0	\$143,521	\$0
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$6,508	0.0	\$0	\$0	\$0	\$6,508	\$0
FY 10-11 Total Requested Appropriation	\$150,029	0.0	\$0	\$0	\$0	\$150,029	\$0
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$1,956	0.0	\$0	\$0	\$0	\$1,956	\$0
FY 11-12 Base Request	\$151,985	0.0	\$0	\$0	\$0	\$151,985	\$0
FY 2011-12 Non-Prioritized DI: Printing of Statewide Warrants and Mainframe Docs	\$4,987	0.0	\$4,987	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$156,972	0.0	\$4,987	\$0	\$0	\$151,985	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Legal Services for 2,113 hours							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$155,031	0.0	\$0	\$0	\$0	\$155,031	\$0
FY 10-11 Total Requested Appropriation	\$155,031	0.0	\$0	\$0	\$0	\$155,031	\$0
FY 11-12 Base Request	\$155,031	0.0	\$0	\$0	\$0	\$155,031	\$0
FY 11-12 November 1 Request	\$155,031	0.0	\$0	\$0	\$0	\$155,031	\$0
Purchase of Services from Computer Center							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$1,887,559	0.0	\$769,953	\$0	\$944,316	\$173,290	\$0
FY 10-11 Total Requested Appropriation	\$1,887,559	0.0	\$769,953	\$0	\$944,316	\$173,290	\$0
FY 11-12 Statewide Common Policy Base Adjustment	\$602,515	0.0	\$510,152	\$12,765	\$79,598	\$0	\$0
FY 11-12 Base Request	\$2,490,074	0.0	\$1,280,105	\$12,765	\$1,023,914	\$173,290	\$0
FY 11-12 November 1 Request	\$2,490,074	0.0	\$1,280,105	\$12,765	\$1,023,914	\$173,290	\$0
Multiuse Network Payments							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$1,248,103	0.0	\$526,454	\$53,343	\$42,495	\$625,811	\$0
FY 10-11 Total Requested Appropriation	\$1,248,103	0.0	\$526,454	\$53,343	\$42,495	\$625,811	\$0
FY 11-12 Statewide Common Policy Base Adjustment	\$430,741	0.0	\$294,388	\$1,334	\$135,019	\$0	\$0
FY 11-12 Base Request	\$1,678,844	0.0	\$820,842	\$54,677	\$177,514	\$625,811	\$0
FY 11-12 November 1 Request	\$1,678,844	0.0	\$820,842	\$54,677	\$177,514	\$625,811	\$0
Management and Administration of OIT							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$388,945	0.0	\$0	\$0	\$191,224	\$197,721	\$0
FY 10-11 Total Requested Appropriation	\$388,945	0.0	\$0	\$0	\$191,224	\$197,721	\$0
FY 11-12 Statewide Common Policy Base Adjustment	\$8,151	0.0	\$4,135	\$0	\$4,016	\$0	\$0
FY 11-12 Indirect Costs Adjustment	\$0	0.0	(\$4,135)	\$0	\$0	\$4,135	\$0
FY 11-12 Base Request	\$397,096	0.0	\$0	\$0	\$195,240	\$201,856	\$0
FY 11-12 November 1 Request	\$397,096	0.0	\$0	\$0	\$195,240	\$201,856	\$0
Payment to Risk Management and Property Funds							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$317,674	0.0	\$0	\$0	\$15,814	\$301,860	\$0
FY 10-11 Total Requested Appropriation	\$317,674	0.0	\$0	\$0	\$15,814	\$301,860	\$0
FY 11-12 Statewide Common Policy Base Adjustment	\$658,717	0.0	\$658,717	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$976,391	0.0	\$658,717	\$0	\$15,814	\$301,860	\$0
FY 11-12 November 1 Request	\$976,391	0.0	\$658,717	\$0	\$15,814	\$301,860	\$0
Vehicle Lease Payments							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$79,210	0.0	\$16,510	\$22,358	\$0	\$31,582	\$8,760
FY 10-11 Total Requested Appropriation	\$79,210	0.0	\$16,510	\$22,358	\$0	\$31,582	\$8,760
FY 11-12 Base Request	\$79,210	0.0	\$16,510	\$22,358	\$0	\$31,582	\$8,760
FY 11-12 Non-Prioritized DI #4: Statewide Vehicle Lease Adjustment	\$10,084	0.0	\$14,716	\$12,688	\$0	(\$8,560)	(\$8,760)
FY 11-12 November 1 Request	\$89,294	0.0	\$31,226	\$35,046	\$0	\$23,022	\$0

DEPARTMENT OF PUBLIC SAFETY
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Leased Space							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$1,907,259	0.0	\$858,230	\$30,057	\$464,329	\$554,643	\$0
FY 10-11 Total Requested Appropriation	\$1,907,259	0.0	\$858,230	\$30,057	\$464,329	\$554,643	\$0
FY 11-12 Base Request	\$1,907,259	0.0	\$858,230	\$30,057	\$464,329	\$554,643	\$0
FY 11-12 November 1 Request	\$1,907,259	0.0	\$858,230	\$30,057	\$464,329	\$554,643	\$0
Capitol Complex Leased Space							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$1,263,765	0.0	\$0	\$3,956	\$465,893	\$793,916	\$0
FY 10-11 Total Requested Appropriation	\$1,263,765	0.0	\$0	\$3,956	\$465,893	\$793,916	\$0
FY 11-12 Statewide Common Policy Base Adjustment	\$60,280	0.0	\$741,406	\$22,956	\$5,090	(\$709,172)	\$0
FY 11-12 Indirect Costs Adjustment	\$0	0.0	(\$741,406)	\$0	\$0	\$741,406	\$0
FY 11-12 Base Request	\$1,324,045	0.0	\$0	\$26,912	\$470,983	\$826,150	\$0
FY 11-12 November 1 Request	\$1,324,045	0.0	\$0	\$26,912	\$470,983	\$826,150	\$0
Communication Services Payments							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$614,520	0.0	\$597	\$18,297	\$532,912	\$49,044	\$13,670
FY 10-11 Total Appropriation	\$614,520	0.0	\$597	\$18,297	\$532,912	\$49,044	\$13,670
FY 11-12 Statewide Common Policy Base Adjustment	\$11,975	0.0	\$33,007	(\$1,713)	\$17,409	(\$35,028)	(\$1,700)
FY 11-12 Indirect Costs Adjustment	\$0	0.0	(\$33,604)	\$0	\$0	\$33,604	\$0
FY 11-12 Base Request	\$626,495	0.0	\$0	\$16,584	\$550,321	\$47,620	\$11,970
FY 11-12 November 1 Request	\$626,495	0.0	\$0	\$16,584	\$550,321	\$47,620	\$11,970
Utilities							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$87,407	0.0	\$0	\$0	\$85,907	\$1,500	\$0
FY 10-11 Total Appropriation	\$87,407	0.0	\$0	\$0	\$85,907	\$1,500	\$0
FY 11-12 Base Request	\$87,407	0.0	\$0	\$0	\$85,907	\$1,500	\$0
FY 11-12 November 1 Request	\$87,407	0.0	\$0	\$0	\$85,907	\$1,500	\$0
Distributions to Local Government							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0
FY 09-10 Total Supplemental Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0
FY 11-12 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0
FY 11-12 November 1 Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0
(B) Special Programs							
(1) Witness Protection Program							
Witness Protection Fund							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$83,000	0.0	\$83,000	\$0	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$83,000	0.0	\$83,000	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$83,000	0.0	\$83,000	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$83,000	0.0	\$83,000	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Witness Protection Fund Expenditures							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$83,000	0.0	\$0	\$0	\$0	\$83,000	\$0
FY 09-10 Total Supplemental Appropriation	\$83,000	0.0	\$0	\$0	\$0	\$83,000	\$0
FY 11-12 Base Request	\$83,000	0.0	\$0	\$0	\$0	\$83,000	\$0
FY 11-12 November 1 Request	\$83,000	0.0	\$0	\$0	\$0	\$83,000	\$0
(2) Colorado Integrated Criminal Justice Information System (CICJIS)							
Personal Services							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$1,112,538	11.0	\$0	\$0	\$0	\$864,286	\$248,252
FY 10-11 Total Appropriation	\$1,112,538	11.0	\$0	\$0	\$0	\$864,286	\$248,252
Adjust SB 10-146 PERA Contribution Rates	\$19,440	0.0	\$0	\$0	\$0	\$19,440	\$0
FY 11-12 Base Request	\$1,131,978	11.0	\$0	\$0	\$0	\$883,726	\$248,252
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	(\$17,675)	0.0	\$0	\$0	\$0	(\$17,675)	\$0
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$19,847)	0.0	\$0	\$0	\$0	(\$19,847)	\$0
FY 11-12 November 1 Request	\$1,094,456	11.0	\$0	\$0	\$0	\$846,204	\$248,252
Operating Expenses							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$145,477	0.0	\$0	\$0	\$0	\$95,477	\$50,000
FY 10-11 Total Appropriation	\$145,477	0.0	\$0	\$0	\$0	\$95,477	\$50,000
FY 11-12 Base Request	\$145,477	0.0	\$0	\$0	\$0	\$95,477	\$50,000
FY 11-12 November 1 Request	\$145,477	0.0	\$0	\$0	\$0	\$95,477	\$50,000
School Resource Center Services							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$348,717	4.0	\$348,717	\$0	\$0	\$0	\$0
HB 10-1336 CDPS Expenditures School Safety	\$44,000	0.0	\$0	\$44,000	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$392,717	4.0	\$348,717	\$44,000	\$0	\$0	\$0
Adjust SB 10-146 PERA Contribution Rates	\$4,560	0.0	\$4,560	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$397,277	4.0	\$353,277	\$44,000	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	(\$4,072)	0.0	(\$4,072)	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$5,730)	0.0	(\$5,730)	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$387,475	4.0	\$343,475	\$44,000	\$0	\$0	\$0
(1) Executive Director's Office							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$26,890,345	42.7	\$5,715,521	\$938,774	\$10,545,305	\$8,896,525	\$794,220
FY 2011-12 Base Request	\$30,081,435	42.7	\$6,814,751	\$1,090,492	\$11,654,000	\$9,574,998	\$947,194
FY 2011-12 November 1 Request	\$29,943,690	42.7	\$6,691,156	\$1,102,978	\$11,652,000	\$9,563,720	\$933,836

This page was intentionally left blank.

DEPARTMENT OF PUBLIC SAFETY

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(2) Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Colonel, Lt. Colonels, Majors, and Captains							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$3,991,445	34.0	\$120,016	\$0	\$3,871,429	\$0	\$0
FY 10-11 Total Appropriation	\$3,991,445	34.0	\$120,016	\$0	\$3,871,429	\$0	\$0
Adjust SB 10-146 PERA Contribution Rates	\$83,906	0.0	\$694	\$0	\$83,212	\$0	\$0
FY 11-12 Base Request	\$4,075,351	34.0	\$120,710	\$0	\$3,954,641	\$0	\$0
FY 2011-12 Decision Item#6: Long Bill Line Item Consolidation	(\$3,976,415)	(34.0)	(\$112,064)	\$0	(\$3,864,351)	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	(\$2,414)	0.0	(\$2,414)	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$96,522)	0.0	(\$6,232)	\$0	(\$90,290)	\$0	\$0
FY 11-12 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Sergeants, Technicians, and Troopers							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$48,812,674	615.6	\$1,342,063	\$960,956	\$44,894,433	\$1,615,222	\$0
FY 10-11 Total Appropriation	\$48,812,674	615.6	\$1,342,063	\$960,956	\$44,894,433	\$1,615,222	\$0
Adjust SB 10-146 PERA Contribution Rates	\$1,022,459	0.0	\$11,708	\$13,461	\$967,776	\$29,514	\$0
FY 11-12 Base Request	\$49,835,133	615.6	\$1,353,771	\$974,417	\$45,862,209	\$1,644,736	\$0
FY 2011-12 Decision Item#6: Long Bill Line Item Consolidation	(\$48,777,465)	(615.6)	(\$1,291,307)	(\$959,487)	(\$44,910,253)	(\$1,616,418)	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	(\$27,075)	0.0	(\$27,075)	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$1,030,593)	0.0	(\$35,389)	(\$14,930)	(\$951,956)	(\$28,318)	\$0
FY 11-12 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Civilians							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$4,083,395	72.5	\$43,076	\$62,299	\$3,912,972	\$65,048	\$0
FY 10-11 Total Appropriation	\$4,083,395	72.5	\$43,076	\$62,299	\$3,912,972	\$65,048	\$0
Adjust SB 10-146 PERA Contribution Rates	\$120,239	0.0	\$441	\$0	\$117,629	\$2,169	\$0
Adjust SB 10-146 PERA Contribution Rates-IT Staff Consolidation	(\$17,824)	0.0	\$0	\$0	(\$17,824)	\$0	\$0
FY 11-12 Base Request	\$4,185,810	72.5	\$43,517	\$62,299	\$4,012,777	\$67,217	\$0
FY 2011-12 Decision Item#6: Long Bill Line Item Consolidation	(\$4,090,778)	(72.5)	(\$41,622)	(\$61,804)	(\$3,921,867)	(\$65,485)	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	(\$870)	0.0	(\$870)	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$94,162)	0.0	(\$1,025)	(\$495)	(\$90,910)	(\$1,732)	\$0
FY 11-12 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services (New Line)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Decision Item#6: Long Bill Line Item Consolidation	\$58,096,294	722.1	\$1,517,998	\$1,036,716	\$53,829,627	\$1,711,953	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	(\$30,359)	0.0	(\$30,359)	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$1,221,277)	0.0	(\$42,646)	(\$15,425)	(\$1,133,156)	(\$30,050)	\$0
FY 11-12 November 1 Request	\$56,844,658	722.1	\$1,444,993	\$1,021,291	\$52,696,471	\$1,681,903	\$0
Retirements							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0
FY 10-11 Total Appropriation	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0
FY 11-12 Base Request	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0
FY 11-12 November 1 Request	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(2) Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Overtime							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0
FY 10-11 Total Appropriation	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0
FY 11-12 Base Request	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0
FY 11-12 November 1 Request	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$7,880,491	0.0	\$439,402	\$516,214	\$6,558,035	\$366,840	\$0
FY 10-11 Total Appropriation	\$7,880,491	0.0	\$439,402	\$516,214	\$6,558,035	\$366,840	\$0
Annualization of FY 2010-11 DI#3: CSP, Additional Gaming Trooper FTE	(\$140,972)	0.0	\$0	\$0	\$0	(\$140,972)	\$0
FY 11-12 Base Request	\$7,739,519	0.0	\$439,402	\$516,214	\$6,558,035	\$225,868	\$0
FY 2011-12 Decision Item#6: COPLINK Program Maintenance Funding	\$50,034	0.0	\$0	\$0	\$50,034	\$0	\$0
FY 2011-12 Decision Item#4: Utilities Appropriation Increase	\$64,150	0.0	\$0	\$0	\$64,150	\$0	\$0
FY 2011-12 Decision Item#1: Academy Driving Simulator	\$145,000	0.0	\$0	\$0	\$145,000	\$0	\$0
FY 2011-12 Decision Item#3: EMDT Purchase, Deployment, and Maintenance	\$205,142	0.0	\$0	\$0	\$205,142	\$0	\$0
FY 11-12 November 1 Request	\$8,203,845	0.0	\$439,402	\$516,214	\$7,022,361	\$225,868	\$0
IT Asset Maintenance (Renamed from MDC Asset Maintenance)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0
FY 10-11 Total Appropriation	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0
FY 11-12 Base Request	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0
FY 11-12 November 1 Request	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0
Vehicle Lease Payments							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$6,696,292	0.0	\$184,917	\$175,811	\$6,073,570	\$136,830	\$125,164
FY 10-11 Total Appropriation	\$6,696,292	0.0	\$184,917	\$175,811	\$6,073,570	\$136,830	\$125,164
FY 11-12 Base Request	\$6,696,292	0.0	\$184,917	\$175,811	\$6,073,570	\$136,830	\$125,164
FY 11-12 Non-Prioritized DI #4: Statewide Vehicle Lease Adjustment	\$315,964	0.0	(\$22,370)	\$5,439	\$346,763	\$6,683	(\$20,551)
FY 11-12 November 1 Request	\$7,012,256	0.0	\$162,547	\$181,250	\$6,420,333	\$143,513	\$104,613
Communications Program(Personal Services)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$7,010,291	136.1	\$0	\$676,931	\$5,553,669	\$763,223	\$16,468
FY 10-11 Total Appropriation	\$7,010,291	136.1	\$0	\$676,931	\$5,553,669	\$763,223	\$16,468
Adjust SB 10-146 PERA Contribution Rates	\$172,764	0.0	\$0	\$11,452	\$153,423	\$7,889	\$0
Adjust SB 10-146 PERA Contribution Rates-IT Staff Consolidation	(\$5,283)	0.0	\$0	\$0	(\$5,283)	\$0	\$0
FY 11-12 Base Request	\$7,177,772	136.1	\$0	\$688,383	\$5,701,809	\$771,112	\$16,468
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$161,265)	0.0	\$0	(\$12,723)	(\$132,004)	(\$16,538)	\$0
FY 11-12 November 1 Request	\$7,016,507	136.1	\$0	\$675,660	\$5,569,805	\$754,574	\$16,468
Communications Program(Operating)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$277,562	0.0	\$0	\$0	\$277,562	\$0	\$0
FY 11-12 Base Request	\$277,562	0.0	\$0	\$0	\$277,562	\$0	\$0
FY 11-12 November 1 Request	\$277,562	0.0	\$0	\$0	\$277,562	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(2) Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
State Patrol Training Academy(Personal Services)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$1,494,356	17.0	\$0	\$80,838	\$1,386,971	\$26,547	\$0
FY 10-11 Total Appropriation	\$1,494,356	17.0	\$0	\$80,838	\$1,386,971	\$26,547	\$0
Adjust SB 10-146 PERA Contribution Rates	\$31,997	0.0	\$0	\$0	\$31,997	\$0	\$0
FY 11-12 Base Request	\$1,526,353	17.0	\$0	\$80,838	\$1,418,968	\$26,547	\$0
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$26,846)	0.0	\$0	(\$2,082)	(\$24,764)	\$0	\$0
FY 11-12 November 1 Request	\$1,499,507	17.0	\$0	\$78,756	\$1,394,204	\$26,547	\$0
State Patrol Training Academy(Operating)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$866,564	0.0	\$0	\$0	\$405,242	\$461,322	\$0
FY 10-11 Total Appropriation	\$866,564	0.0	\$0	\$0	\$405,242	\$461,322	\$0
FY 11-12 Base Request	\$866,564	0.0	\$0	\$0	\$405,242	\$461,322	\$0
FY 11-12 November 1 Request	\$866,564	0.0	\$0	\$0	\$405,242	\$461,322	\$0
Safety and Law Enforcement Support(Personal Services)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$2,613,885	4.0	\$0	\$153,455	\$0	\$2,460,430	\$0
FY 10-11 Total Appropriation	\$2,613,885	4.0	\$0	\$153,455	\$0	\$2,460,430	\$0
Adjust SB 10-146 PERA Contribution Rates	\$3,014	0.0	\$0	\$1,164	\$0	\$1,850	\$0
FY 11-12 Base Request	\$2,616,899	4.0	\$0	\$154,619	\$0	\$2,462,280	\$0
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$2,940)	0.0	\$0	(\$710)	\$0	(\$2,230)	\$0
FY 11-12 November 1 Request	\$2,613,959	4.0	\$0	\$153,909	\$0	\$2,460,050	\$0
Safety and Law Enforcement Support(Operating)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$311,950	0.0	\$0	\$311,950	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$311,950	0.0	\$0	\$311,950	\$0	\$0	\$0
FY 11-12 Base Request	\$311,950	0.0	\$0	\$311,950	\$0	\$0	\$0
FY 11-12 November 1 Request	\$311,950	0.0	\$0	\$311,950	\$0	\$0	\$0
Aircraft Program(Personal Services)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$469,953	6.0	\$0	\$9,791	\$349,766	\$110,396	\$0
FY 10-11 Total Appropriation	\$469,953	6.0	\$0	\$9,791	\$349,766	\$110,396	\$0
Adjust SB 10-146 PERA Contribution Rates	\$2,381	0.0	\$0	\$0	\$2,381	\$0	\$0
FY 11-12 Base Request	\$472,334	6.0	\$0	\$9,791	\$352,147	\$110,396	\$0
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$9,408)	0.0	\$0	\$0	(\$7,809)	(\$1,599)	\$0
FY 11-12 November 1 Request	\$462,926	6.0	\$0	\$9,791	\$344,338	\$108,797	\$0
Aircraft Program(Operating)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$262,610	0.0	\$0	\$180,000	\$0	\$82,610	\$0
FY 10-11 Total Appropriation	\$262,610	0.0	\$0	\$180,000	\$0	\$82,610	\$0
FY 11-12 Base Request	\$262,610	0.0	\$0	\$180,000	\$0	\$82,610	\$0
FY 11-12 November 1 Request	\$262,610	0.0	\$0	\$180,000	\$0	\$82,610	\$0

DEPARTMENT OF PUBLIC SAFETY
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(2) Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Executive and Capitol Complex Security Program(Personal Services)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$3,527,624	56.0	\$2,426,435	\$0	\$0	\$1,101,189	\$0
FY 10-11 Total Appropriation	\$3,527,624	56.0	\$2,426,435	\$0	\$0	\$1,101,189	\$0
Adjust SB 10-146 PERA Contribution Rates	\$70,978	0.0	\$44,708	\$0	\$0	\$26,270	\$0
FY 11-12 Base Request	\$3,598,602	56.0	\$2,471,143	\$0	\$0	\$1,127,459	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	(\$49,423)	0.0	(\$49,423)	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$71,558)	0.0	(\$49,375)	\$0	\$0	(\$22,183)	\$0
FY 11-12 November 1 Request	\$3,477,621	56.0	\$2,372,345	\$0	\$0	\$1,105,276	\$0
Executive and Capitol Complex Security Program(Operating Expenses)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$110,604	0.0	\$0	\$0	\$0	\$110,604	\$0
FY 10-11 Total Appropriation	\$110,604	0.0	\$0	\$0	\$0	\$110,604	\$0
FY 11-12 Base Request	\$110,604	0.0	\$0	\$0	\$0	\$110,604	\$0
FY 11-12 November 1 Request	\$110,604	0.0	\$0	\$0	\$0	\$110,604	\$0
Hazardous Materials Safety Program(Personal Services)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$854,108	12.0	\$0	\$311,142	\$542,966	\$0	\$0
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$29,176	0.0	\$0	\$29,176	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$883,284	12.0	\$0	\$340,318	\$542,966	\$0	\$0
Adjust SB 10-146 PERA Contribution Rates	\$8,614	0.0	\$0	\$1,112	\$7,502	\$0	\$0
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$9,725	0.0	\$0	\$9,725	\$0	\$0	\$0
FY 11-12 Base Request	\$901,623	12.0	\$0	\$351,155	\$550,468	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$13,931)	0.0	\$0	(\$5,034)	(\$8,897)	\$0	\$0
FY 11-12 November 1 Request	\$887,692	12.0	\$0	\$346,121	\$541,571	\$0	\$0
Hazardous Materials Safety Program(Operating Expenses)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$251,807	0.0	\$0	\$0	\$251,807	\$0	\$0
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$831	0.0	\$0	\$0	\$831	\$0	\$0
FY 10-11 Total Appropriation	\$252,638	0.0	\$0	\$0	\$252,638	\$0	\$0
FY 11-12 Base Request	\$252,638	0.0	\$0	\$0	\$252,638	\$0	\$0
FY 11-12 November 1 Request	\$252,638	0.0	\$0	\$0	\$252,638	\$0	\$0
Automobile Theft Prevention Authority							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$5,217,700	3.0	\$0	\$5,217,700	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$5,217,700	3.0	\$0	\$5,217,700	\$0	\$0	\$0
Adjust SB 10-146 PERA Contribution Rates	\$1,898	0.0	\$0	\$1,898	\$0	\$0	\$0
FY 11-12 Base Request	\$5,219,598	3.0	\$0	\$5,219,598	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$5,550)	0.0	\$0	(\$5,550)	\$0	\$0	\$0
FY 11-12 November 1 Request	\$5,214,048	3.0	\$0	\$5,214,048	\$0	\$0	\$0
Colorado State Patrol, DUI Enforcement Grants (New Line)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$1,082,980	0.0	\$0	\$0	\$1,082,980	\$0	\$0
FY 10-11 Total Appropriation	\$1,082,980	0.0	\$0	\$0	\$1,082,980	\$0	\$0
FY 11-12 Base Request	\$1,082,980	0.0	\$0	\$0	\$1,082,980	\$0	\$0
FY 11-12 November 1 Request	\$1,082,980	0.0	\$0	\$0	\$1,082,980	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(2) Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Victim Assistance(Personal Services)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$424,808	6.8	\$0	\$198,732	\$0	\$154,460	\$71,616
FY 10-11 Total Appropriation	\$424,808	6.8	\$0	\$198,732	\$0	\$154,460	\$71,616
Adjust SB 10-146 PERA Contribution Rates	\$5,080	0.0	\$0	\$1,268	\$0	\$3,812	\$0
FY 11-12 Base Request	\$429,888	6.8	\$0	\$200,000	\$0	\$158,272	\$71,616
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$11,409)	0.0	\$0	(\$3,407)	\$0	(\$4,178)	(\$3,824)
FY 11-12 November 1 Request	\$418,479	6.8	\$0	\$196,593	\$0	\$154,094	\$67,792
Victim Assistance(Operating Expenses)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$227,806	0.0	\$0	\$0	\$0	\$124,422	\$103,384
FY 10-11 Total Appropriation	\$227,806	0.0	\$0	\$0	\$0	\$124,422	\$103,384
FY 11-12 Base Request	\$227,806	0.0	\$0	\$0	\$0	\$124,422	\$103,384
FY 11-12 November 1 Request	\$227,806	0.0	\$0	\$0	\$0	\$124,422	\$103,384
Counter-drug Program							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
FY 11-12 Base Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
FY 11-12 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 2010-11 Long Bill Appropriation (SB 10-1376)	\$1,729,691	22.0	\$0	\$0	\$0	\$0	\$1,729,691
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$719,709	8.8	\$0	\$0	\$285,781	\$0	\$433,928
FY 10-11 Total Appropriation	\$2,449,400	30.8	\$0	\$0	\$285,781	\$0	\$2,163,619
Adjust SB 10-146 PERA Contribution Rates	\$5,787	0.0	\$0	\$0	\$0	\$0	\$5,787
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$239,903	1.2	\$0	\$0	\$95,260	\$0	\$144,643
FY 11-12 Base Request	\$2,695,090	32.0	\$0	\$0	\$381,041	\$0	\$2,314,049
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$35,348)	0.0	\$0	\$0	\$0	\$0	(\$35,348)
FY 11-12 November 1 Request	\$2,659,742	32.0	\$0	\$0	\$381,041	\$0	\$2,278,701
Motor Carrier Safety and Assistanace Program Grants(Operating Expenses)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$933,011	0.0	\$0	\$0	\$0	\$0	\$933,011
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$233,653	0.0	\$0	\$0	\$0	\$0	\$233,653
FY 10-11 Total Appropriation	\$1,166,664	0.0	\$0	\$0	\$0	\$0	\$1,166,664
FY 11-12 Base Request	\$1,166,664	0.0	\$0	\$0	\$0	\$0	\$1,166,664
FY 11-12 November 1 Request	\$1,166,664	0.0	\$0	\$0	\$0	\$0	\$1,166,664
Federal Safety Grant							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$1,022,607	2.0	\$0	\$0	\$0	\$0	\$1,022,607
FY 10-11 Total Appropriation	\$1,022,607	2.0	\$0	\$0	\$0	\$0	\$1,022,607
Adjust SB 10-146 PERA Contribution Rates	\$54,188	0.0	\$0	\$0	\$0	\$0	\$54,188
FY 11-12 Base Request	\$1,076,795	2.0	\$0	\$0	\$0	\$0	\$1,076,795
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$5,908)	0.0	\$0	\$0	\$0	\$0	(\$5,908)
FY 11-12 November 1 Request	\$1,070,887	2.0	\$0	\$0	\$0	\$0	\$1,070,887

DEPARTMENT OF PUBLIC SAFETY

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(2) Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Indirect Cost Assessment							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$7,420,837	0.0	\$0	\$191,946	\$6,643,743	\$391,220	\$193,928
FY 10-11 Total Appropriation	\$7,420,837	0.0	\$0	\$191,946	\$6,643,743	\$391,220	\$193,928
FY 11-12 Indirect Costs Adjustment	\$710,139	0.0	\$0	\$15,409	\$540,276	\$39,356	\$115,098
FY 11-12 Base Request	\$8,130,976	0.0	\$0	\$207,355	\$7,184,019	\$430,576	\$309,026
FY 11-12 November 1 Request	\$8,130,976	0.0	\$0	\$207,355	\$7,184,019	\$430,576	\$309,026
(2) Colorado State Patrol							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$117,205,255	995.8	\$4,555,909	\$13,151,078	\$86,639,193	\$7,995,625	\$4,863,450
FY 2011-12 Base Request	\$119,584,248	997.0	\$4,613,460	\$13,206,567	\$88,615,542	\$7,965,513	\$5,183,166
FY 2011-12 November 1 Request	\$118,719,316	997.0	\$4,419,287	\$13,167,075	\$88,120,001	\$7,895,418	\$5,117,535

DEPARTMENT OF PUBLIC SAFETY

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Personal Services							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$2,106,442	29.5	\$230,614	\$1,721,500	\$0	\$154,328	\$0
HB 10-1018, Reduce Waste Tire Stockpile Risks	\$61,330	0.0	\$0	\$61,330	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$2,167,772	29.5	\$230,614	\$1,782,830	\$0	\$154,328	\$0
Adjust SB 10-146 PERA Contribution Rates	\$18,651	0.0	\$4,349	\$10,630	\$0	\$3,672	\$0
HB 10-1241 Annualization, Register Fire Suppress Sprinkler Fitters	\$46,175	1.0	\$0	\$46,175	\$0	\$0	\$0
HB 10-1018 Annualization, Reduce Waste Tire Stockpile Risks	(\$33,919)	0.0	\$0	(\$33,919)	\$0	\$0	\$0
FY 11-12 Base Request	\$2,198,679	30.5	\$234,963	\$1,805,716	\$0	\$158,000	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	(\$4,699)	0.0	(\$4,699)	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$32,497)	0.0	(\$7,283)	(\$21,602)	\$0	(\$3,612)	\$0
FY 11-12 November 1 Request	\$2,161,483	30.5	\$222,981	\$1,784,114	\$0	\$154,388	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$641,491	0.0	\$15,946	\$600,962	\$0	\$24,583	\$0
HB 10-1241 Register Fire Suppress Sprinkler Fitters FY 11-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 10-1018, Reduce Waste Tire Stockpile Risks	\$10,640	0.0	\$0	\$10,640	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$652,131	0.0	\$15,946	\$611,602	\$0	\$24,583	\$0
HB 10-1241 Annualization, Register Fire Suppress Sprinkler Fitters	\$14,520	0.0	\$0	\$14,520	\$0	\$0	\$0
HB 10-1018 Annualization, Reduce Waste Tire Stockpile Risks	(\$4,540)	0.0	\$0	(\$4,540)	\$0	\$0	\$0
FY 11-12 Base Request	\$662,111	0.0	\$15,946	\$621,582	\$0	\$24,583	\$0
FY 11-12 November 1 Request	\$662,111	0.0	\$15,946	\$621,582	\$0	\$24,583	\$0
Office of Anti-Terrorism Planning and Training Personal Services							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$324,448	5.0	\$0	\$0	\$0	\$0	\$324,448
FY 10-11 Total Appropriation	\$324,448	5.0	\$0	\$0	\$0	\$0	\$324,448
Adjust SB 10-146 PERA Contribution Rates	\$16,475	\$0	\$0	\$0	\$0	\$0	\$16,475
FY 11-12 Base Request	\$340,923	5.0	\$0	\$0	\$0	\$0	\$340,923
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$13,664)	0.0	\$0	\$0	\$0	\$0	(\$13,664)
FY 11-12 November 1 Request	\$327,259	5.0	\$0	\$0	\$0	\$0	\$327,259
Office of Anti-Terrorism Planning and Training Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$10,991	0.0	\$0	\$0	\$0	\$0	\$10,991
FY 10-11 Total Appropriation	\$10,991	0.0	\$0	\$0	\$0	\$0	\$10,991
FY 11-12 Base Request	\$10,991	0.0	\$0	\$0	\$0	\$0	\$10,991
FY 11-12 November 1 Request	\$10,991	0.0	\$0	\$0	\$0	\$0	\$10,991
Federal Grants							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$75,097	0.5	\$0	\$0	\$0	\$0	\$75,097
FY 10-11 Total Appropriation	\$75,097	0.5	\$0	\$0	\$0	\$0	\$75,097
FY 11-12 Base Request	\$75,097	0.5	\$0	\$0	\$0	\$0	\$75,097
FY 11-12 November 1 Request	\$75,097	0.5	\$0	\$0	\$0	\$0	\$75,097

DEPARTMENT OF PUBLIC SAFETY

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Indirect Cost Assessment							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$286,656	0.0	\$0	\$238,561	\$0	\$13,963	\$34,132
FY 10-11 Total Appropriation	\$286,656	0.0	\$0	\$238,561	\$0	\$13,963	\$34,132
FY 11-12 Indirect Costs Adjustment	\$30,394	0.0	\$0	\$32,858	\$0	\$828	(\$3,292)
FY 11-12 Base Request	\$317,050	0.0	\$0	\$271,419	\$0	\$14,791	\$30,840
FY 11-12 November 1 Request	\$317,050	0.0	\$0	\$271,419	\$0	\$14,791	\$30,840
(3) Office of Preparedness, Security, and Fire Safety							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$3,517,095	35.0	\$246,560	\$2,632,993	\$0	\$192,874	\$444,668
FY 2011-12 Base Request	\$3,604,851	36.0	\$250,909	\$2,698,717	\$0	\$197,374	\$457,851
FY 2011-12 November 1 Request	\$3,553,991	36.0	\$238,927	\$2,677,115	\$0	\$193,762	\$444,187

DEPARTMENT OF PUBLIC SAFETY

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(4) Division of Criminal Justice

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(A) Administration							
Personal Services							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$2,439,085	30.3	\$1,405,774	\$575,310	\$0	\$376,290	\$81,711
HB 10-1374, Parole Changes Evidence Based Practices	\$180,052	0.7	\$180,052	\$0	\$0	\$0	\$0
HB 10-1352, Controlled Substance Crime Changes	\$28,246	0.5	\$28,246	\$0	\$0	\$0	\$0
HB 10-1360, Parole Placement for Technical Violation	\$45,563	0.8	\$45,563	\$0	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$2,692,946	32.3	\$1,659,635	\$575,310	\$0	\$376,290	\$81,711
Adjust SB 10-146 PERA Contribution Rates	\$46,659	0.0	\$33,633	\$5,573	\$0	\$7,453	\$0
Annualization HB 10-1352, Controlled Substance Crime Changes	\$5,649	0.0	\$5,649	\$0	\$0	\$0	\$0
Annualization HB 10-1374, Parole Changes Evidence Based Practices	\$5,091	0.0	\$5,091	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$2,750,345	32.3	\$1,704,008	\$580,883	\$0	\$383,743	\$81,711
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	(\$33,798)	0.0	(\$33,798)	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$62,587)	0.0	(\$33,450)	(\$14,070)	\$0	(\$6,800)	(\$8,267)
FY 11-12 November 1 Request	\$2,653,960	32.3	\$1,636,760	\$566,813	\$0	\$376,943	\$73,444
Operating Expenses							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$213,408	0.0	\$135,107	\$35,257	\$0	\$35,451	\$7,593
HB 10-1374, Parole Changes Evidence Based Practices	\$14,229	0.0	\$14,229	\$0	\$0	\$0	\$0
HB 10-1352, Controlled Substance Crime Changes	\$8,282	0.0	\$8,282	\$0	\$0	\$0	\$0
HB 10-1360, Parole Placement for Technical Violation	\$7,523	0.0	\$7,523	\$0	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$243,442	0.0	\$165,141	\$35,257	\$0	\$35,451	\$7,593
Annualization HB 10-1352, Controlled Substance Crime Changes	(\$2,335)	0.0	(\$2,335)	\$0	\$0	\$0	\$0
Annualization HB 10-1374, Parole Changes Evidence Based Practices	(\$10,040)	0.0	(\$10,040)	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$231,067	0.0	\$152,766	\$35,257	\$0	\$35,451	\$7,593
FY 11-12 November 1 Request	\$231,067	0.0	\$152,766	\$35,257	\$0	\$35,451	\$7,593
Indirect Cost Assessment							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$630,129	0.0	\$0	\$66,123	\$0	\$0	\$564,006
FY 10-11 Total Appropriation	\$630,129	0.0	\$0	\$66,123	\$0	\$0	\$564,006
FY 11-12 Indirect Costs Adjustment	(\$2,158)	0.0	\$0	\$4,190	\$0	\$0	(\$6,348)
FY 11-12 Base Request	\$627,971	0.0	\$0	\$70,313	\$0	\$0	\$557,658
FY 11-12 November 1 Request	\$627,971	0.0	\$0	\$70,313	\$0	\$0	\$557,658
(B) Victims Assistance							
Federal Victims Assistance and Compensation Grants							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$9,998,833	0.0	\$0	\$0	\$0	\$0	\$9,998,833
FY 10-11 Total Appropriation	\$9,998,833	0.0	\$0	\$0	\$0	\$0	\$9,998,833
FY 11-12 Base Request	\$9,998,833	0.0	\$0	\$0	\$0	\$0	\$9,998,833
FY 11-12 November 1 Request	\$9,998,833	0.0	\$0	\$0	\$0	\$0	\$9,998,833

DEPARTMENT OF PUBLIC SAFETY

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(4) Division of Criminal Justice

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
State Victims Assistance and Law Enforcement Program							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0	\$0
FY 11-12 Base Request	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0	\$0
FY 11-12 November 1 Request	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0	\$0
Child Abuse Investigation (Personal Services)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$20,695	0.4	\$0	\$20,695	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$20,695	0.4	\$0	\$20,695	\$0	\$0	\$0
FY 11-12 Base Request	\$20,695	0.4	\$0	\$20,695	\$0	\$0	\$0
FY 11-12 November 1 Request	\$20,695	0.4	\$0	\$20,695	\$0	\$0	\$0
Child Abuse Investigation(Operating Expenses)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$297,030	0.0	\$0	\$297,030	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$297,030	0.0	\$0	\$297,030	\$0	\$0	\$0
FY 11-12 Base Request	\$297,030	0.0	\$0	\$297,030	\$0	\$0	\$0
FY 11-12 November 1 Request	\$297,030	0.0	\$0	\$297,030	\$0	\$0	\$0
(C) Juvenile Justice and Delinquency Prevention							
Juvenile Justice Disbursements							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$866,249	0.0	\$0	\$0	\$0	\$0	\$866,249
FY 10-11 Total Appropriation	\$866,249	0.0	\$0	\$0	\$0	\$0	\$866,249
FY 11-12 Base Request	\$866,249	0.0	\$0	\$0	\$0	\$0	\$866,249
FY 11-12 November 1 Request	\$866,249	0.0	\$0	\$0	\$0	\$0	\$866,249
Juvenile Diversion Programs							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$1,241,851	0.9	\$1,241,851	\$0	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$1,241,851	0.9	\$1,241,851	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$1,241,851	0.9	\$1,241,851	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	(\$949)	0.0	(\$949)	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$1,240,902	0.9	\$1,240,902	\$0	\$0	\$0	\$0
(D) Community Corrections							
Community Corrections Boards Administration							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$1,927,062	0.0	\$1,927,062	\$0	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$1,927,062	0.0	\$1,927,062	\$0	\$0	\$0	\$0
FY 12 Leap Year Community Corrections Adjustment	\$5,349	0.0	\$5,349	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$1,932,411	0.0	\$1,932,411	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$1,932,411	0.0	\$1,932,411	\$0	\$0	\$0	\$0
Transition Programs							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$22,770,240	0.0	\$22,770,240	\$0	\$0	\$0	\$0
HB 10-1360, Parole Placement for Technical Violation	\$571,344	0.0	\$571,344	\$0	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$23,341,584	0.0	\$23,341,584	\$0	\$0	\$0	\$0
FY 12 Leap Year Community Corrections Adjustment	\$62,384	0.0	\$62,384	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$23,403,968	0.0	\$23,403,968	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$23,403,968	0.0	\$23,403,968	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(4) Division of Criminal Justice

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Diversion Programs							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$24,765,812	0.0	\$24,765,812	\$0	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$24,765,812	0.0	\$24,765,812	\$0	\$0	\$0	\$0
FY 12 Leap Year Community Corrections Adjustment	\$67,852	0.0	\$67,852	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$24,833,664	0.0	\$24,833,664	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$24,833,664	0.0	\$24,833,664	\$0	\$0	\$0	\$0
Transitional Mental Health Bed Differential							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$1,024,446	0.0	\$1,024,446	\$0	\$0	\$0	\$0
HB 10-1360, Parole Placement for Technical Violation	\$141,363	0.0	\$141,363	\$0	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$1,165,809	0.0	\$1,165,809	\$0	\$0	\$0	\$0
FY 12 Leap Year Community Corrections Adjustment	\$2,806	0.0	\$2,806	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$1,168,615	0.0	\$1,168,615	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$1,168,615	0.0	\$1,168,615	\$0	\$0	\$0	\$0
Diversion Mental Health Bed Differential							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$241,046	0.0	\$241,046	\$0	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$241,046	0.0	\$241,046	\$0	\$0	\$0	\$0
FY 12 Leap Year Community Corrections Adjustment	\$660	0.0	\$660	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$241,706	0.0	\$241,706	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$241,706	0.0	\$241,706	\$0	\$0	\$0	\$0
Specialized Services							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0
Joan Eachon Re-entry Program							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$144,540	0.0	\$144,540	\$0	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$144,540	0.0	\$144,540	\$0	\$0	\$0	\$0
FY 12 Leap Year Community Corrections Adjustment	\$396	0.0	\$396	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$144,936	0.0	\$144,936	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$144,936	0.0	\$144,936	\$0	\$0	\$0	\$0
Substance Abuse Treatment Program							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$1,323,614	0.0	\$523,410	\$800,204	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$1,323,614	0.0	\$523,410	\$800,204	\$0	\$0	\$0
FY 12 Leap Year Community Corrections Adjustment	\$3,598	0.0	\$1,434	\$2,164	\$0	\$0	\$0
FY 11-12 Base Request	\$1,327,212	0.0	\$524,844	\$802,368	\$0	\$0	\$0
FY 11-12 November 1 Request	\$1,327,212	0.0	\$524,844	\$802,368	\$0	\$0	\$0
Outpatient Therapeutic Community Programs							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$505,627	0.0	\$505,627	\$0	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$505,627	0.0	\$505,627	\$0	\$0	\$0	\$0
FY 12 Leap Year Community Corrections Adjustment	\$1,385	0.0	\$1,385	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$507,012	0.0	\$507,012	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$507,012	0.0	\$507,012	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(4) Division of Criminal Justice

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Accelerated Non-Residential Comm. Corrections Diversion Pilot Prog.							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$197,392	0.0	\$197,392	\$0	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$197,392	0.0	\$197,392	\$0	\$0	\$0	\$0
FY 12 Leap Year Community Corrections Adjustment	\$541	0.0	\$541	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$197,933	0.0	\$197,933	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$197,933	0.0	\$197,933	\$0	\$0	\$0	\$0
IRT Pilot Project							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$194,076	0.0	\$0	\$194,076	\$0	\$0	\$0
HB 10-1360, Parole Placement for Technical Violation	\$779,616	0.0	\$779,616	\$0	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$973,692	0.0	\$779,616	\$194,076	\$0	\$0	\$0
FY 12 Leap Year Community Corrections Adjustment	\$531	0.0	\$0	\$531	\$0	\$0	\$0
FY 11-12 Base Request	\$974,223	0.0	\$779,616	\$194,607	\$0	\$0	\$0
FY 11-12 November 1 Request	\$974,223	0.0	\$779,616	\$194,607	\$0	\$0	\$0
(E) Crime Control and System Improvement							
State and Local Crime Control and System Improvement Grants							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$4,998,833	0.0	\$0	\$0	\$0	\$0	\$4,998,833
FY 10-11 Total Appropriation	\$4,998,833	0.0	0.0	0.0	0.0	0.0	\$4,998,833
FY 11-12 Base Request	\$4,998,833	0.0	\$0	\$0	\$0	\$0	\$4,998,833
FY 11-12 November 1 Request	\$4,998,833	0.0	\$0	\$0	\$0	\$0	\$4,998,833
Sex Offender Surcharge Fund Program(Personal Services)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$142,021	1.5	\$0	\$142,021	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$142,021	1.5	\$0	\$142,021	\$0	\$0	\$0
Adjust SB 10-146 PERA Contribution Rates	\$534	0.0	\$0	\$534	\$0	\$0	\$0
FY 11-12 Base Request	\$142,555	1.5	\$0	\$142,555	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$789)	0.0	\$0	(\$789)	\$0	\$0	\$0
FY 11-12 November 1 Request	\$141,766	1.5	\$0	\$141,766	\$0	\$0	\$0
Sex Offender Surcharge Fund Program(Operating Expenses)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$10,770	0.0	\$0	\$10,770	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$10,770	0.0	\$0	\$10,770	\$0	\$0	\$0
FY 11-12 Base Request	\$10,770	0.0	\$0	\$10,770	\$0	\$0	\$0
FY 11-12 November 1 Request	\$10,770	0.0	\$0	\$10,770	\$0	\$0	\$0
Sex Offender Supervision(Personal Services)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$244,109	3.2	\$244,109	\$0	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$244,109	3.2	\$244,109	\$0	\$0	\$0	\$0
Adjust SB 10-146 PERA Contribution Rates	\$3,901	0.0	\$3,901	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$248,010	3.2	\$248,010	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	(\$4,960)	0.0	(\$4,960)	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$4,426)	0.0	(\$4,426)	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$238,624	3.2	\$238,624	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(4) Division of Criminal Justice

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Sex Offender Supervision(Operating Expenses)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$79,941	0.0	\$79,941	\$0	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$79,941	0.0	\$79,941	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$79,941	0.0	\$79,941	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$79,941	0.0	\$79,941	\$0	\$0	\$0	\$0
Treatment Provider Criminal Background Checks							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$49,950	0.6	\$0	\$49,950	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$49,950	0.6	\$0	\$49,950	\$0	\$0	\$0
FY 11-12 Base Request	\$49,950	0.6	\$0	\$49,950	\$0	\$0	\$0
FY 11-12 November 1 Request	\$49,950	0.6	\$0	\$49,950	\$0	\$0	\$0
Colorado Regional and Community Policing Institute(Personal Services)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$455,729	4.0	\$0	\$0	\$0	\$330,729	\$125,000
FY 10-11 Total Appropriation	\$455,729	4.0	\$0	\$0	\$0	\$330,729	\$125,000
Adjust SB 10-146 PERA Contribution Rates	\$1,266	0.0	\$0	\$0	\$0	\$1,266	\$0
FY 11-12 Base Request	\$456,995	4.0	\$0	\$0	\$0	\$331,995	\$125,000
FY 11-12 November 1 Request	\$456,995	4.0	\$0	\$0	\$0	\$331,995	\$125,000
Colorado Regional and Community Policing Institute(Operating Expenses)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$119,004	0.0	\$0	\$0	\$0	\$44,821	\$74,183
FY 10-11 Total Appropriation	\$119,004	0.0	\$0	\$0	\$0	\$44,821	\$74,183
FY 11-12 Base Request	\$119,004	0.0	\$0	\$0	\$0	\$44,821	\$74,183
FY 11-12 November 1 Request	\$119,004	0.0	\$0	\$0	\$0	\$44,821	\$74,183
Federal Grants							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$4,261,687	17.5	\$0	\$0	\$0	\$0	\$4,261,687
FY 10-11 Total Appropriation	\$4,261,687	17.5	\$0	\$0	\$0	\$0	\$4,261,687
Adjust SB 10-146 PERA Contribution Rates	\$35,344	0.0	\$0	\$0	\$0	\$0	\$35,344
FY 2011-12 Adjust Federal Funds Spending Authority	\$559,568	0.0	\$0	\$0	\$0	\$0	\$559,568
FY 11-12 Base Request	\$4,856,599	17.5	\$0	\$0	\$0	\$0	\$4,856,599
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$27,840)	0.0	\$0	\$0	\$0	\$0	(\$27,840)
FY 11-12 November 1 Request	\$4,828,759	17.5	\$0	\$0	\$0	\$0	\$4,828,759
Criminal Justice Training Fund							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$207,542	0.5	\$0	\$207,542	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$207,542	0.5	\$0	\$207,542	\$0	\$0	\$0
Adjust SB 10-146 PERA Contribution Rates	\$71	0.0	\$0	\$71	\$0	\$0	\$0
FY 11-12 Base Request	\$207,613	0.5	\$0	\$207,613	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$79)	0.0	\$0	(\$79)	\$0	\$0	\$0
FY 11-12 November 1 Request	\$207,534	0.5	\$0	\$207,534	\$0	\$0	\$0
MacArthur Foundation Grant							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0
FY 11-12 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0
FY 11-12 November 1 Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(4) Division of Criminal Justice

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Methamphetamine Abuse Task Force Fund							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$43,739	0.0	\$0	\$43,739	\$0	\$0	\$0
FY2009-10 BA#2: DCJ, Methamphetamine Task Force Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$43,739	0.0	\$0	\$43,739	\$0	\$0	\$0
FY 11-12 Base Request	\$43,739	0.0	\$0	\$43,739	\$0	\$0	\$0
FY 11-12 November 1 Request	\$43,739	0.0	\$0	\$43,739	\$0	\$0	\$0
(4) Division of Criminal Justice							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$82,695,678	60.9	\$57,037,575	\$3,892,717	\$0	\$787,291	\$20,978,095
FY 2011-12 Base Request	\$83,484,730	60.9	\$57,216,281	\$3,905,780	\$0	\$796,010	\$21,566,659
FY 2011-12 November 1 Request	\$83,349,302	60.9	\$57,138,698	\$3,890,842	\$0	\$789,210	\$21,530,552

DEPARTMENT OF PUBLIC SAFETY

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(5) Colorado Bureau of Investigation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(A) Administration							
Personal Services							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$354,272	4.0	\$284,727	\$69,545	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$354,272	4.0	\$284,727	\$69,545	\$0	\$0	\$0
Adjust SB 10-146 PERA Contribution Rates	\$6,924		\$6,924				
FY 11-12 Base Request	\$361,196	4.0	\$291,651	\$69,545	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	(\$5,833)	0.0	(\$5,833)	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$8,018)	0.0	(\$6,924)	(\$1,094)	\$0	\$0	\$0
FY 11-12 November 1 Request	\$347,345	4.0	\$278,894	\$68,451	\$0	\$0	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$23,291	0.0	\$12,314	\$10,977	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$23,291	0.0	\$12,314	\$10,977	\$0	\$0	\$0
FY 11-12 Base Request	\$23,291	0.0	\$12,314	\$10,977	\$0	\$0	\$0
FY 11-12 November 1 Request	\$23,291	0.0	\$12,314	\$10,977	\$0	\$0	\$0
Vehicle Lease Payments							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$217,964	0.0	\$185,951	\$7,221	\$0	\$17,856	\$6,936
FY 10-11 Total Requested Appropriation	\$217,964	0.0	\$185,951	\$7,221	\$0	\$17,856	\$6,936
FY 11-12 Base Request	\$217,964	0.0	\$185,951	\$7,221	\$0	\$17,856	\$6,936
FY 11-12 Non-Prioritized DI #4: Statewide Vehicle Lease Adjustment	\$25,649	0.0	\$17,451	(\$4,641)	\$0	\$117	\$12,722
FY 11-12 November 1 Request	\$243,613	0.0	\$203,402	\$2,580	\$0	\$17,973	\$19,658
Federal Grants							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$830,620	3.0	\$0	\$0	\$0	\$0	\$830,620
FY 10-11 Total Appropriation	\$830,620	3.0	\$0	\$0	\$0	\$0	\$830,620
Adjust SB 10-146 PERA Contribution Rates	\$3,906	0.0	\$0	\$0	\$0	\$0	\$3,906
FY 11-12 Base Request	\$834,526	3.0	\$0	\$0	\$0	\$0	\$834,526
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$8,482)	0.0	\$0	\$0	\$0	\$0	(\$8,482)
FY 11-12 November 1 Request	\$826,044	3.0	\$0	\$0	\$0	\$0	\$826,044
Indirect Cost Assessment							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$379,099	0.0	\$0	\$284,075	\$0	\$95,024	\$0
FY 10-11 Total Appropriation	\$379,099	0.0	\$0	\$284,075	\$0	\$95,024	\$0
FY 11-12 Indirect Costs Adjustment	\$35,800	0.0	\$0	\$22,148	\$0	\$13,652	\$0
FY 11-12 Base Request	\$414,899	0.0	\$0	\$306,223	\$0	\$108,676	\$0
FY 11-12 November 1 Request	\$414,899	0.0	\$0	\$306,223	\$0	\$108,676	\$0
(B) Colorado Crime Information Center (CCIC)							
(1) CCIC Program Support							
Personal Services							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$957,470	17.0	\$837,839	\$119,631	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$957,470	17.0	\$837,839	\$119,631	\$0	\$0	\$0
Adjust SB 10-146 PERA Contribution Rates	\$19,671	0.0	\$19,671	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$977,141	17.0	\$857,510	\$119,631	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	(\$17,150)	0.0	(\$17,150)	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$19,808)	0.0	(\$19,808)	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$940,183	17.0	\$820,552	\$119,631	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(5) Colorado Bureau of Investigation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Operating Expenses							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$186,756	0.0	\$114,426	\$52,397	\$0	\$19,933	\$0
FY 10-11 Total Appropriation	\$186,756	0.0	\$114,426	\$52,397	\$0	\$19,933	\$0
FY 11-12 Base Request	\$186,756	0.0	\$114,426	\$52,397	\$0	\$19,933	\$0
FY 11-12 November 1 Request	\$186,756	0.0	\$114,426	\$52,397	\$0	\$19,933	\$0
(2) Identification							
Personal Services							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$3,140,468	52.1	\$1,157,910	\$1,793,052	\$0	\$189,506	\$0
HB 10-1284 Medical Marijuana Regulations, FY 10-11 Appropriation	\$60,217	1.2	\$0	\$0	\$0	\$60,217	\$0
HB 10-1106 Child Welfare Adoption Multiethnic Act	\$14,513	0.3	\$0	\$14,513	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$3,215,198	53.6	\$1,157,910	\$1,807,565	\$0	\$249,723	\$0
Adjust SB 10-146 PERA Contribution Rates	\$59,075	0.0	\$27,000	\$28,530	\$0	\$3,545	\$0
Adjust SB 10-146 PERA Contribution Rates-IT Staff Consolidation	(\$1,185)	0.0	(\$550)	(\$635)	\$0	\$0	\$0
HB 10-1106 Special Bill FY 09-10 Appropriation	(\$9,155)	(0.2)	\$0	(\$9,155)	\$0	\$0	\$0
FY 11-12 Base Request	\$3,263,933	53.4	\$1,184,360	\$1,826,305	\$0	\$253,268	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	(\$23,687)	0.0	(\$23,687)	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$58,469)	0.0	(\$25,305)	(\$30,081)	\$0	(\$3,083)	\$0
FY 11-12 November 1 Request	\$3,181,777	53.4	\$1,135,368	\$1,796,224	\$0	\$250,185	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$4,485,156	0.0	\$244,510	\$1,971,764	\$0	\$2,268,882	\$0
HB 10-1284 Medical Marijuana Regulations, FY 10-11 Appropriation	\$200,483	0.0	\$0	\$0	\$0	\$200,483	\$0
HB 10-1106 Special Bill FY 09-10 Appropriation	\$41,795	0.0	\$0	\$41,795	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$4,727,434	0.0	\$244,510	\$2,013,559	\$0	\$2,469,365	\$0
HB 10-1106 Special Bill FY 09-10 Appropriation	(\$23,817)	0.0	\$0	(\$23,817)	\$0	\$0	\$0
FY 11-12 Base Request	\$4,703,617	0.0	\$244,510	\$1,989,742	\$0	\$2,469,365	\$0
FY 11-12 November 1 Request	\$4,703,617	0.0	\$244,510	\$1,989,742	\$0	\$2,469,365	\$0
Lease/Lease Purchase Equipment							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
FY 10-11 Total Appropriation	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
FY 11-12 Base Request	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
FY 11-12 November 1 Request	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
(3) Information Technology							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$1,350,352	0.0	\$591,765	\$758,587	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$1,350,352	0.0	\$591,765	\$758,587	\$0	\$0	\$0
Adjust SB 10-146 PERA Contribution Rates	\$27,736	0.0	\$27,736	\$0	\$0	\$0	\$0
Adjust SB 10-146 PERA Contribution Rates-IT Staff Consolidation	(\$27,736)	0.0	(\$27,736)	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$1,350,352	0.0	\$591,765	\$758,587	\$0	\$0	\$0
FY 11-12 November 1 Request	\$1,350,352	0.0	\$591,765	\$758,587	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(5) Colorado Bureau of Investigation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(C) Laboratory and Investigative Services							
Personal Services							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$8,366,139	103.6	\$7,506,515	\$172,525	\$0	\$687,099	\$0
FY 10-11 Total Appropriation	\$8,366,139	103.6	\$7,506,515	\$172,525	\$0	\$687,099	\$0
Adjust SB 10-146 PERA Contribution Rates	\$180,092	0.0	\$169,285	\$0	\$0	\$10,807	\$0
FY 11-12 Base Request	\$8,546,231	103.6	\$7,675,800	\$172,525	\$0	\$697,906	\$0
FY 2011-12 Decision Item#2: Gaming Unit Operating Expenses	(\$50,000)	0.0	\$0	\$0	\$0	(\$50,000)	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	(\$153,516)	0.0	(\$153,516)	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$174,730)	0.0	(\$162,637)	\$0	\$0	(\$12,093)	\$0
FY 11-12 November 1 Request	\$8,167,985	103.6	\$7,359,647	\$172,525	\$0	\$635,813	\$0
Operating Services							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$4,090,881	0.0	\$2,288,722	\$1,726,857	\$0	\$75,302	\$0
FY 10-11 Total Appropriation	\$4,090,881	0.0	\$2,288,722	\$1,726,857	\$0	\$75,302	\$0
FY 11-12 Base Request	\$4,090,881	0.0	\$2,288,722	\$1,726,857	\$0	\$75,302	\$0
FY 2011-12 Decision Item#2: Gaming Unit Operating Expenses	\$50,000	0.0	\$0	\$0	\$0	\$50,000	\$0
FY 11-12 November 1 Request	\$4,140,881	0.0	\$2,288,722	\$1,726,857	\$0	\$125,302	\$0
Complex Financial Fraud Unit(Personal Services)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$556,271	7.0	\$0	\$556,271	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$556,271	7.0	\$0	\$556,271	\$0	\$0	\$0
Adjust SB 10-146 PERA Contribution Rates	\$7,929	0.0	\$0	\$7,929	\$0	\$0	\$0
FY 11-12 Base Request	\$564,200	7.0	\$0	\$564,200	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$8,892)	0.0	\$0	(\$8,892)	\$0	\$0	\$0
FY 11-12 November 1 Request	\$555,308	7.0	\$0	\$555,308	\$0	\$0	\$0
Complex Financial Fraud Unit(Operating Expenses)							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$87,255	0.0	\$0	\$87,255	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$87,255	0.0	\$0	\$87,255	\$0	\$0	\$0
FY 11-12 Base Request	\$87,255	0.0	\$0	\$87,255	\$0	\$0	\$0
FY 11-12 November 1 Request	\$87,255	0.0	\$0	\$87,255	\$0	\$0	\$0
Lease/Lease Purchase Equipment							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
FY 11-12 November 1 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 2010-11 Long Bill Appropriation (SB 10-1376)	\$1,321,881	26.4	\$1,090,789	\$231,092	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$1,321,881	26.4	\$1,090,789	\$231,092	\$0	\$0	\$0
Adjust SB 10-146 PERA Contribution Rates	\$21,637	0.0	\$21,637	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$1,343,518	26.4	\$1,112,426	\$231,092	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide 2% GF Personal Services Reduction	(\$22,249)	0.0	(\$22,249)	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized DI: Statewide PERA Adjustment	(\$23,295)	0.0	(\$20,267)	(\$3,028)	\$0	\$0	\$0
FY 11-12 November 1 Request	\$1,297,974	26.4	\$1,069,910	\$228,064	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(5) Colorado Bureau of Investigation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Operating Expenses							
FY 2010-11 Long Bill Appropriation (SB 10-1376)	\$413,901	0.0	\$344,057	\$69,844	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$413,901	0.0	\$344,057	\$69,844	\$0	\$0	\$0
Annulization of FY 2010-11 DI#4, CBI, InstaCheck Unit Spending Authority Increase	(\$9,340)	0.0	\$0	(\$9,340)	\$0	\$0	\$0
FY 11-12 Base Request	\$404,561	0.0	\$344,057	\$60,504	\$0	\$0	\$0
FY 11-12 November 1 Request	\$404,561	0.0	\$344,057	\$60,504	\$0	\$0	\$0
(5) Colorado Bureau of Investigation							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$28,109,215	214.6	\$15,098,721	\$8,345,793	\$0	\$3,827,145	\$837,556
FY 2011-12 Base Request	\$28,400,752	214.4	\$15,342,688	\$8,361,453	\$0	\$3,855,149	\$841,462
FY 2011-12 November 1 Request	\$27,902,272	214.4	\$14,902,763	\$8,313,717	\$0	\$3,840,090	\$845,702
Colorado Department of Public Safety							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$258,417,588	1,349.0	\$82,654,286	\$28,961,355	\$97,184,498	\$21,699,460	\$27,917,989
FY 2011-12 Base Request	\$265,156,016	1,351.0	\$84,238,089	\$29,263,009	\$100,269,542	\$22,389,044	\$28,996,332
FY 2011-12 November 1 Request	\$263,468,571	1,351.0	\$83,390,831	\$29,151,727	\$99,772,001	\$22,282,200	\$28,871,812