

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2012-13 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
<b>(A) Administration</b>							
<b>Personal Services</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,208,831	27.7	\$0	\$0	\$0	\$2,208,831	\$0
SB 11-076, PERA Contribution Rates	(\$44,658)	0.0	\$0	\$0	\$0	(\$44,658)	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$2,164,173</b>	<b>27.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,164,173</b>	<b>\$0</b>
Adjust SB 11-076 PERA Contribution Rates	\$44,658	0.0	\$0	\$0	\$0	\$44,658	\$0
<b>FY 12-13 Base Request</b>	<b>\$2,208,831</b>	<b>27.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,208,831</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$2,208,831)	(27.7)	\$0	\$0	\$0	(\$2,208,831)	\$0
FY 2012-13 R#7, EDO, Request for HB10-1113 Indirect Cost Appropriations	\$83,844	0.0	\$0	\$0	\$0	\$83,844	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$83,844</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,844</b>	<b>\$0</b>
<b>EDO Administrative Services (New Line)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	\$2,359,877	27.7	\$0	\$0	\$0	\$2,359,877	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$2,359,877</b>	<b>27.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,359,877</b>	<b>\$0</b>
<b>Health, Life, and Dental</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$8,664,291	0.0	\$1,554,945	\$517,980	\$5,732,070	\$447,131	\$412,165
<b>FY 11-12 Total Appropriation</b>	<b>\$8,664,291</b>	<b>0.0</b>	<b>\$1,554,945</b>	<b>\$517,980</b>	<b>\$5,732,070</b>	<b>\$447,131</b>	<b>\$412,165</b>
FY 2012-13 Statewide Common Policy Base Adjustment	\$110,210	0.0	(\$12,312)	\$29,212	\$5,743	\$54,048	\$33,519
<b>FY 12-13 Base Request</b>	<b>\$8,774,501</b>	<b>0.0</b>	<b>\$1,542,633</b>	<b>\$547,192</b>	<b>\$5,737,813</b>	<b>\$501,179</b>	<b>\$445,684</b>
FY 2012-13 R#5, CSP, Comprehensive Law Enforcement Process Improvement Program	\$26,526	0.0	\$0	\$0	\$26,526	\$0	\$0
FY 2012-13 R#4, CSP, Request for Additional Security for Ralph L. Carr Judicial Center	\$22,105	0.0	\$0	\$0	\$0	\$22,105	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$8,823,132</b>	<b>0.0</b>	<b>\$1,542,633</b>	<b>\$547,192</b>	<b>\$5,764,339</b>	<b>\$523,284</b>	<b>\$445,684</b>
<b>Short_term Disability</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$148,316	0.0	\$28,071	\$9,466	\$96,934	\$9,294	\$4,551
<b>FY 11-12 Total Appropriation</b>	<b>\$148,316</b>	<b>0.0</b>	<b>\$28,071</b>	<b>\$9,466</b>	<b>\$96,934</b>	<b>\$9,294</b>	<b>\$4,551</b>
FY 2012-13 Statewide Common Policy Base Adjustment	(\$256)	0.0	\$2,996	\$15	(\$5,022)	(\$1,364)	\$3,119
<b>FY 12-13 Base Request</b>	<b>\$148,060</b>	<b>0.0</b>	<b>\$31,067</b>	<b>\$9,481</b>	<b>\$91,912</b>	<b>\$7,930</b>	<b>\$7,670</b>
FY 2012-13 R#5, CSP, Comprehensive Law Enforcement Process Improvement Program	\$415	0.0	\$0	\$0	\$415	\$0	\$0
FY 2012-13 R#4, CSP, Request for Additional Security for Ralph L. Carr Judicial Center	\$305	0.0	\$0	\$0	\$0	\$305	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$148,780</b>	<b>0.0</b>	<b>\$31,067</b>	<b>\$9,481</b>	<b>\$92,327</b>	<b>\$8,235</b>	<b>\$7,670</b>
<b>Amortization Equalization Disbursement</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,341,763	0.0	\$438,768	\$149,751	\$1,534,235	\$147,016	\$71,993
<b>FY 11-12 Total Appropriation</b>	<b>\$2,341,763</b>	<b>0.0</b>	<b>\$438,768</b>	<b>\$149,751</b>	<b>\$1,534,235</b>	<b>\$147,016</b>	<b>\$71,993</b>
FY 2012-13 Statewide Common Policy Base Adjustment	\$335,020	0.0	\$122,897	\$21,649	\$127,457	(\$3,652)	\$66,669
<b>FY 12-13 Base Request</b>	<b>\$2,676,783</b>	<b>0.0</b>	<b>\$561,665</b>	<b>\$171,400</b>	<b>\$1,661,692</b>	<b>\$143,364</b>	<b>\$138,662</b>
FY 2012-13 R#5, CSP, Comprehensive Law Enforcement Process Improvement Program	\$7,509	0.0	\$0	\$0	\$7,509	\$0	\$0
FY 2012-13 R#4, CSP, Request for Additional Security for Ralph L. Carr Judicial Center	\$5,517	0.0	\$0	\$0	\$0	\$5,517	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$2,689,809</b>	<b>0.0</b>	<b>\$561,665</b>	<b>\$171,400</b>	<b>\$1,669,201</b>	<b>\$148,881</b>	<b>\$138,662</b>

**DEPARTMENT OF PUBLIC SAFETY**

FY 2012-13 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
<b>Supplemental Amortization Equalization Disbursement</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,880,282	0.0	\$350,221	\$120,336	\$1,233,735	\$118,138	\$57,852
<b>FY 11-12 Total Appropriation</b>	<b>\$1,880,282</b>	<b>0.0</b>	<b>\$350,221</b>	<b>\$120,336</b>	<b>\$1,233,735</b>	<b>\$118,138</b>	<b>\$57,852</b>
FY 2012-13 Statewide Common Policy Base Adjustment	\$420,079	0.0	\$132,460	\$26,961	\$194,281	\$5,066	\$61,311
<b>FY 12-13 Base Request</b>	<b>\$2,300,361</b>	<b>0.0</b>	<b>\$482,681</b>	<b>\$147,297</b>	<b>\$1,428,016</b>	<b>\$123,204</b>	<b>\$119,163</b>
FY 2012-13 R#5, CSP, Comprehensive Law Enforcement Process Improvement Program	\$6,453	0.0	\$0	\$0	\$6,453	\$0	\$0
FY 2012-13 R#4, CSP, Request for Additional Security for Ralph L. Carr Judicial Center	\$4,741	0.0	\$0	\$0	\$0	\$4,741	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$2,311,555</b>	<b>0.0</b>	<b>\$482,681</b>	<b>\$147,297</b>	<b>\$1,434,469</b>	<b>\$127,945</b>	<b>\$119,163</b>
<b>Salary Survey and Senior Executive Service</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Performance-based Pay Awards</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Shift Differential</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$244,492	0.0	\$57,701	\$39,200	\$122,852	\$24,739	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$244,492</b>	<b>0.0</b>	<b>\$57,701</b>	<b>\$39,200</b>	<b>\$122,852</b>	<b>\$24,739</b>	<b>\$0</b>
FY 2012-13 Statewide Common Policy Base Adjustment	\$76,115	0.0	\$10,262	\$21,560	\$38,259	\$6,034	\$0
<b>FY 12-13 Base Request</b>	<b>\$320,607</b>	<b>0.0</b>	<b>\$67,963</b>	<b>\$60,760</b>	<b>\$161,111</b>	<b>\$30,773</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$320,607</b>	<b>0.0</b>	<b>\$67,963</b>	<b>\$60,760</b>	<b>\$161,111</b>	<b>\$30,773</b>	<b>\$0</b>
<b>Workers' Compensation</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,145,119	0.0	\$0	\$0	\$0	\$2,145,119	\$0
SB 11-076, PERA Contribution Rates	\$0	0.0	(\$64,505)	\$0	\$0	\$64,505	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$2,145,119</b>	<b>0.0</b>	<b>(\$64,505)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,209,624</b>	<b>\$0</b>
Adjust SB 11-076 PERA Contribution Rates	\$0	0.0	\$64,505	\$0	\$0	(\$64,505)	\$0
FY11 BA, Reduce GF Operating Expense Appropriations	\$0	0.0	\$12,550	\$0	\$0	(\$12,550)	\$0
FY 2012-13 Statewide Common Policy Base Adjustment	\$933,707	0.0	\$933,707	\$0	\$0	\$0	\$0
FY 2012-13 Indirect Costs Adjustment	(\$416,644)	0.0	(\$416,644)	\$0	\$0	\$416,644	\$0
<b>FY 12-13 Base Request</b>	<b>\$3,078,826</b>	<b>0.0</b>	<b>\$529,613</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,549,213</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$3,078,826</b>	<b>0.0</b>	<b>\$529,613</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,549,213</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$143,521	0.0	\$0	\$0	\$0	\$143,521	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$143,521</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,521</b>	<b>\$0</b>
FY11 BA, Reduce GF Operating Expense Appropriations	\$7,525	0.0	\$0	\$0	\$0	\$7,525	\$0
<b>FY 12-13 Base Request</b>	<b>\$151,046</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,046</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$151,046)	0.0	\$0	\$0	\$0	(\$151,046)	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY**

FY 2012-13 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
---------------------	-------------	-----	--------------	------------	------	----------------------	---------------

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2012-13 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
<b>Legal Services for 2,162 hours</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$159,975	0.0	\$0	\$0	\$0	\$159,975	\$0
SB 11-251, Division of Fire Safety Duties	\$7,337	0.0	\$0	\$7,337	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$167,312</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,337</b>	<b>\$0</b>	<b>\$159,975</b>	<b>\$0</b>
Annualization, SB 11-251, Division of Fire Safety Duties	(\$3,668)	0.0	\$0	(\$7,337)	\$0	\$3,669	\$0
<b>FY 12-13 Base Request</b>	<b>\$163,644</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$163,644</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$163,644</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$163,644</b>	<b>\$0</b>
<b>Purchase of Services from Computer Center</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,628,068	0.0	\$1,154,448	\$12,765	\$1,055,053	\$405,802	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$2,628,068</b>	<b>0.0</b>	<b>\$1,154,448</b>	<b>\$12,765</b>	<b>\$1,055,053</b>	<b>\$405,802</b>	<b>\$0</b>
FY 2012-13 Statewide Common Policy Base Adjustment	(\$73,931)	0.0	(\$226,841)	(\$8,203)	\$163,566	(\$2,453)	\$0
<b>FY 12-13 Base Request</b>	<b>\$2,554,137</b>	<b>0.0</b>	<b>\$927,607</b>	<b>\$4,562</b>	<b>\$1,218,619</b>	<b>\$403,349</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$2,554,137</b>	<b>0.0</b>	<b>\$927,607</b>	<b>\$4,562</b>	<b>\$1,218,619</b>	<b>\$403,349</b>	<b>\$0</b>
<b>Multiuse Network Payments</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,684,478	0.0	\$852,073	\$53,864	\$176,610	\$601,931	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$1,684,478</b>	<b>0.0</b>	<b>\$852,073</b>	<b>\$53,864</b>	<b>\$176,610</b>	<b>\$601,931</b>	<b>\$0</b>
FY 2012-13 Statewide Common Policy Base Adjustment	\$189,604	0.0	\$767,852	(\$53,864)	\$14,651	(\$539,035)	\$0
<b>FY 12-13 Base Request</b>	<b>\$1,874,082</b>	<b>0.0</b>	<b>\$1,619,925</b>	<b>\$0</b>	<b>\$191,261</b>	<b>\$62,896</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$1,874,082</b>	<b>0.0</b>	<b>\$1,619,925</b>	<b>\$0</b>	<b>\$191,261</b>	<b>\$62,896</b>	<b>\$0</b>
<b>Management and Administration of OIT</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$398,286	0.0	\$0	\$0	\$198,148	\$200,138	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$398,286</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198,148</b>	<b>\$200,138</b>	<b>\$0</b>
FY 2012-13 Statewide Common Policy Base Adjustment	(\$146,256)	0.0	\$0	\$0	(\$114,532)	(\$31,724)	\$0
FY 12-13 Indirect Costs Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$252,030</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,616</b>	<b>\$168,414</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$252,030</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,616</b>	<b>\$168,414</b>	<b>\$0</b>
<b>Payment to Risk Management and Property Funds</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$787,107	0.0	\$233,470	\$0	\$15,814	\$537,823	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$787,107</b>	<b>0.0</b>	<b>\$233,470</b>	<b>\$0</b>	<b>\$15,814</b>	<b>\$537,823</b>	<b>\$0</b>
FY 2012-13 Statewide Common Policy Base Adjustment	\$34,092	0.0	(\$233,470)	\$0	\$0	\$267,562	\$0
<b>FY 12-13 Base Request</b>	<b>\$821,199</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,814</b>	<b>\$805,385</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$821,199</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,814</b>	<b>\$805,385</b>	<b>\$0</b>
<b>Vehicle Lease Payments</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$89,294	0.0	\$31,226	\$35,046	\$0	\$23,022	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$89,294</b>	<b>0.0</b>	<b>\$31,226</b>	<b>\$35,046</b>	<b>\$0</b>	<b>\$23,022</b>	<b>\$0</b>
<b>FY 12-13 Base Request</b>	<b>\$89,294</b>	<b>0.0</b>	<b>\$31,226</b>	<b>\$35,046</b>	<b>\$0</b>	<b>\$23,022</b>	<b>\$0</b>
FY 12-13 Non-Prioritized DI #1: Statewide Vehicle Lease Adjustment	(\$9,218)	0.0	(\$8,528)	(\$5,609)	\$0	\$4,919	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$80,076</b>	<b>0.0</b>	<b>\$22,698</b>	<b>\$29,437</b>	<b>\$0</b>	<b>\$27,941</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY**

FY 2012-13 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
<b>Leased Space</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,907,259	0.0	\$858,230	\$30,057	\$464,329	\$554,643	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$1,907,259</b>	<b>0.0</b>	<b>\$858,230</b>	<b>\$30,057</b>	<b>\$464,329</b>	<b>\$554,643</b>	<b>\$0</b>
<b>FY 12-13 Base Request</b>	<b>\$1,907,259</b>	<b>0.0</b>	<b>\$858,230</b>	<b>\$30,057</b>	<b>\$464,329</b>	<b>\$554,643</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$1,907,259</b>	<b>0.0</b>	<b>\$858,230</b>	<b>\$30,057</b>	<b>\$464,329</b>	<b>\$554,643</b>	<b>\$0</b>
<b>Capitol Complex Leased Space</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,274,883	0.0	\$0	\$26,912	\$460,000	\$787,971	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$1,274,883</b>	<b>0.0</b>	<b>\$0</b>	<b>\$26,912</b>	<b>\$460,000</b>	<b>\$787,971</b>	<b>\$0</b>
FY 2012-13 Statewide Common Policy Base Adjustment	\$144,745	0.0	\$0	\$1,781	\$49,876	\$93,088	\$0
<b>FY 12-13 Base Request</b>	<b>\$1,419,628</b>	<b>0.0</b>	<b>\$0</b>	<b>\$28,693</b>	<b>\$509,876</b>	<b>\$881,059</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$1,419,628</b>	<b>0.0</b>	<b>\$0</b>	<b>\$28,693</b>	<b>\$509,876</b>	<b>\$881,059</b>	<b>\$0</b>
<b>Communication Services Payments</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$664,226	0.0	\$0	\$17,116	\$575,320	\$59,432	\$12,358
<b>FY 11-12 Total Appropriation</b>	<b>\$664,226</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,116</b>	<b>\$575,320</b>	<b>\$59,432</b>	<b>\$12,358</b>
FY 2012-13 Statewide Common Policy Base Adjustment	\$56,072	0.0	\$0	\$1,798	\$61,032	(\$5,164)	(\$1,594)
<b>FY 12-13 Base Request</b>	<b>\$720,298</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,914</b>	<b>\$636,352</b>	<b>\$54,268</b>	<b>\$10,764</b>
<b>FY 12-13 November 1 Request</b>	<b>\$720,298</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,914</b>	<b>\$636,352</b>	<b>\$54,268</b>	<b>\$10,764</b>
<b>Utilities</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$87,407	0.0	\$0	\$0	\$85,907	\$1,500	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$87,407</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,907</b>	<b>\$1,500</b>	<b>\$0</b>
<b>FY 12-13 Base Request</b>	<b>\$87,407</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,907</b>	<b>\$1,500</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$87,407</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,907</b>	<b>\$1,500</b>	<b>\$0</b>
<b>Distributions to Local Government</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 Base Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Special Programs</b>							
<b>(1) Witness Protection Program</b>							
<b>Witness Protection Fund</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$83,000	0.0	\$83,000	\$0	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 Base Request</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Witness Protection Fund Expenditures</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$83,000	0.0	\$0	\$0	\$0	\$83,000	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$0</b>
<b>FY 12-13 Base Request</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY**

FY 2012-13 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
<b>FY 12-13 November 1 Request</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2012-13 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
<b>(2) Colorado Integrated Criminal Justice Information System (CICJIS)</b>							
<b>Personal Services</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,106,160	11.0	\$0	\$0	\$0	\$861,632	\$244,528
SB 11-076, PERA Contribution Rates	(\$19,847)	0.0	\$0	\$0	\$0	(\$19,847)	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$1,086,313</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$841,785</b>	<b>\$244,528</b>
Adjust SB 11-076 PERA Contribution Rates	\$19,847	0.0	\$0	\$0	\$0	\$19,847	\$0
<b>FY 12-13 Base Request</b>	<b>\$1,106,160</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$861,632</b>	<b>\$244,528</b>
FY 2012-13 R#2,CDPS, Line Item Consolidations	(\$1,106,160)	(11.0)	\$0	\$0	\$0	(\$861,632)	(\$244,528)
<b>FY 12-13 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Colorado Integrated Criminal Justice Information System Services (CICJIS) (New Line)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Adjust SB 11-076 PERA Contribution Rates	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2,CDPS, Line Item Consolidations	\$1,256,662	11.0	\$0	\$0	\$0	\$962,134	\$294,528
<b>FY 12-13 November 1 Request</b>	<b>\$1,256,662</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$962,134</b>	<b>\$294,528</b>
<b>Operating Expenses</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$145,477	0.0	\$0	\$0	\$0	\$95,477	\$50,000
<b>FY 11-12 Total Appropriation</b>	<b>\$145,477</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,477</b>	<b>\$50,000</b>
FY11 BA, Reduce GF Operating Expense Appropriations	\$5,025	0.0	\$0	\$0	\$0	\$5,025	\$0
<b>FY 12-13 Base Request</b>	<b>\$150,502</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,502</b>	<b>\$50,000</b>
FY 2012-13 R#2,CDPS, Line Item Consolidations	(\$150,502)	0.0	\$0	\$0	\$0	(\$100,502)	(\$50,000)
<b>FY 12-13 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>School Resource Center Services</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$391,140	4.0	\$347,140	\$44,000	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates	(\$5,730)	0.0	(\$5,730)	\$0	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$385,410</b>	<b>4.0</b>	<b>\$341,410</b>	<b>\$44,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Adjust SB 11-076 PERA Contribution Rates	\$5,730	0.0	\$5,730	\$0	\$0	\$0	\$0
FY11 BA, Reduce GF Operating Expense Appropriations	\$3,029	0.0	\$3,029	\$0	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$394,169</b>	<b>4.0</b>	<b>\$350,169</b>	<b>\$44,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$394,169</b>	<b>4.0</b>	<b>\$350,169</b>	<b>\$44,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(1) Executive Director's Office</b>							
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$29,253,477</b>	<b>42.7</b>	<b>\$5,919,058</b>	<b>\$1,113,830</b>	<b>\$11,751,007</b>	<b>\$9,616,135</b>	<b>\$853,447</b>
<b>FY 2012-13 Base Request</b>	<b>\$31,414,824</b>	<b>42.7</b>	<b>\$7,085,779</b>	<b>\$1,147,402</b>	<b>\$12,286,318</b>	<b>\$9,878,854</b>	<b>\$1,016,471</b>
<b>FY 2012-13 November 1 Request</b>	<b>\$31,563,021</b>	<b>42.7</b>	<b>\$7,077,251</b>	<b>\$1,141,793</b>	<b>\$12,327,221</b>	<b>\$10,000,285</b>	<b>\$1,016,471</b>

This page was intentionally left blank.



**DEPARTMENT OF PUBLIC SAFETY**

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

**(2) Colorado State Patrol**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Colonel, Lt. Colonels, Majors, and Captains</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,974,328	34.0	\$79,007	\$0	\$3,895,321	\$0	\$0
SB 11-076, PERA Contribution Rates	(\$96,522)	0.0	(\$6,232)	\$0	(\$90,290)	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$3,877,806</b>	<b>34.0</b>	<b>\$72,775</b>	<b>\$0</b>	<b>\$3,805,031</b>	<b>\$0</b>	<b>\$0</b>
Adjust SB 10-146 PERA Contribution Rates	\$96,522	0.0	\$6,232	\$0	\$90,290	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$3,974,328</b>	<b>34.0</b>	<b>\$79,007</b>	<b>\$0</b>	<b>\$3,895,321</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2,CDPS, Line Item Consolidations	(\$3,974,328)	(34.0)	(\$79,007)	\$0	(\$3,895,321)	\$0	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Sergeants, Technicians, and Troopers</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$49,087,606	615.6	\$1,333,464	\$959,801	\$45,174,276	\$1,620,065	\$0
SB 11-076, PERA Contribution Rates	(\$1,030,593)	0.0	(\$35,389)	(\$14,930)	(\$951,956)	(\$28,318)	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$48,057,013</b>	<b>615.6</b>	<b>\$1,298,075</b>	<b>\$944,871</b>	<b>\$44,222,320</b>	<b>\$1,591,747</b>	<b>\$0</b>
Adjust SB 11-076 PERA Contribution Rates	\$1,030,593	0.0	\$35,389	\$14,930	\$951,956	\$28,318	\$0
<b>FY 12-13 Base Request</b>	<b>\$49,087,606</b>	<b>615.6</b>	<b>\$1,333,464</b>	<b>\$959,801</b>	<b>\$45,174,276</b>	<b>\$1,620,065</b>	<b>\$0</b>
FY 2012-13 R#2,CDPS, Line Item Consolidations	(\$49,087,606)	(615.6)	(\$1,333,464)	(\$959,801)	(\$45,174,276)	(\$1,620,065)	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Civilians</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$4,123,023	72.5	\$42,864	\$61,365	\$3,952,585	\$66,209	\$0
SB 11-076, PERA Contribution Rates	(\$94,162)	0.0	(\$1,025)	(\$495)	(\$90,910)	(\$1,732)	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$4,028,861</b>	<b>72.5</b>	<b>\$41,839</b>	<b>\$60,870</b>	<b>\$3,861,675</b>	<b>\$64,477</b>	<b>\$0</b>
Adjust SB 11-076 PERA Contribution Rates	\$94,162	0.0	\$1,025	\$495	\$90,910	\$1,732	\$0
<b>FY 12-13 Base Request</b>	<b>\$4,123,023</b>	<b>72.5</b>	<b>\$42,864</b>	<b>\$61,365</b>	<b>\$3,952,585</b>	<b>\$66,209</b>	<b>\$0</b>
FY 2012-13 R#5, CSP, Comprehensive Law Enforcement Process Improvement Program	\$261,867	6.0	\$0	\$0	\$261,867	\$0	\$0
FY 2012-13 R#2,CDPS, Line Item Consolidations	(\$4,123,023)	(72.5)	(\$42,864)	(\$61,365)	(\$3,952,585)	(\$66,209)	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$261,867</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$261,867</b>	<b>\$0</b>	<b>\$0</b>
<b>Retirements</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 Base Request</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Overtime</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$1,403,815</b>	<b>0.0</b>	<b>\$0</b>	<b>\$74,137</b>	<b>\$1,304,416</b>	<b>\$25,262</b>	<b>\$0</b>
<b>FY 12-13 Base Request</b>	<b>\$1,403,815</b>	<b>0.0</b>	<b>\$0</b>	<b>\$74,137</b>	<b>\$1,304,416</b>	<b>\$25,262</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$1,403,815</b>	<b>0.0</b>	<b>\$0</b>	<b>\$74,137</b>	<b>\$1,304,416</b>	<b>\$25,262</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY**

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

**(2) Colorado State Patrol**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$8,211,243	0.0	\$439,402	\$516,214	\$7,029,759	\$225,868	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$8,211,243</b>	<b>0.0</b>	<b>\$439,402</b>	<b>\$516,214</b>	<b>\$7,029,759</b>	<b>\$225,868</b>	<b>\$0</b>
FY11 BA, Reduce GF Operating Expense Appropriations	\$23,126	0.0	\$23,126	\$0	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$8,234,369</b>	<b>0.0</b>	<b>\$462,528</b>	<b>\$516,214</b>	<b>\$7,029,759</b>	<b>\$225,868</b>	<b>\$0</b>
FY 2012-13 R#3,CSP, Backup and Emer. Med. Asst. in Mountainous and Rural Areas	\$1,802,624	0.0	\$0	\$0	\$1,802,624	\$0	\$0
FY 2012-13 R#5, CSP, Comprehensive Law Enforcement Process Improvement Program	\$1,968,878	0.0	\$0	\$0	\$1,968,878	\$0	\$0
FY 12-13 R#2,CDPS, Line Item Consolidations	(\$8,234,369)	0.0	(\$462,528)	(\$516,214)	(\$7,029,759)	(\$225,868)	\$0
FY 2012-13 R#6,CDPS, Operating Expense Increase	\$814,803	0.0	\$0	\$0	\$814,803	\$0	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$4,586,305</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,586,305</b>	<b>\$0</b>	<b>\$0</b>
<b>CSP Administrative Services (New Line)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Adjust SB 11-076 PERA Contribution Rates	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 12-13 R#2,CDPS, Line Item Consolidations	\$65,419,326	722.1	\$1,917,863	\$1,537,380	\$60,051,941	\$1,912,142	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$65,419,326</b>	<b>722.1</b>	<b>\$1,917,863</b>	<b>\$1,537,380</b>	<b>\$60,051,941</b>	<b>\$1,912,142</b>	<b>\$0</b>
<b>IT Asset Maintenance (Renamed from MDC Asset Maintenance)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$2,843,020</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,843,020</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 Base Request</b>	<b>\$2,843,020</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,843,020</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$2,843,020</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,843,020</b>	<b>\$0</b>	<b>\$0</b>
<b>Vehicle Lease Payments</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$6,776,646	0.0	\$162,547	\$181,250	\$6,184,723	\$143,513	\$104,613
<b>FY 11-12 Total Appropriation</b>	<b>\$6,776,646</b>	<b>0.0</b>	<b>\$162,547</b>	<b>\$181,250</b>	<b>\$6,184,723</b>	<b>\$143,513</b>	<b>\$104,613</b>
<b>FY 12-13 Base Request</b>	<b>\$6,776,646</b>	<b>0.0</b>	<b>\$162,547</b>	<b>\$181,250</b>	<b>\$6,184,723</b>	<b>\$143,513</b>	<b>\$104,613</b>
FY 12-13 Non-Prioritized DI #1: Statewide Vehicle Lease Adjustment	\$268,572	0.0	\$18,315	\$44,452	\$152,721	\$43,939	\$9,145
FY 2012-13 R#5, CSP, Comprehensive Law Enforcement Process Improvement Program	\$43,200	0.0	\$0	\$0	\$43,200	\$0	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$7,088,418</b>	<b>0.0</b>	<b>\$180,862</b>	<b>\$225,702</b>	<b>\$6,380,644</b>	<b>\$187,452</b>	<b>\$113,758</b>
<b>Communications Program(Personal Services)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$7,070,296	136.1	\$0	\$697,277	\$5,583,296	\$772,053	\$17,670
SB 11-076, PERA Contribution Rates	(\$161,265)	0.0	\$0	(\$12,723)	(\$132,004)	(\$16,538)	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$6,909,031</b>	<b>136.1</b>	<b>\$0</b>	<b>\$684,554</b>	<b>\$5,451,292</b>	<b>\$755,515</b>	<b>\$17,670</b>
Adjust SB 11-11-076 PERA Contribution Rates	\$161,265	0.0	\$0	\$12,723	\$132,004	\$16,538	\$0
FY 2012-13 Dispatch Adjustment to Align with Billing	\$0	0.0	\$0	(\$40,337)	(\$49,441)	\$87,707	\$2,071
<b>FY 12-13 Base Request</b>	<b>\$7,070,296</b>	<b>136.1</b>	<b>\$0</b>	<b>\$656,940</b>	<b>\$5,533,855</b>	<b>\$859,760</b>	<b>\$19,741</b>
FY 2012-13 R#9, CSP, Spending Authority for Dispatching Contract	\$114,310	0.0	\$0	\$114,310	\$0	\$0	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$7,184,606</b>	<b>136.1</b>	<b>\$0</b>	<b>\$771,250</b>	<b>\$5,533,855</b>	<b>\$859,760</b>	<b>\$19,741</b>
<b>Communications Program(Operating)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$277,562	0.0	\$0	\$0	\$277,562	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$277,562</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$277,562</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY**

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

**(2) Colorado State Patrol**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 12-13 November 1 Request</b>	<b>\$277,562</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$277,562</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY**

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

**(2) Colorado State Patrol**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>State Patrol Training Academy(Personal Services)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,503,457	17.0	\$0	\$79,625	\$1,397,683	\$26,149	\$0
SB 11-076, PERA Contribution Rates	(\$26,846)	0.0	\$0	(\$2,082)	(\$24,764)	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$1,476,611</b>	<b>17.0</b>	<b>\$0</b>	<b>\$77,543</b>	<b>\$1,372,919</b>	<b>\$26,149</b>	<b>\$0</b>
Adjust SB 11-076 PERA Contribution Rates	\$26,846	0.0	\$0	\$2,082	\$24,764	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$1,503,457</b>	<b>17.0</b>	<b>\$0</b>	<b>\$79,625</b>	<b>\$1,397,683</b>	<b>\$26,149</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$1,503,457</b>	<b>17.0</b>	<b>\$0</b>	<b>\$79,625</b>	<b>\$1,397,683</b>	<b>\$26,149</b>	<b>\$0</b>
<b>State Patrol Training Academy(Operating)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$866,564	0.0	\$0	\$0	\$405,242	\$461,322	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$866,564</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$405,242</b>	<b>\$461,322</b>	<b>\$0</b>
<b>FY 12-13 Base Request</b>	<b>\$866,564</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$405,242</b>	<b>\$461,322</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$866,564</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$405,242</b>	<b>\$461,322</b>	<b>\$0</b>
<b>Safety and Law Enforcement Support(Personal Services)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,613,467	4.0	\$0	\$152,300	\$0	\$2,461,167	\$0
SB 11-076, PERA Contribution Rates	(\$2,940)	0.0	\$0	(\$710)	\$0	(\$2,230)	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$2,610,527</b>	<b>4.0</b>	<b>\$0</b>	<b>\$151,590</b>	<b>\$0</b>	<b>\$2,458,937</b>	<b>\$0</b>
Adjust SB 11-076 PERA Contribution Rates	\$2,940	0.0	\$0	\$710	\$0	\$2,230	\$0
<b>FY 12-13 Base Request</b>	<b>\$2,613,467</b>	<b>4.0</b>	<b>\$0</b>	<b>\$152,300</b>	<b>\$0</b>	<b>\$2,461,167</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$2,613,467</b>	<b>4.0</b>	<b>\$0</b>	<b>\$152,300</b>	<b>\$0</b>	<b>\$2,461,167</b>	<b>\$0</b>
<b>Safety and Law Enforcement Support(Operating)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$311,950	0.0	\$0	\$311,950	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$311,950</b>	<b>0.0</b>	<b>\$0</b>	<b>\$311,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 Base Request</b>	<b>\$311,950</b>	<b>0.0</b>	<b>\$0</b>	<b>\$311,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$311,950</b>	<b>0.0</b>	<b>\$0</b>	<b>\$311,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Aircraft Program(Personal Services)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$465,249	6.0	\$0	\$9,644	\$346,865	\$108,740	\$0
SB 11-076, PERA Contribution Rates	(\$9,408)	0.0	\$0	\$0	(\$7,809)	(\$1,599)	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$455,841</b>	<b>6.0</b>	<b>\$0</b>	<b>\$9,644</b>	<b>\$339,056</b>	<b>\$107,141</b>	<b>\$0</b>
Adjust SB 10-146 PERA Contribution Rates	\$9,408	0.0	\$0	\$0	\$7,809	\$1,599	\$0
<b>FY 12-13 Base Request</b>	<b>\$465,249</b>	<b>6.0</b>	<b>\$0</b>	<b>\$9,644</b>	<b>\$346,865</b>	<b>\$108,740</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$465,249</b>	<b>6.0</b>	<b>\$0</b>	<b>\$9,644</b>	<b>\$346,865</b>	<b>\$108,740</b>	<b>\$0</b>
<b>Aircraft Program(Operating)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$262,610	0.0	\$0	\$180,000	\$0	\$82,610	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$262,610</b>	<b>0.0</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$82,610</b>	<b>\$0</b>
<b>FY 12-13 Base Request</b>	<b>\$262,610</b>	<b>0.0</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$82,610</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$262,610</b>	<b>0.0</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$82,610</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY**  
**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**

**(2) Colorado State Patrol**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Executive and Capitol Complex Security Program(Personal Services)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,544,623	56.0	\$2,434,076	\$0	\$0	\$1,110,547	\$0
SB 11-076, PERA Contribution Rates	(\$71,558)	0.0	(\$49,375)	\$0	\$0	(\$22,183)	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$3,473,065</b>	<b>56.0</b>	<b>\$2,384,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,088,364</b>	<b>\$0</b>
Adjust SB 11-076 PERA Contribution Rates	\$71,558	0.0	\$49,375	\$0	\$0	\$22,183	\$0
FY 2012-13 Indirect Costs Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$3,544,623</b>	<b>56.0</b>	<b>\$2,434,076</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,110,547</b>	<b>\$0</b>
FY 2012-13 R#4, CSP, Request for Additional Security for Ralph L. Carr Judicial Center	\$254,895	10.0	\$0	\$0	\$0	\$254,895	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$3,799,518</b>	<b>66.0</b>	<b>\$2,434,076</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,365,442</b>	<b>\$0</b>
<b>Executive and Capitol Complex Security Program(Operating Expenses)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$110,604	0.0	\$0	\$0	\$0	\$110,604	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$110,604</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,604</b>	<b>\$0</b>
<b>FY 12-13 Base Request</b>	<b>\$110,604</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,604</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$110,604</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,604</b>	<b>\$0</b>
<b>Hazardous Materials Safety Program(Personal Services)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$883,573	12.0	\$0	\$340,414	\$543,159	\$0	\$0
SB 11-076, PERA Contribution Rates	(\$13,931)	0.0	\$0	(\$5,034)	(\$8,897)	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$869,642</b>	<b>12.0</b>	<b>\$0</b>	<b>\$335,380</b>	<b>\$534,262</b>	<b>\$0</b>	<b>\$0</b>
Adjust SB 11-076 PERA Contribution Rates	\$13,931	0.0	\$0	\$5,034	\$8,897	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$883,573</b>	<b>12.0</b>	<b>\$0</b>	<b>\$340,414</b>	<b>\$543,159</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$883,573</b>	<b>12.0</b>	<b>\$0</b>	<b>\$340,414</b>	<b>\$543,159</b>	<b>\$0</b>	<b>\$0</b>
<b>Hazardous Materials Safety Program(Operating Expenses )</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$251,807	0.0	\$0	\$0	\$251,807	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$251,807</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$251,807</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 Base Request</b>	<b>\$251,807</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$251,807</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$251,807</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$251,807</b>	<b>\$0</b>	<b>\$0</b>
<b>Automobile Theft Prevention Authority</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$5,213,420	3.0	\$0	\$5,213,420	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates	(\$5,550)	0.0	\$0	(\$5,550)	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$5,207,870</b>	<b>3.0</b>	<b>\$0</b>	<b>\$5,207,870</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Adjust SB 11-076 PERA Contribution Rates	\$5,550	0.0	\$0	\$5,550	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$5,213,420</b>	<b>3.0</b>	<b>\$0</b>	<b>\$5,213,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$5,213,420</b>	<b>3.0</b>	<b>\$0</b>	<b>\$5,213,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Colorado State Patrol, DUI Enforcement Grants (New Line)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,082,980	0.0	\$0	\$0	\$1,082,980	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$1,082,980</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,082,980</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 Base Request</b>	<b>\$1,082,980</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,082,980</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$1,082,980</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,082,980</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY**  
 FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

**(2) Colorado State Patrol**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Victim Assistance(Personal Services)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$423,440	6.8	\$0	\$197,000	\$0	\$155,898	\$70,542
SB 11-076, PERA Contribution Rates	(\$11,409)	0.0	\$0	(\$3,407)	\$0	(\$4,178)	(\$3,824)
<b>FY 11-12 Total Appropriation</b>	<b>\$412,031</b>	<b>6.8</b>	<b>\$0</b>	<b>\$193,593</b>	<b>\$0</b>	<b>\$151,720</b>	<b>\$66,718</b>
Adjust SB 11-076 PERA Contribution Rates	\$11,409	0.0	\$0	\$3,407	\$0	\$4,178	\$3,824
<b>FY 12-13 Base Request</b>	<b>\$423,440</b>	<b>6.8</b>	<b>\$0</b>	<b>\$197,000</b>	<b>\$0</b>	<b>\$155,898</b>	<b>\$70,542</b>
<b>FY 12-13 November 1 Request</b>	<b>\$423,440</b>	<b>6.8</b>	<b>\$0</b>	<b>\$197,000</b>	<b>\$0</b>	<b>\$155,898</b>	<b>\$70,542</b>
<b>Victim Assistance(Operating Expenses)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$227,806	0.0	\$0	\$0	\$0	\$124,422	\$103,384
<b>FY 11-12 Total Appropriation</b>	<b>\$227,806</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,422</b>	<b>\$103,384</b>
<b>FY 12-13 Base Request</b>	<b>\$227,806</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,422</b>	<b>\$103,384</b>
<b>FY 12-13 November 1 Request</b>	<b>\$227,806</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,422</b>	<b>\$103,384</b>
<b>Counter-drug Program</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 Base Request</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Motor Carrier Safety and Assistance Program Grants(Personal Services)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,464,456	32.0	\$0	\$0	\$0	\$0	\$2,464,456
SB 11-076, PERA Contribution Rates	(\$35,348)	0.0	\$0	\$0	\$0	\$0	(\$35,348)
<b>FY 11-12 Total Appropriation</b>	<b>\$2,429,108</b>	<b>32.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,429,108</b>
Adjust SB 11-076 PERA Contribution Rates	\$35,348	0.0	\$0	\$0	\$0	\$0	\$35,348
<b>FY 12-13 Base Request</b>	<b>\$2,464,456</b>	<b>32.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,464,456</b>
<b>FY 12-13 November 1 Request</b>	<b>\$2,464,456</b>	<b>32.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,464,456</b>
<b>Motor Carrier Safety and Assistance Program Grants(Operating Expenses)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,259,618	0.0	\$0	\$0	\$326,607	\$0	\$933,011
<b>FY 11-12 Total Appropriation</b>	<b>\$1,259,618</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$326,607</b>	<b>\$0</b>	<b>\$933,011</b>
<b>FY 12-13 Base Request</b>	<b>\$1,259,618</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$326,607</b>	<b>\$0</b>	<b>\$933,011</b>
<b>FY 12-13 November 1 Request</b>	<b>\$1,259,618</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$326,607</b>	<b>\$0</b>	<b>\$933,011</b>
<b>Federal Safety Grant</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,073,045	2.0	\$0	\$0	\$0	\$0	\$1,073,045
SB 11-076, PERA Contribution Rates	(\$5,908)	0.0	\$0	\$0	\$0	\$0	(\$5,908)
<b>FY 11-12 Total Appropriation</b>	<b>\$1,067,137</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,067,137</b>
Adjust SB 11-076 PERA Contribution Rates	\$5,908	0.0	\$0	\$0	\$0	\$0	\$5,908
<b>FY 12-13 Base Request</b>	<b>\$1,073,045</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,073,045</b>
<b>FY 12-13 November 1 Request</b>	<b>\$1,073,045</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,073,045</b>

**DEPARTMENT OF PUBLIC SAFETY**

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

**(2) Colorado State Patrol**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$8,161,816	0.0	\$0	\$210,987	\$7,199,726	\$437,182	\$313,921
<b>FY 11-12 Total Appropriation</b>	<b>\$8,161,816</b>	<b>0.0</b>	<b>\$0</b>	<b>\$210,987</b>	<b>\$7,199,726</b>	<b>\$437,182</b>	<b>\$313,921</b>
FY 12-13 Indirect Costs Adjustment	\$48,671	0.0	\$0	\$3,372	\$27,700	\$13,026	\$4,573
<b>FY 12-13 Base Request</b>	<b>\$8,210,487</b>	<b>0.0</b>	<b>\$0</b>	<b>\$214,359</b>	<b>\$7,227,426</b>	<b>\$450,208</b>	<b>\$318,494</b>
<b>FY 12-13 November 1 Request</b>	<b>\$8,210,487</b>	<b>0.0</b>	<b>\$0</b>	<b>\$214,359</b>	<b>\$7,227,426</b>	<b>\$450,208</b>	<b>\$318,494</b>
<b>(2) Colorado State Patrol</b>							
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$117,322,584</b>	<b>997.0</b>	<b>\$4,399,339</b>	<b>\$13,140,453</b>	<b>\$86,892,397</b>	<b>\$7,854,833</b>	<b>\$5,035,562</b>
<b>FY 2012-13 Base Request</b>	<b>\$118,959,821</b>	<b>997.0</b>	<b>\$4,514,486</b>	<b>\$13,148,419</b>	<b>\$88,177,286</b>	<b>\$8,032,344</b>	<b>\$5,087,286</b>
<b>FY 2012-13 November 1 Request</b>	<b>\$124,488,970</b>	<b>1,013.0</b>	<b>\$4,532,801</b>	<b>\$13,307,181</b>	<b>\$93,221,379</b>	<b>\$8,331,178</b>	<b>\$5,096,431</b>

**DEPARTMENT OF PUBLIC SAFETY**

FY 2012-13 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
<b>Personal Services</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,173,199	30.5	\$229,089	\$1,788,480	\$0	\$155,630	\$0
SB 11-076, PERA Contribution Rates	(\$32,497)	0.0	(\$7,283)	(\$21,602)	\$0	(\$3,612)	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$2,140,702</b>	<b>30.5</b>	<b>\$221,806</b>	<b>\$1,766,878</b>	<b>\$0</b>	<b>\$152,018</b>	<b>\$0</b>
Adjust SB 11-076 PERA Contribution Rates	\$32,497	0.0	\$7,283	\$21,602	\$0	\$3,612	\$0
<b>FY 12-13 Base Request</b>	<b>\$2,173,199</b>	<b>30.5</b>	<b>\$229,089</b>	<b>\$1,788,480</b>	<b>\$0</b>	<b>\$155,630</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$2,173,199)	(30.5)	(\$229,089)	(\$1,788,480)	\$0	(\$155,630)	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fire Safety Administrative Services (New Line)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Adjust SB 11-076 PERA Contribution Rates	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	\$2,840,963	30.5	\$245,919	\$2,414,831	\$0	\$180,213	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$2,840,963</b>	<b>30.5</b>	<b>\$245,919</b>	<b>\$2,414,831</b>	<b>\$0</b>	<b>\$180,213</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$666,880	0.0	\$15,946	\$626,351	\$0	\$24,583	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$666,880</b>	<b>0.0</b>	<b>\$15,946</b>	<b>\$626,351</b>	<b>\$0</b>	<b>\$24,583</b>	<b>\$0</b>
FY11 BA, Reduce GF Operating Expense Appropriations	\$884	0.0	\$884	\$0	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$667,764</b>	<b>0.0</b>	<b>\$16,830</b>	<b>\$626,351</b>	<b>\$0</b>	<b>\$24,583</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$667,764)	0.0	(\$16,830)	(\$626,351)	\$0	(\$24,583)	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Office of Anti-Terrorism Planning and Training Personal Services</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,276,465	8.0	\$0	\$0	\$0	\$588,784	\$687,681
SB 11-076, PERA Contribution Rates	(\$13,664)	0.0	\$0	\$0	\$0	\$0	(\$13,664)
<b>FY 11-12 Total Appropriation</b>	<b>\$1,262,801</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$588,784</b>	<b>\$674,017</b>
Adjust SB 11-076 PERA Contribution Rates	\$13,664	0.0	\$0	\$0	\$0	\$0	\$13,664
<b>FY 12-13 Base Request</b>	<b>\$1,276,465</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$588,784</b>	<b>\$687,681</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$1,276,465)	(8.0)	\$0	\$0	\$0	(\$588,784)	(\$687,681)
<b>FY 12-13 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Office of Anti-Terrorism Planning and Training Services (New Line)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Adjust SB 11-076 PERA Contribution Rates	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	\$1,813,382	8.0	\$0	\$0	\$0	\$634,549	\$1,178,833
<b>FY 12-13 November 1 Request</b>	<b>\$1,813,382</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$634,549</b>	<b>\$1,178,833</b>



**DEPARTMENT OF PUBLIC SAFETY**

FY 2012-13 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
<b>Office of Anti-Terrorism Planning and Training Operating Expenses</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$536,917	0.0	\$0	\$0	\$0	\$45,765	\$491,152
<b>FY 11-12 Total Appropriation</b>	<b>\$536,917</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,765</b>	<b>\$491,152</b>
<b>FY 12-13 Base Request</b>	<b>\$536,917</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,765</b>	<b>\$491,152</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$536,917)	0.0	\$0	\$0	\$0	(\$45,765)	(\$491,152)
<b>FY 12-13 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Grants</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$75,097	0.5	\$0	\$0	\$0	\$0	\$75,097
<b>FY 11-12 Total Appropriation</b>	<b>\$75,097</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,097</b>
<b>FY 12-13 Base Request</b>	<b>\$75,097</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,097</b>
<b>FY 12-13 November 1 Request</b>	<b>\$75,097</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,097</b>
<b>Indirect Cost Assessment</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$244,490	0.0	\$0	\$194,833	\$0	\$15,089	\$34,568
<b>FY 11-12 Total Appropriation</b>	<b>\$244,490</b>	<b>0.0</b>	<b>\$0</b>	<b>\$194,833</b>	<b>\$0</b>	<b>\$15,089</b>	<b>\$34,568</b>
FY 12-13 Indirect Costs Adjustment	\$2,700	0.0	\$0	\$1,717	\$0	\$453	\$530
<b>FY 12-13 Base Request</b>	<b>\$247,190</b>	<b>0.0</b>	<b>\$0</b>	<b>\$196,550</b>	<b>\$0</b>	<b>\$15,542</b>	<b>\$35,098</b>
<b>FY 12-13 November 1 Request</b>	<b>\$247,190</b>	<b>0.0</b>	<b>\$0</b>	<b>\$196,550</b>	<b>\$0</b>	<b>\$15,542</b>	<b>\$35,098</b>
<b>(3) Office of Preparedness, Security, and Fire Safety</b>							
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$4,926,887</b>	<b>39.0</b>	<b>\$237,752</b>	<b>\$2,588,062</b>	<b>\$0</b>	<b>\$826,239</b>	<b>\$1,274,834</b>
<b>FY 2012-13 Base Request</b>	<b>\$4,976,632</b>	<b>39.0</b>	<b>\$245,919</b>	<b>\$2,611,381</b>	<b>\$0</b>	<b>\$830,304</b>	<b>\$1,289,028</b>
<b>FY 2012-13 November 1 Request</b>	<b>\$4,976,632</b>	<b>39.0</b>	<b>\$245,919</b>	<b>\$2,611,381</b>	<b>\$0</b>	<b>\$830,304</b>	<b>\$1,289,028</b>

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2012-13 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
<b>(A) Administration</b>							
<b>Personal Services</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,689,236	32.3	\$1,658,594	\$572,170	\$0	\$377,987	\$80,485
SB 11-076, PERA Contribution Rates	(\$62,587)	0.0	(\$33,450)	(\$14,070)	\$0	(\$6,800)	(\$8,267)
<b>FY 11-12 Total Appropriation</b>	<b>\$2,626,649</b>	<b>32.3</b>	<b>\$1,625,144</b>	<b>\$558,100</b>	<b>\$0</b>	<b>\$371,187</b>	<b>\$72,218</b>
Adjust SB 11-076 PERA Contribution Rates	\$62,587	0.0	\$33,450	\$14,070	\$0	\$6,800	\$8,267
<b>FY 12-13 Base Request</b>	<b>\$2,689,236</b>	<b>32.3</b>	<b>\$1,658,594</b>	<b>\$572,170</b>	<b>\$0</b>	<b>\$377,987</b>	<b>\$80,485</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$2,689,236)	(32.3)	(\$1,658,594)	(\$572,170)	\$0	(\$377,987)	(\$80,485)
<b>FY 12-13 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DCJ Administrative Services (New Line)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Adjust SB 11-076 PERA Contribution Rates	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	\$2,927,422	32.3	\$1,818,479	\$607,427	\$0	\$413,438	\$88,078
<b>FY 12-13 November 1 Request</b>	<b>\$2,927,422</b>	<b>32.3</b>	<b>\$1,818,479</b>	<b>\$607,427</b>	<b>\$0</b>	<b>\$413,438</b>	<b>\$88,078</b>
<b>Operating Expenses</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$231,067	0.0	\$152,766	\$35,257	\$0	\$35,451	\$7,593
<b>FY 11-12 Total Appropriation</b>	<b>\$231,067</b>	<b>0.0</b>	<b>\$152,766</b>	<b>\$35,257</b>	<b>\$0</b>	<b>\$35,451</b>	<b>\$7,593</b>
FY11 BA, Reduce GF Operating Expense Appropriations	\$7,119	0.0	\$7,119	\$0	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$238,186</b>	<b>0.0</b>	<b>\$159,885</b>	<b>\$35,257</b>	<b>\$0</b>	<b>\$35,451</b>	<b>\$7,593</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$238,186)	0.0	(\$159,885)	(\$35,257)	\$0	(\$35,451)	(\$7,593)
FY 2012-13 R#8, DCJ, Variable Vehicle Rate Appropriation Change	\$0	0.0	\$0	\$0	\$0	\$3,240	(\$3,240)
<b>FY 12-13 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,240</b>	<b>(\$3,240)</b>
<b>Indirect Cost Assessment</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$655,623	0.0	\$0	\$70,924	\$0	\$0	\$584,699
<b>FY 11-12 Total Appropriation</b>	<b>\$655,623</b>	<b>0.0</b>	<b>\$0</b>	<b>\$70,924</b>	<b>\$0</b>	<b>\$0</b>	<b>\$584,699</b>
FY 12-13 Indirect Costs Adjustment	\$19,990	0.0	\$0	\$653	\$0	\$0	\$19,337
<b>FY 12-13 Base Request</b>	<b>\$675,613</b>	<b>0.0</b>	<b>\$0</b>	<b>\$71,577</b>	<b>\$0</b>	<b>\$0</b>	<b>\$604,036</b>
<b>FY 12-13 November 1 Request</b>	<b>\$675,613</b>	<b>0.0</b>	<b>\$0</b>	<b>\$71,577</b>	<b>\$0</b>	<b>\$0</b>	<b>\$604,036</b>
<b>(B) Victims Assistance</b>							
<b>Federal Victims Assistance and Compensation Grants</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$9,998,833	0.0	\$0	\$0	\$0	\$0	\$9,998,833
<b>FY 11-12 Total Appropriation</b>	<b>\$9,998,833</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,998,833</b>
<b>FY 12-13 Base Request</b>	<b>\$9,998,833</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,998,833</b>
<b>FY 12-13 November 1 Request</b>	<b>\$9,998,833</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,998,833</b>

**DEPARTMENT OF PUBLIC SAFETY**

FY 2012-13 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
<b>State Victims Assistance and Law Enforcement Program</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$1,250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 Base Request</b>	<b>\$1,250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$1,250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Child Abuse Investigation (Personal Services)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$20,385	0.4	\$0	\$20,385	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$20,385</b>	<b>0.4</b>	<b>\$0</b>	<b>\$20,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 Base Request</b>	<b>\$20,385</b>	<b>0.4</b>	<b>\$0</b>	<b>\$20,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$20,385</b>	<b>0.4</b>	<b>\$0</b>	<b>\$20,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Child Abuse Investigation(Operating Expenses)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$297,030	0.0	\$0	\$297,030	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$297,030</b>	<b>0.0</b>	<b>\$0</b>	<b>\$297,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 Base Request</b>	<b>\$297,030</b>	<b>0.0</b>	<b>\$0</b>	<b>\$297,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$297,030</b>	<b>0.0</b>	<b>\$0</b>	<b>\$297,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(C) Juvenile Justice and Delinquency Prevention</b>							
<b>Juvenile Justice Disbursements</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$866,249	0.0	\$0	\$0	\$0	\$0	\$866,249
<b>FY 11-12 Total Appropriation</b>	<b>\$866,249</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$866,249</b>
<b>FY 12-13 Base Request</b>	<b>\$866,249</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$866,249</b>
<b>FY 12-13 November 1 Request</b>	<b>\$866,249</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$866,249</b>
<b>Juvenile Diversion Programs</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$1,241,139</b>	<b>0.9</b>	<b>\$1,241,139</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 Base Request</b>	<b>\$1,241,139</b>	<b>0.9</b>	<b>\$1,241,139</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$1,241,139</b>	<b>0.9</b>	<b>\$1,241,139</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Community Corrections</b>							
<b>Community Corrections Boards Administration</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,018,270	0.0	\$2,018,270	\$0	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$2,018,270</b>	<b>0.0</b>	<b>\$2,018,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Adjust FY 12 Leap Year Community Corrections Adjustment	(\$5,515)	0.0	(\$5,515)	\$0	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$2,012,755</b>	<b>0.0</b>	<b>\$2,012,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$2,012,755</b>	<b>0.0</b>	<b>\$2,012,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transition Programs</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$22,955,321	0.0	\$22,955,321	\$0	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$22,955,321</b>	<b>0.0</b>	<b>\$22,955,321</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 12 Leap Year Community Corrections Adjustment	(\$65,889)	0.0	(\$65,889)	\$0	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$22,889,432</b>	<b>0.0</b>	<b>\$22,889,432</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$22,889,432</b>	<b>0.0</b>	<b>\$22,889,432</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2012-13 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
<b>Diversion Programs</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$25,990,772	0.0	\$25,990,772	\$0	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$25,990,772</b>	<b>0.0</b>	<b>\$25,990,772</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 12 Leap Year Community Corrections Adjustment	(\$67,852)	0.0	(\$67,852)	\$0	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$25,922,920</b>	<b>0.0</b>	<b>\$25,922,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$25,922,920</b>	<b>0.0</b>	<b>\$25,922,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transitional Mental Health Bed Differential</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,268,959	0.0	\$1,268,959	\$0	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$1,268,959</b>	<b>0.0</b>	<b>\$1,268,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 12 Leap Year Community Corrections Adjustment	(\$3,467)	0.0	(\$3,467)	\$0	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$1,265,492</b>	<b>0.0</b>	<b>\$1,265,492</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$1,265,492</b>	<b>0.0</b>	<b>\$1,265,492</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Diversion Mental Health Bed Differential</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$241,706	0.0	\$241,706	\$0	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$241,706</b>	<b>0.0</b>	<b>\$241,706</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 12 Leap Year Community Corrections Adjustment	(\$660)	0.0	(\$660)	\$0	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$241,046</b>	<b>0.0</b>	<b>\$241,046</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$241,046</b>	<b>0.0</b>	<b>\$241,046</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Specialized Services</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 Base Request</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>John Eachon Re-entry Program</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$144,936	0.0	\$144,936	\$0	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$144,936</b>	<b>0.0</b>	<b>\$144,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 12 Leap Year Community Corrections Adjustment	(\$396)	0.0	(\$396)	\$0	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$144,540</b>	<b>0.0</b>	<b>\$144,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$144,540</b>	<b>0.0</b>	<b>\$144,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Substance Abuse Treatment Program</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,577,212	0.0	\$524,844	\$802,368	\$0	\$1,250,000	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$2,577,212</b>	<b>0.0</b>	<b>\$524,844</b>	<b>\$802,368</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$0</b>
FY 12 Leap Year Community Corrections Adjustment	(\$3,598)	0.0	(\$1,434)	(\$2,164)	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$2,573,614</b>	<b>0.0</b>	<b>\$523,410</b>	<b>\$800,204</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$2,573,614</b>	<b>0.0</b>	<b>\$523,410</b>	<b>\$800,204</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$0</b>
<b>Outpatient Therapeutic Community Programs</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$555,764	0.0	\$555,764	\$0	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$555,764</b>	<b>0.0</b>	<b>\$555,764</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 12 Leap Year Community Corrections Adjustment	(\$1,519)	0.0	(\$1,519)	\$0	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$554,245</b>	<b>0.0</b>	<b>\$554,245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$554,245</b>	<b>0.0</b>	<b>\$554,245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY**

FY 2012-13 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
<b>Accelerated Non-Residential Comm. Corrections Diversion Pilot Prog.</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 12 Leap Year Community Corrections Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>IRT Pilot Project</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$374,346	0.0	\$180,000	\$194,346	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$374,346</b>	<b>0.0</b>	<b>\$180,000</b>	<b>\$194,346</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 12 Leap Year Community Corrections Adjustment	(\$531)	0.0	\$0	(\$531)	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$373,815</b>	<b>0.0</b>	<b>\$180,000</b>	<b>\$193,815</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$373,815</b>	<b>0.0</b>	<b>\$180,000</b>	<b>\$193,815</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(E) Crime Control and System Improvement</b>							
<b>State and Local Crime Control and System Improvement Grants</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$4,998,833	0.0	\$0	\$0	\$0	\$0	\$4,998,833
<b>FY 11-12 Total Appropriation</b>	<b>\$4,998,833</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>\$4,998,833</b>
<b>FY 12-13 Base Request</b>	<b>\$4,998,833</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,998,833</b>
<b>FY 12-13 November 1 Request</b>	<b>\$4,998,833</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,998,833</b>
<b>Sex Offender Surcharge Fund Program(Personal Services)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 11-1138, Sex Offender Management Board	\$141,766	1.5	\$0	\$141,766	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$141,766</b>	<b>1.5</b>	<b>\$0</b>	<b>\$141,766</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annualization HB 11-1138, Sex Offender Management Board	\$789	0.0	\$0	\$789	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$142,555</b>	<b>1.5</b>	<b>\$0</b>	<b>\$142,555</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$142,555</b>	<b>1.5</b>	<b>\$0</b>	<b>\$142,555</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Sex Offender Surcharge Fund Program(Operating Expenses)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 11-1138, Sex Offender Management Board	\$10,770	0.0	\$0	\$10,770	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$10,770</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 Base Request</b>	<b>\$10,770</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$10,770</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Sex Offender Supervision(Personal Services)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 11-1138, Sex Offender Management Board	\$238,624	3.2	\$238,624	\$0	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$238,624</b>	<b>3.2</b>	<b>\$238,624</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annualization HB 11-1138, Sex Offender Management Board	\$4,960	0.0	\$4,960	\$0	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$243,584</b>	<b>3.2</b>	<b>\$243,584</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$243,584</b>	<b>3.2</b>	<b>\$243,584</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2012-13 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
<b>Sex Offender Supervision(Operating Expenses)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 11-1138, Sex Offender Management Board	\$79,941	0.0	\$79,941	\$0	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$79,941</b>	<b>0.0</b>	<b>\$79,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 BA, Reduce GF Operating Expense Appropriations	\$4,477	0.0	\$4,477	\$0	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$84,418</b>	<b>0.0</b>	<b>\$84,418</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$84,418</b>	<b>0.0</b>	<b>\$84,418</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Treatment Provider Criminal Background Checks</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$49,606	0.6	\$0	\$49,606	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$49,606</b>	<b>0.6</b>	<b>\$0</b>	<b>\$49,606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 Base Request</b>	<b>\$49,606</b>	<b>0.6</b>	<b>\$0</b>	<b>\$49,606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$49,606</b>	<b>0.6</b>	<b>\$0</b>	<b>\$49,606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Colorado Regional and Community Policing Institute(Personal Services)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$450,140	4.0	\$0	\$0	\$0	\$327,015	\$123,125
<b>FY 11-12 Total Appropriation</b>	<b>\$450,140</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$327,015</b>	<b>\$123,125</b>
Adjust SB 11-076 PERA Contribution Rates	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$450,140</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$327,015</b>	<b>\$123,125</b>
<b>FY 12-13 November 1 Request</b>	<b>\$450,140</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$327,015</b>	<b>\$123,125</b>
<b>Colorado Regional and Community Policing Institute(Operating Expenses)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$119,004	0.0	\$0	\$0	\$0	\$44,821	\$74,183
<b>FY 11-12 Total Appropriation</b>	<b>\$119,004</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,821</b>	<b>\$74,183</b>
<b>FY 12-13 Base Request</b>	<b>\$119,004</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,821</b>	<b>\$74,183</b>
<b>FY 12-13 November 1 Request</b>	<b>\$119,004</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,821</b>	<b>\$74,183</b>
<b>Federal Grants</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$4,856,599	17.5	\$0	\$0	\$0	\$0	\$4,856,599
SB 11-076, PERA Contribution Rates	(\$27,840)	0.0	\$0	\$0	\$0	\$0	(\$27,840)
<b>FY 11-12 Total Appropriation</b>	<b>\$4,828,759</b>	<b>17.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,828,759</b>
Adjust SB 11-076 PERA Contribution Rates	\$27,840	0.0	\$0	\$0	\$0	\$0	\$27,840
<b>FY 12-13 Base Request</b>	<b>\$4,856,599</b>	<b>17.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,856,599</b>
<b>FY 12-13 November 1 Request</b>	<b>\$4,856,599</b>	<b>17.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,856,599</b>
<b>Criminal Justice Training Fund</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$207,351	0.5	\$0	\$207,351	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates	(\$79)	0.0	\$0	(\$79)	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$207,272</b>	<b>0.5</b>	<b>\$0</b>	<b>\$207,272</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Adjust SB 11-076 PERA Contribution Rates	\$79	0.0	\$0	\$79	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$207,351</b>	<b>0.5</b>	<b>\$0</b>	<b>\$207,351</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$207,351</b>	<b>0.5</b>	<b>\$0</b>	<b>\$207,351</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>MacArthur Foundation Grant</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 Base Request</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY**

FY 2012-13 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
<b>Methamphetamine Abuse Task Force Fund</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$43,739	0.0	\$0	\$43,739	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$43,739</b>	<b>0.0</b>	<b>\$0</b>	<b>\$43,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 Base Request</b>	<b>\$43,739</b>	<b>0.0</b>	<b>\$0</b>	<b>\$43,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 12-13 November 1 Request	\$43,739	0.0	\$0	\$43,739	\$0	\$0	\$0
<b>(4) Division of Criminal Justice</b>							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$84,737,715	60.9	\$57,273,186	\$3,881,563	\$0	\$2,028,474	\$21,554,492
FY 2012-13 Base Request	\$84,716,129	60.9	\$57,176,460	\$3,894,459	\$0	\$2,035,274	\$21,609,936
FY 2012-13 November 1 Request	\$84,716,129	60.9	\$57,176,460	\$3,894,459	\$0	\$2,038,514	\$21,606,696

**DEPARTMENT OF PUBLIC SAFETY**

FY 2012-13 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
<b>(A) Administration</b>							
<b>Personal Services</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$355,778	4.0	\$287,276	\$68,502	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates	(\$8,018)	0.0	(\$6,924)	(\$1,094)	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$347,760</b>	<b>4.0</b>	<b>\$280,352</b>	<b>\$67,408</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Adjust SB 11-076 PERA Contribution Rates	\$8,018		\$6,924	\$1,094			
<b>FY 12-13 Base Request</b>	<b>\$355,778</b>	<b>4.0</b>	<b>\$287,276</b>	<b>\$68,502</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$355,778)	(4.0)	(\$287,276)	(\$68,502)	\$0	\$0	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CBI Administrative Services (New Line)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Adjust SB 11-076 PERA Contribution Rates	\$0		\$0	\$0			
<b>FY 12-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	\$379,762	4.0	\$300,283	\$79,479	\$0	\$0	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$379,762</b>	<b>4.0</b>	<b>\$300,283</b>	<b>\$79,479</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$23,291	0.0	\$12,314	\$10,977	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$23,291</b>	<b>0.0</b>	<b>\$12,314</b>	<b>\$10,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 BA, Reduce GF Operating Expense Appropriations	\$693	0.0	\$693	\$0	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$23,984</b>	<b>0.0</b>	<b>\$13,007</b>	<b>\$10,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$23,984)	0.0	(\$13,007)	(\$10,977)	\$0	\$0	\$0
FY 2012-13 DI #6, CDPS, Operating Expense Increase	\$722	0.0	\$722	\$0	\$0	\$0	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$722</b>	<b>0.0</b>	<b>\$722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Vehicle Lease Payments</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$243,613	0.0	\$203,402	\$2,580	\$0	\$17,973	\$19,658
<b>FY 11-12 Total Requested Appropriation</b>	<b>\$243,613</b>	<b>0.0</b>	<b>\$203,402</b>	<b>\$2,580</b>	<b>\$0</b>	<b>\$17,973</b>	<b>\$19,658</b>
<b>FY 12-13 Base Request</b>	<b>\$243,613</b>	<b>0.0</b>	<b>\$203,402</b>	<b>\$2,580</b>	<b>\$0</b>	<b>\$17,973</b>	<b>\$19,658</b>
FY 12-13 Non-Prioritized DI #1: Statewide Vehicle Lease Adjustment	\$68,023	0.0	\$79,756	\$9,585	\$0	(\$2,818)	(\$18,500)
<b>FY 12-13 November 1 Request</b>	<b>\$311,636</b>	<b>0.0</b>	<b>\$283,158</b>	<b>\$12,165</b>	<b>\$0</b>	<b>\$15,155</b>	<b>\$1,158</b>
<b>Federal Grants</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$829,795	3.0	\$0	\$0	\$0	\$0	\$829,795
SB 11-076, PERA Contribution Rates	(\$8,482)	0.0	\$0	\$0	\$0	\$0	(\$8,482)
<b>FY 11-12 Total Appropriation</b>	<b>\$821,313</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$821,313</b>
Adjust SB 11-076 PERA Contribution Rates	\$8,482	0.0	\$0	\$0	\$0	\$0	\$8,482
<b>FY 12-13 Base Request</b>	<b>\$829,795</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$829,795</b>
<b>FY 12-13 November 1 Request</b>	<b>\$829,795</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$829,795</b>



**DEPARTMENT OF PUBLIC SAFETY**  
**FY 2012-13 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
<b>Indirect Cost Assessment</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$413,207	0.0	\$0	\$309,960	\$0	\$103,247	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$413,207</b>	<b>0.0</b>	<b>\$0</b>	<b>\$309,960</b>	<b>\$0</b>	<b>\$103,247</b>	<b>\$0</b>
FY 12-13 Indirect Costs Adjustment	\$17,937	0.0	\$0	(\$1,885)	\$0	(\$193)	\$20,015
<b>FY 12-13 Base Request</b>	<b>\$431,144</b>	<b>0.0</b>	<b>\$0</b>	<b>\$308,075</b>	<b>\$0</b>	<b>\$103,054</b>	<b>\$20,015</b>
<b>FY 12-13 November 1 Request</b>	<b>\$431,144</b>	<b>0.0</b>	<b>\$0</b>	<b>\$308,075</b>	<b>\$0</b>	<b>\$103,054</b>	<b>\$20,015</b>

**(B) Colorado Crime Information Center (CCIC)**

**(1) CCIC Program Support**

**Personal Services**

FY 2011-12 Long Bill Appropriation (SB 11-209)	\$962,484	17.0	\$844,647	\$117,837	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates	(\$19,808)	0.0	(\$19,808)	\$0	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$942,676</b>	<b>17.0</b>	<b>\$824,839</b>	<b>\$117,837</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Adjust SB 11-076 PERA Contribution Rates	\$19,808	0.0	\$19,808	\$0	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$962,484</b>	<b>17.0</b>	<b>\$844,647</b>	<b>\$117,837</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$962,484)	(17.0)	(\$844,647)	(\$117,837)	\$0	\$0	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CCIC Program Support Services (New Line)**

FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Adjust SB 11-076 PERA Contribution Rates	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	\$1,156,673	17.0	\$966,506	\$170,234	\$0	\$19,933	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$1,156,673</b>	<b>17.0</b>	<b>\$966,506</b>	<b>\$170,234</b>	<b>\$0</b>	<b>\$19,933</b>	<b>\$0</b>

**Operating Expenses**

FY 2011-12 Long Bill Appropriation (SB 11-209)	\$186,756	0.0	\$114,426	\$52,397	\$0	\$19,933	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$186,756</b>	<b>0.0</b>	<b>\$114,426</b>	<b>\$52,397</b>	<b>\$0</b>	<b>\$19,933</b>	<b>\$0</b>
FY11 BA, Reduce GF Operating Expense Appropriations	\$7,433	0.0	\$7,433	\$0	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$194,189</b>	<b>0.0</b>	<b>\$121,859</b>	<b>\$52,397</b>	<b>\$0</b>	<b>\$19,933</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$194,189)	0.0	(\$121,859)	(\$52,397)	\$0	(\$19,933)	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**(2) Identification**

**Personal Services**

FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,214,974	53.4	\$1,166,595	\$1,798,910	\$0	\$249,469	\$0
SB 11-076, PERA Contribution Rates	(\$58,469)	0.0	(\$25,305)	(\$30,081)	\$0	(\$3,083)	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$3,156,505</b>	<b>53.4</b>	<b>\$1,141,290</b>	<b>\$1,768,829</b>	<b>\$0</b>	<b>\$246,386</b>	<b>\$0</b>
Adjust SB 11-146 PERA Contribution Rates	\$58,469	0.0	\$25,305	\$30,081	\$0	\$3,083	\$0
Adjust HB 11-1198 PUC PUC Recodify Motor Carrier Statutes	\$9,570	0.2	\$0	\$9,570	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$3,224,544</b>	<b>53.6</b>	<b>\$1,166,595</b>	<b>\$1,808,480</b>	<b>\$0</b>	<b>\$249,469</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$3,224,544)	(53.6)	(\$1,166,595)	(\$1,808,480)	\$0	(\$249,469)	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY**  
**FY 2012-13 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
<b>Identification Unit Services (New Line)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Adjust SB 11-146 PERA Contribution Rates	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Adjust HB 11-1198 PUC PUC Recodify Motor Carrier Statutes	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	\$9,014,778	53.6	\$1,411,105	\$4,671,996	\$0	\$2,931,677	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$9,014,778</b>	<b>53.6</b>	<b>\$1,411,105</b>	<b>\$4,671,996</b>	<b>\$0</b>	<b>\$2,931,677</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$4,703,617	0.0	\$244,510	\$1,989,742	\$0	\$2,469,365	\$0
HB 11-1145, Availability Background Check Child Care	\$151,800	0.0	\$0	\$151,800	\$0	\$0	\$0
SB 11-266, Background Check School Contractors	\$310,500	0.0	\$0	\$310,500	\$0	\$0	\$0
HB 11-1195, Private Investigators Voluntary Licenses	\$19,750	0.0	\$0	\$19,750	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$5,185,667</b>	<b>0.0</b>	<b>\$244,510</b>	<b>\$2,471,792</b>	<b>\$0</b>	<b>\$2,469,365</b>	<b>\$0</b>
Annualization HB 11-1198 PUC PUC Recodify Motor Carrier Statutes	\$11,412	0.0	\$0	\$11,412	\$0	\$0	\$0
Annualization, HB 11-1145, Availability Background Check Child Care	\$20,700	0.0	\$0	\$20,700	\$0	\$0	\$0
Annualization, HB 11-1195, Private Investigators Voluntary Licenses	(\$18,780)	0.0	\$0	(\$18,780)	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$5,198,999</b>	<b>0.0</b>	<b>\$244,510</b>	<b>\$2,485,124</b>	<b>\$0</b>	<b>\$2,469,365</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$5,198,999)	0.0	(\$244,510)	(\$2,485,124)	\$0	(\$2,469,365)	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Lease/Lease Purchase Equipment</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$591,235</b>	<b>0.0</b>	<b>\$0</b>	<b>\$378,392</b>	<b>\$0</b>	<b>\$212,843</b>	<b>\$0</b>
<b>FY 12-13 Base Request</b>	<b>\$591,235</b>	<b>0.0</b>	<b>\$0</b>	<b>\$378,392</b>	<b>\$0</b>	<b>\$212,843</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$591,235)	0.0	\$0	(\$378,392)	\$0	(\$212,843)	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(3) Information Technology</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,366,352	0.0	\$591,765	\$758,587	\$0	\$16,000	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$1,366,352</b>	<b>0.0</b>	<b>\$591,765</b>	<b>\$758,587</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$0</b>
FY11 BA, Reduce GF Operating Expense Appropriations	\$23,433	0.0	\$23,433	\$0	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$1,389,785</b>	<b>0.0</b>	<b>\$615,198</b>	<b>\$758,587</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$0</b>
FY 2012-13 R#1, CBI Colorado Crime Information Center Operating Fund Increase	\$225,675	0.0	\$225,675	\$0	\$0	\$0	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$1,615,460</b>	<b>0.0</b>	<b>\$840,873</b>	<b>\$758,587</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$0</b>
<b>(C) Laboratory and Investigative Services</b>							
<b>Personal Services</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$8,368,037	103.6	\$7,560,663	\$169,937	\$0	\$637,437	\$0
SB 11-076, PERA Contribution Rates	(\$174,730)	0.0	(\$162,637)	\$0	\$0	(\$12,093)	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$8,193,307</b>	<b>103.6</b>	<b>\$7,398,026</b>	<b>\$169,937</b>	<b>\$0</b>	<b>\$625,344</b>	<b>\$0</b>
Adjust SB 11-076 PERA Contribution Rates	\$174,730	0.0	\$162,637	\$0	\$0	\$12,093	\$0
<b>FY 12-13 Base Request</b>	<b>\$8,368,037</b>	<b>103.6</b>	<b>\$7,560,663</b>	<b>\$169,937</b>	<b>\$0</b>	<b>\$637,437</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$8,368,037)	(103.6)	(\$7,560,663)	(\$169,937)	\$0	(\$637,437)	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY**

FY 2012-13 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
<b>Laboratory and Investigative Services (New Line)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Adjust SB 11-076 PERA Contribution Rates	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	\$13,001,524	103.6	\$10,341,991	\$1,896,794	\$0	\$762,739	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$13,001,524</b>	<b>103.6</b>	<b>\$10,341,991</b>	<b>\$1,896,794</b>	<b>\$0</b>	<b>\$762,739</b>	<b>\$0</b>
<b>Operating Services</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$4,074,151	0.0	\$2,221,992	\$1,726,857	\$0	\$125,302	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$4,074,151</b>	<b>0.0</b>	<b>\$2,221,992</b>	<b>\$1,726,857</b>	<b>\$0</b>	<b>\$125,302</b>	<b>\$0</b>
FY11 BA, Reduce GF Operating Expense Appropriations	\$120,140	0.0	\$120,140	\$0	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$4,194,291</b>	<b>0.0</b>	<b>\$2,342,132</b>	<b>\$1,726,857</b>	<b>\$0</b>	<b>\$125,302</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$4,194,291)	0.0	(\$2,342,132)	(\$1,726,857)	\$0	(\$125,302)	\$0
FY 2012-13 DI #6, CDPS, Operating Expense Increase	\$26,400	0.0	\$26,400	\$0	\$0	\$0	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$26,400</b>	<b>0.0</b>	<b>\$26,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Complex Financial Fraud Unit(Personal Services)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$555,737	7.0	\$0	\$555,737	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates	(\$8,892)	0.0	\$0	(\$8,892)	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$546,845</b>	<b>7.0</b>	<b>\$0</b>	<b>\$546,845</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Adjust SB 11-076 PERA Contribution Rates	\$8,892	0.0	\$0	\$8,892	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$555,737</b>	<b>7.0</b>	<b>\$0</b>	<b>\$555,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$555,737</b>	<b>7.0</b>	<b>\$0</b>	<b>\$555,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Complex Financial Fraud Unit(Operating Expenses)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$87,255	0.0	\$0	\$87,255	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$87,255</b>	<b>0.0</b>	<b>\$0</b>	<b>\$87,255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 Base Request</b>	<b>\$87,255</b>	<b>0.0</b>	<b>\$0</b>	<b>\$87,255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 November 1 Request</b>	<b>\$87,255</b>	<b>0.0</b>	<b>\$0</b>	<b>\$87,255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Lease/Lease Purchase Equipment</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$439,196</b>	<b>0.0</b>	<b>\$439,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 Base Request</b>	<b>\$439,196</b>	<b>0.0</b>	<b>\$439,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$439,196)	0.0	(\$439,196)	\$0	\$0	\$0	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) State Point of Contact - National Instant Criminal Background Check Program</b>							
<b>Personal Services</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,323,366	26.4	\$1,095,740	\$227,626	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates	(\$23,295)	0.0	(\$20,267)	(\$3,028)	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$1,300,071</b>	<b>26.4</b>	<b>\$1,075,473</b>	<b>\$224,598</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Adjust SB 11-076 PERA Contribution Rates	\$23,295	0.0	\$20,267	\$3,028	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>1,323,366.0</b>	<b>26.4</b>	<b>\$1,095,740</b>	<b>\$227,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(1,323,366.0)	(26.4)	(\$1,095,740)	(\$227,626)	\$0	\$0	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY**

FY 2012-13 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
<b>National Instant Criminal Background Check Services (New Line)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Adjust SB 11-076 PERA Contribution Rates	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	\$1,683,441	26.4	\$1,395,311	\$288,130	\$0	\$0	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$1,683,441</b>	<b>26.4</b>	<b>\$1,395,311</b>	<b>\$288,130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$360,075	0.0	\$299,571	\$60,504	\$0	\$0	\$0
<b>FY 11-12 Total Appropriation</b>	<b>\$360,075</b>	<b>0.0</b>	<b>\$299,571</b>	<b>\$60,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 Base Request</b>	<b>\$360,075</b>	<b>0.0</b>	<b>\$299,571</b>	<b>\$60,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$360,075)	0.0	(\$299,571)	(\$60,504)	\$0	\$0	\$0
FY 2012-13 DI #6, CDPS, Operating Expense Increase	\$1,173	0.0	\$1,173	\$0	\$0	\$0	\$0
<b>FY 12-13 November 1 Request</b>	<b>\$1,173</b>	<b>0.0</b>	<b>\$1,173</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(5) Colorado Bureau of Investigation</b>							
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$28,279,275</b>	<b>214.4</b>	<b>\$14,847,156</b>	<b>\$8,754,755</b>	<b>\$0</b>	<b>\$3,836,393</b>	<b>\$840,971</b>
<b>FY 2012-13 Base Request</b>	<b>\$28,773,507</b>	<b>214.6</b>	<b>\$15,233,796</b>	<b>\$8,818,867</b>	<b>\$0</b>	<b>\$3,851,376</b>	<b>\$869,468</b>
<b>FY 2012-13 November 1 Request</b>	<b>\$29,095,500</b>	<b>214.6</b>	<b>\$15,567,522</b>	<b>\$8,828,452</b>	<b>\$0</b>	<b>\$3,848,558</b>	<b>\$850,968</b>
<b>Colorado Department of Public Safety</b>							
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$264,519,938</b>	<b>1,354.0</b>	<b>\$82,676,491</b>	<b>\$29,478,663</b>	<b>\$98,643,404</b>	<b>\$24,162,074</b>	<b>\$29,559,306</b>
<b>FY 2012-13 Base Request</b>	<b>\$268,840,913</b>	<b>1,354.2</b>	<b>\$84,256,440</b>	<b>\$29,620,528</b>	<b>\$100,463,604</b>	<b>\$24,628,152</b>	<b>\$29,872,189</b>
<b>FY 2012-13 November 1 Request</b>	<b>\$274,840,252</b>	<b>1,370.2</b>	<b>\$84,599,953</b>	<b>\$29,783,266</b>	<b>\$105,548,600</b>	<b>\$25,048,839</b>	<b>\$29,859,594</b>

This page was intentionally left blank.