

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Executive Director

Total Expenditures / Appropriation / Request										
Total Funds	\$11,319,269	36.0	\$11,313,260	36.0	\$28,605,832	46.7	\$29,106,733	46.7	\$28,570,097	46.7
General Fund	\$1,294,341	0.0	\$1,521,563	0.0	\$4,768,817	6.0	\$5,269,718	6.0	\$4,747,347	6.0
Cash Funds	\$43,362	0.0	\$51,754	0.0	\$942,411	0.0	\$942,411	0.0	\$919,878	0.0
HUTF	\$1,797,093	0.0	\$1,656,616	0.0	\$12,105,987	0.0	\$12,105,987	0.0	\$12,036,498	0.0
Cash Funds Exempt / Reappropriated Funds	\$7,653,231	36.0	\$7,955,285	36.0	\$9,821,146	40.7	\$9,821,146	40.7	\$9,851,171	40.7
Federal Funds	\$531,242	0.0	\$128,042	0.0	\$967,471	0.0	\$967,471	0.0	\$1,015,203	0.0

(2) Colorado State Patrol

Total Expenditures / Appropriation / Request										
Total Funds	\$98,055,540	951.4	\$107,479,803	993.0	\$109,064,253	998.0	\$109,064,253	998.0	\$115,402,730	999.0
General Fund	\$3,154,198	35.5	\$3,807,568	43.3	\$4,639,220	61.5	\$4,639,220	61.5	\$5,337,297	61.5
Cash Funds	\$3,302,887	32.5	\$3,566,019	32.6	\$12,898,138	41.5	\$12,898,138	41.5	\$13,032,857	41.5
HUTF	\$79,342,589	803.7	\$85,192,805	848.3	\$80,378,768	814.6	\$80,378,768	814.6	\$85,322,480	814.6
Cash Funds Exempt / Reappropriated Funds	\$7,471,885	48.6	\$8,948,703	41.8	\$7,078,993	54.6	\$7,078,993	54.6	\$7,433,679	55.6
Federal Funds	\$4,783,981	31.1	\$5,964,708	27.0	\$4,069,134	25.8	\$4,069,134	25.8	\$4,276,417	25.8

(3) Office of Preparedness, Security and Fire Safety

Total Expenditures / Appropriation / Request										
Total Funds	\$1,608,954	13.3	\$1,797,783	13.5	\$2,079,271	19.1	\$2,079,271	19.1	\$2,200,296	20.0
General Fund	\$102,954	0.7	\$111,050	0.9	\$332,513	3.7	\$332,513	3.7	\$356,735	4.0
Cash Funds	\$201,242	1.1	\$344,831	3.7	\$1,058,150	4.3	\$1,058,150	4.3	\$1,104,334	4.7
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.2
Cash Funds Exempt / Reappropriated Funds	\$278,584	3.5	\$249,384	2.3	\$180,868	5.6	\$180,868	5.6	\$201,875	5.6
Federal Funds	\$1,026,174	8.0	\$1,092,518	6.6	\$507,740	5.5	\$507,740	5.5	\$537,352	5.5

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(4) Division of Criminal Justice

Total Expenditures / Appropriation / Request											
Total Funds	\$69,997,510	48.7	\$71,401,254	48.4	\$80,549,588	62.1	\$80,686,542	62.1	\$87,349,006	65.4	
General Fund	\$46,414,752	15.9	\$49,871,313	17.7	\$55,970,246	25.0	\$56,036,341	25.0	\$62,503,362	27.8	
Cash Funds	\$2,150,639	7.0	\$2,175,801	7.2	\$3,692,792	8.1	\$3,763,651	8.1	\$3,921,634	10.7	
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Cash Funds Exempt / Reappropriated Funds	\$522,035	3.4	\$761,592	5.7	\$774,702	6.5	\$774,702	6.5	\$796,010	4.4	
Federal Funds	\$20,910,084	22.4	\$18,592,548	17.8	\$20,111,848	22.5	\$20,111,848	22.5	\$20,128,000	22.5	

(5) Colorado Bureau of Investigation

Total Expenditures / Appropriation / Request											
Total Funds	\$25,015,972	200.7	\$28,030,791	209.1	\$27,706,995	231.3	\$27,782,395	231.3	\$28,453,940	231.2	
General Fund	\$15,992,927	157.4	\$17,331,847	161.4	\$16,667,822	173.7	\$16,667,822	173.7	\$17,511,607	174.8	
Cash Funds	\$5,156,994	30.3	\$5,186,583	34.5	\$6,426,242	41.5	\$6,501,642	41.5	\$6,502,220	41.5	
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Cash Funds Exempt / Reappropriated Funds	\$2,507,632	10.0	\$3,132,494	10.2	\$3,781,293	13.1	\$3,781,293	13.1	\$3,596,519	11.9	
Federal Funds	\$1,358,419	3.0	\$2,379,868	3.0	\$831,638	3.0	\$831,638	3.0	\$843,594	3.0	

Department Total

Total Expenditures / Appropriation / Request											
Total Funds	\$205,997,245	1,250.1	\$220,022,890	1,300.0	\$248,005,939	1,357.2	\$248,719,194	1,357.2	\$261,976,069	1,362.3	
General Fund	\$66,959,172	209.5	\$72,643,341	223.3	\$82,378,618	269.9	\$82,945,614	269.9	\$90,456,348	274.1	
Cash Funds	\$10,855,124	70.9	\$11,324,987	78.0	\$25,017,733	95.4	\$25,163,992	95.4	\$25,480,924	98.4	
HUTF	\$81,139,682	803.7	\$86,849,421	848.3	\$92,484,755	814.6	\$92,484,755	814.6	\$97,358,978	814.8	
Cash Funds Exempt / Reappropriated Funds	\$18,433,367	101.5	\$21,047,458	96.0	\$21,637,002	120.5	\$21,637,002	120.5	\$21,879,253	118.2	
Federal Funds	\$28,609,900	64.5	\$28,157,683	54.4	\$26,487,831	56.8	\$26,487,831	56.8	\$26,800,566	56.8	