

Colorado Department of Public Safety  
FY 2009-10 Budget Cycle  
Schedule 3

	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's Office (A) Administration, Personal Services**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$2,078,371	29.5	\$2,196,360	30.5	\$2,298,775	30.7	\$2,298,775	30.7	\$2,298,775	29.7
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$24,742	0.0	\$24,618	0.0	\$30,163	0.0	\$30,163	0.0	\$30,163	0.0
Cash Funds Exempt / Reappropriated Funds	\$2,053,629	29.5	\$2,171,742	30.5	\$2,268,612	30.7	\$2,268,612	30.7	\$2,268,612	29.7
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

SB 08-155, Centralize IT Management in OIT

Total Funds	N/A	N/A	N/A	N/A	\$0	(1.0)	\$0	(1.0)	N/A	N/A
General Fund	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Cash Funds	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
HUTF	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0	(1.0)	\$0	(1.0)	N/A	
Federal Funds	N/A		N/A		\$0	0.0	\$0	0.0	N/A	

**Total Appropriation**

Total Funds	\$2,078,371	29.5	\$2,196,360	30.5	\$2,298,775	29.7	\$2,298,775	29.7	\$2,298,775	29.7
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$24,742	0.0	\$24,618	0.0	\$30,163	0.0	\$30,163	0.0	\$30,163	0.0
Cash Funds Exempt / Reappropriated Funds	\$2,053,629	29.5	\$2,171,742	30.5	\$2,268,612	29.7	\$2,268,612	29.7	\$2,268,612	29.7
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

POTS Expenditures / Allocation

Total Funds	\$213,766		\$254,537		N/A		\$458,232		N/A	
General Fund	\$213,766		\$254,537		N/A		\$458,232		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$144,147	0.0
General Fund	N/A		N/A		N/A		N/A			\$0	
Cash Funds	N/A		N/A		N/A		N/A			\$0	
HUTF	N/A		N/A		N/A		N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A			\$144,147	
Federal Funds	N/A		N/A		N/A		N/A			\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$2,292,137</b>	<b>29.5</b>	<b>\$2,450,897</b>	<b>30.5</b>	<b>\$2,298,775</b>	<b>29.7</b>	<b>\$2,757,007</b>	<b>29.7</b>	<b>\$2,442,922</b>	<b>29.7</b>
General Fund	\$213,766	0.0	\$254,537	0.0	\$0	0.0	\$458,232	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$24,742	0.0	\$24,618	0.0	\$30,163	0.0	\$30,163	0.0	\$30,163	0.0
Cash Funds Exempt / Reappropriated Funds	\$2,053,629	29.5	\$2,171,742	30.5	\$2,268,612	29.7	\$2,268,612	29.7	\$2,412,759	29.7
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	\$2,292,137	26.7	\$2,450,896	26.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$213,766	0.0	\$254,536	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$24,742	0.0	\$24,618	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,053,629	26.7	\$2,171,742	26.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$0</b>	<b>2.8</b>	<b>\$1</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0	0.0	\$1	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	2.8	\$0	4.5	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Executive Director's Office (A) Administration, Health, Life and Dental**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$5,029,826	N/A	\$6,037,846	N/A	\$7,355,427	N/A	\$7,355,427	N/A	\$7,355,427	N/A
General Fund	\$819,571		\$1,072,493		\$1,413,112		\$1,413,112		\$1,413,112	
Cash Funds	\$270,989		\$396,875		\$365,496		\$365,496		\$365,496	
HUTF	\$3,452,244		\$4,093,729		\$4,929,995		\$4,929,995		\$4,929,995	
Cash Funds Exempt / Reappropriated Funds	\$298,190		\$210,850		\$315,606		\$315,606		\$315,606	
Federal Funds	\$188,832		\$263,899		\$331,218		\$331,218		\$331,218	

**Total Appropriation**

Total Funds	\$5,029,826	N/A	\$6,037,846	N/A	\$7,355,427	N/A	\$7,355,427	N/A	\$7,355,427	N/A
General Fund	\$819,571		\$1,072,493		\$1,413,112		\$1,413,112		\$1,413,112	
Cash Funds	\$270,989		\$396,875		\$365,496		\$365,496		\$365,496	
HUTF	\$3,452,244		\$4,093,729		\$4,929,995		\$4,929,995		\$4,929,995	
Cash Funds Exempt / Reappropriated Funds	\$298,190		\$210,850		\$315,606		\$315,606		\$315,606	
Federal Funds	\$188,832		\$263,899		\$331,218		\$331,218		\$331,218	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,135,924	N/A
General Fund	N/A		N/A		N/A		N/A		\$210,106	
Cash Funds	N/A		N/A		N/A		N/A		\$47,994	
HUTF	N/A		N/A		N/A		N/A		\$802,308	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$23,923	
Federal Funds	N/A		N/A		N/A		N/A		\$51,593	

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	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**Total Spending Authority / Request**

<b>Total Funds</b>	\$5,029,826	N/A	\$6,037,846	N/A	\$7,355,427	N/A	\$7,355,427	N/A	\$8,491,351	N/A
<b>General Fund</b>	\$819,571		\$1,072,493		\$1,413,112		\$1,413,112		\$1,623,218	
<b>Cash Funds</b>	\$270,989		\$396,875		\$365,496		\$365,496		\$413,490	
<b>HUTF</b>	\$3,452,244		\$4,093,729		\$4,929,995		\$4,929,995		\$5,732,303	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$298,190		\$210,850		\$315,606		\$315,606		\$339,529	
<b>Federal Funds</b>	\$188,832		\$263,899		\$331,218		\$331,218		\$382,811	

**Expenditures**

<b>Total Funds</b>	\$4,809,582	N/A	\$5,759,380	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$819,571		\$1,072,493		N/A		N/A		N/A	
<b>Cash Funds</b>	\$270,989		\$396,875		N/A		N/A		N/A	
<b>HUTF</b>	\$3,452,244		\$4,093,729		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$266,778		\$196,283		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	\$220,244	N/A	\$278,466	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>HUTF</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$31,412		\$14,567		N/A		N/A		N/A	
<b>Federal Funds</b>	\$188,832		\$263,899		N/A		N/A		N/A	

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**(1) Executive Director's Office (A) Administration, Short-Term Disability**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$77,086	N/A	\$100,283	N/A	\$118,253	N/A	\$118,253	N/A	\$118,253	N/A
General Fund	\$16,149		\$22,081		\$21,309		\$21,309		\$21,309	
Cash Funds	\$3,782		\$5,847		\$6,591		\$6,591		\$6,591	
HUTF	\$51,217		\$63,795		\$71,651		\$71,651		\$71,651	
Cash Funds Exempt / Reappropriated Funds	\$4,014		\$5,052		\$9,993		\$9,993		\$9,993	
Federal Funds	\$1,924		\$3,508		\$8,709		\$8,709		\$8,709	

**Total Appropriation**

Total Funds	\$77,086	N/A	\$100,283	N/A	\$118,253	N/A	\$118,253	N/A	\$118,253	N/A
General Fund	\$16,149		\$22,081		\$21,309		\$21,309		\$21,309	
Cash Funds	\$3,782		\$5,847		\$6,591		\$6,591		\$6,591	
HUTF	\$51,217		\$63,795		\$71,651		\$71,651		\$71,651	
Cash Funds Exempt / Reappropriated Funds	\$4,014		\$5,052		\$9,993		\$9,993		\$9,993	
Federal Funds	\$1,924		\$3,508		\$8,709		\$8,709		\$8,709	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,911)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$344)	
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$107)	
HUTF	N/A		N/A		N/A		N/A		N/A	(\$1,159)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	(\$161)	
Federal Funds	N/A		N/A		N/A		N/A		N/A	(\$140)	

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	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**Total Spending Authority / Request**

<b>Total Funds</b>	\$77,086	N/A	\$100,283	N/A	\$118,253	N/A	\$118,253	N/A	\$116,342	N/A
<b>General Fund</b>	\$16,149		\$22,081		\$21,309		\$21,309		\$20,965	
<b>Cash Funds</b>	\$3,782		\$5,847		\$6,591		\$6,591		\$6,484	
<b>HUTF</b>	\$51,217		\$63,795		\$71,651		\$71,651		\$70,492	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$4,014		\$5,052		\$9,993		\$9,993		\$9,832	
<b>Federal Funds</b>	\$1,924		\$3,508		\$8,709		\$8,709		\$8,569	

**Expenditures**

<b>Total Funds</b>	\$74,606	N/A	\$96,234	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$16,149		\$22,081		N/A		N/A		N/A	
<b>Cash Funds</b>	\$3,782		\$5,847		N/A		N/A		N/A	
<b>HUTF</b>	\$51,217		\$63,795		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$3,458		\$4,511		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	\$2,480	N/A	\$4,049	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>HUTF</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$556		\$541		N/A		N/A		N/A	
<b>Federal Funds</b>	\$1,924		\$3,508		N/A		N/A		N/A	

**(1) Executive Director's Office (A) Administration, Amortization Equalization Disbursement**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

<b>Total Funds</b>	\$514,273	N/A	\$918,026	N/A	\$1,452,376	N/A	\$1,452,376	N/A	\$1,452,376	N/A
<b>General Fund</b>	\$109,531		\$198,657		\$262,259		\$262,259		\$262,259	
<b>Cash Funds</b>	\$25,047		\$53,967		\$81,119		\$81,119		\$81,119	
<b>HUTF</b>	\$340,250		\$588,877		\$881,855		\$881,855		\$881,855	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$26,660		\$44,144		\$119,958		\$119,958		\$119,958	
<b>Federal Funds</b>	\$12,785		\$32,381		\$107,185		\$107,185		\$107,185	

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SB 08-1297 Supplemental

Total Funds	\$0	N/A	\$3,752	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$3,752		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$514,273</b>	<b>N/A</b>	<b>\$921,778</b>	<b>N/A</b>	<b>\$1,452,376</b>	<b>N/A</b>	<b>\$1,452,376</b>	<b>N/A</b>	<b>\$1,452,376</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$109,531</b>		<b>\$202,409</b>		<b>\$262,259</b>		<b>\$262,259</b>		<b>\$262,259</b>	
<b>Cash Funds</b>	<b>\$25,047</b>		<b>\$53,967</b>		<b>\$81,119</b>		<b>\$81,119</b>		<b>\$81,119</b>	
<b>HUTF</b>	<b>\$340,250</b>		<b>\$588,877</b>		<b>\$881,855</b>		<b>\$881,855</b>		<b>\$881,855</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$26,660</b>		<b>\$44,144</b>		<b>\$119,958</b>		<b>\$119,958</b>		<b>\$119,958</b>	
<b>Federal Funds</b>	<b>\$12,785</b>		<b>\$32,381</b>		<b>\$107,185</b>		<b>\$107,185</b>		<b>\$107,185</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$337,508	N/A
General Fund	N/A		N/A		N/A		N/A		\$59,921	
Cash Funds	N/A		N/A		N/A		N/A		\$26,274	
HUTF	N/A		N/A		N/A		N/A		\$209,974	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$23,232	
Federal Funds	N/A		N/A		N/A		N/A		\$18,107	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$514,273</b>	<b>N/A</b>	<b>\$921,778</b>	<b>N/A</b>	<b>\$1,452,376</b>	<b>N/A</b>	<b>\$1,452,376</b>	<b>N/A</b>	<b>\$1,789,884</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$109,531</b>		<b>\$202,409</b>		<b>\$262,259</b>		<b>\$262,259</b>		<b>\$322,180</b>	
<b>Cash Funds</b>	<b>\$25,047</b>		<b>\$53,967</b>		<b>\$81,119</b>		<b>\$81,119</b>		<b>\$107,393</b>	
<b>HUTF</b>	<b>\$340,250</b>		<b>\$588,877</b>		<b>\$881,855</b>		<b>\$881,855</b>		<b>\$1,091,829</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$26,660</b>		<b>\$44,144</b>		<b>\$119,958</b>		<b>\$119,958</b>		<b>\$143,190</b>	
<b>Federal Funds</b>	<b>\$12,785</b>		<b>\$32,381</b>		<b>\$107,185</b>		<b>\$107,185</b>		<b>\$125,292</b>	

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Expenditures

Total Funds	\$497,998	N/A	\$883,974	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$109,531		\$202,409		N/A		N/A		N/A	
Cash Funds	\$25,047		\$53,967		N/A		N/A		N/A	
HUTF	\$340,250		\$588,877		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$23,170		\$38,721		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$16,275	N/A	\$37,804	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,490		\$5,423		N/A		N/A		N/A	
Federal Funds	\$12,785		\$32,381		N/A		N/A		N/A	

(1) Executive Director's Office (A) Administration, Supplemental Amortization Equalization Disbursement

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0	N/A	\$185,187	N/A	\$680,802	N/A	\$680,802	N/A	\$680,802	N/A
General Fund	\$0		\$35,318		\$122,934		\$122,934		\$122,934	
Cash Funds	\$0		\$11,243		\$38,025		\$38,025		\$38,025	
HUTF	\$0		\$122,682		\$413,369		\$413,369		\$413,369	
Cash Funds Exempt / Reappropriated Funds	\$0		\$9,199		\$56,231		\$56,231		\$56,231	
Federal Funds	\$0		\$6,745		\$50,243		\$50,243		\$50,243	

Total Appropriation

Total Funds	\$0	N/A	\$186,750	N/A	\$680,802	N/A	\$680,802	N/A	\$680,802	N/A
General Fund	\$0		\$36,881		\$122,934		\$122,934		\$122,934	
Cash Funds	\$0		\$11,243		\$38,025		\$38,025		\$38,025	
HUTF	\$0		\$122,682		\$413,369		\$413,369		\$413,369	
Cash Funds Exempt / Reappropriated Funds	\$0		\$9,199		\$56,231		\$56,231		\$56,231	
Federal Funds	\$0		\$6,745		\$50,243		\$50,243		\$50,243	



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	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$437,876	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	\$79,068	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$24,457	
HUTF	N/A		N/A		N/A		N/A		N/A	\$265,869	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$36,167	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$32,315	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>N/A</b>	<b>\$186,750</b>	<b>N/A</b>	<b>\$680,802</b>	<b>N/A</b>	<b>\$680,802</b>	<b>N/A</b>	<b>\$1,118,678</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$36,881</b>		<b>\$122,934</b>		<b>\$122,934</b>		<b>\$202,002</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$11,243</b>		<b>\$38,025</b>		<b>\$38,025</b>		<b>\$62,482</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$122,682</b>		<b>\$413,369</b>		<b>\$413,369</b>		<b>\$679,238</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$9,199</b>		<b>\$56,231</b>		<b>\$56,231</b>		<b>\$92,398</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$6,745</b>		<b>\$50,243</b>		<b>\$50,243</b>		<b>\$82,558</b>	

Expenditures

Total Funds	\$0	N/A	\$179,264	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$36,881		N/A		N/A		N/A		N/A
Cash Funds	\$0		\$11,243		N/A		N/A		N/A		N/A
HUTF	\$0		\$122,682		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$8,458		N/A		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$0</b>	<b>N/A</b>	<b>\$7,486</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$741</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>
<b>Federal Funds</b>	<b>\$0</b>		<b>\$6,745</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>

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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's Office (A) Administration, Salary Survey and Senior Executive Service**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$3,314,012	N/A	\$3,530,311	N/A	\$4,439,716	N/A	\$4,439,716	N/A	\$4,439,716	N/A
General Fund	\$502,253		\$537,093		\$788,331		\$788,331		\$788,331	
Cash Funds	\$139,477		\$133,135		\$203,446		\$203,446		\$203,446	
HUTF	\$2,399,543		\$2,585,754		\$3,116,362		\$3,116,362		\$3,116,362	
Cash Funds Exempt / Reappropriated Funds	\$162,117		\$154,783		\$204,988		\$204,988		\$204,988	
Federal Funds	\$110,622		\$119,546		\$126,589		\$126,589		\$126,589	

**Total Appropriation**

<b>Total Funds</b>	<b>\$3,314,012</b>	<b>N/A</b>	<b>\$3,530,311</b>	<b>N/A</b>	<b>\$4,439,716</b>	<b>N/A</b>	<b>\$4,439,716</b>	<b>N/A</b>	<b>\$4,439,716</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$502,253</b>		<b>\$537,093</b>		<b>\$788,331</b>		<b>\$788,331</b>		<b>\$788,331</b>	
<b>Cash Funds</b>	<b>\$139,477</b>		<b>\$133,135</b>		<b>\$203,446</b>		<b>\$203,446</b>		<b>\$203,446</b>	
<b>HUTF</b>	<b>\$2,399,543</b>		<b>\$2,585,754</b>		<b>\$3,116,362</b>		<b>\$3,116,362</b>		<b>\$3,116,362</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$162,117</b>		<b>\$154,783</b>		<b>\$204,988</b>		<b>\$204,988</b>		<b>\$204,988</b>	
<b>Federal Funds</b>	<b>\$110,622</b>		<b>\$119,546</b>		<b>\$126,589</b>		<b>\$126,589</b>		<b>\$126,589</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$847,375)	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	(\$196,997)	
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$51,176)	
HUTF	N/A		N/A		N/A		N/A		N/A	(\$536,785)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	(\$47,221)	
Federal Funds	N/A		N/A		N/A		N/A		N/A	(\$15,196)	

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	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

**Total Spending Authority / Request**

<b>Total Funds</b>	\$3,314,012	N/A	\$3,530,311	N/A	\$4,439,716	N/A	\$4,439,716	N/A	\$3,592,341	N/A
<b>General Fund</b>	\$502,253		\$537,093		\$788,331		\$788,331		\$591,334	
<b>Cash Funds</b>	\$139,477		\$133,135		\$203,446		\$203,446		\$152,270	
<b>HUTF</b>	\$2,399,543		\$2,585,754		\$3,116,362		\$3,116,362		\$2,579,577	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$162,117		\$154,783		\$204,988		\$204,988		\$157,767	
<b>Federal Funds</b>	\$110,622		\$119,546		\$126,589		\$126,589		\$111,393	

**Expenditures**

<b>Total Funds</b>	\$3,184,961	N/A	\$3,398,975	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$502,253		\$537,093		N/A		N/A		N/A	
<b>Cash Funds</b>	\$139,477		\$133,135		N/A		N/A		N/A	
<b>HUTF</b>	\$2,399,543		\$2,585,754		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$143,688		\$142,993		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	\$129,051	N/A	\$131,336	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>HUTF</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$18,429		\$11,790		N/A		N/A		N/A	
<b>Federal Funds</b>	\$110,622		\$119,546		N/A		N/A		N/A	

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	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's Office (A) Administration, Performance Pay**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0	N/A	\$1,174,910	N/A	\$1,312,746	N/A	\$1,312,746	N/A	\$1,312,746	N/A
General Fund	\$0		\$246,025		\$299,247		\$299,247		\$299,247	
Cash Funds	\$0		\$49,252		\$69,519		\$69,519		\$69,519	
HUTF	\$0		\$775,171		\$830,476		\$830,476		\$830,476	
Cash Funds Exempt / Reappropriated Funds	\$0		\$63,836		\$74,557		\$74,557		\$74,557	
Federal Funds	\$0		\$40,626		\$38,947		\$38,947		\$38,947	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>N/A</b>	<b>\$1,174,910</b>	<b>N/A</b>	<b>\$1,312,746</b>	<b>N/A</b>	<b>\$1,312,746</b>	<b>N/A</b>	<b>\$1,312,746</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$246,025</b>		<b>\$299,247</b>		<b>\$299,247</b>		<b>\$299,247</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$49,252</b>		<b>\$69,519</b>		<b>\$69,519</b>		<b>\$69,519</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$775,171</b>		<b>\$830,476</b>		<b>\$830,476</b>		<b>\$830,476</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$63,836</b>		<b>\$74,557</b>		<b>\$74,557</b>		<b>\$74,557</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$40,626</b>		<b>\$38,947</b>		<b>\$38,947</b>		<b>\$38,947</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,312,746)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$299,247)	
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$69,519)	
HUTF	N/A		N/A		N/A		N/A		N/A	(\$830,476)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	(\$74,557)	
Federal Funds	N/A		N/A		N/A		N/A		N/A	(\$38,947)	

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	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

**Total Spending Authority / Request**

<b>Total Funds</b>	\$0	N/A	\$1,174,910	N/A	\$1,312,746	N/A	\$1,312,746	N/A	\$0	N/A
<b>General Fund</b>	\$0		\$246,025		\$299,247		\$299,247		\$0	
<b>Cash Funds</b>	\$0		\$49,252		\$69,519		\$69,519		\$0	
<b>HUTF</b>	\$0		\$775,171		\$830,476		\$830,476		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$63,836		\$74,557		\$74,557		\$0	
<b>Federal Funds</b>	\$0		\$40,626		\$38,947		\$38,947		\$0	

**Expenditures**

<b>Total Funds</b>	\$0	N/A	\$1,129,146	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$246,025		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$49,252		N/A		N/A		N/A	
<b>HUTF</b>	\$0		\$775,171		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$58,698		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	\$0	N/A	\$45,764	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>HUTF</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$5,138		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$40,626		N/A		N/A		N/A	

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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's Office (A) Administration, Shift Differential**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$227,520	N/A	\$242,873	N/A	\$299,351	N/A	\$299,351	N/A	\$299,351	N/A
General Fund	\$32,373		\$44,850		\$61,902		\$61,902		\$61,902	
Cash Funds	\$50,540		\$57,967		\$77,610		\$77,610		\$77,610	
HUTF	\$117,952		\$125,582		\$159,839		\$159,839		\$159,839	
Cash Funds Exempt / Reappropriated Funds	\$26,655		\$14,474		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$227,520</b>	<b>N/A</b>	<b>\$242,873</b>	<b>N/A</b>	<b>\$299,351</b>	<b>N/A</b>	<b>\$299,351</b>	<b>N/A</b>	<b>\$299,351</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$32,373</b>		<b>\$44,850</b>		<b>\$61,902</b>		<b>\$61,902</b>		<b>\$61,902</b>	
<b>Cash Funds</b>	<b>\$50,540</b>		<b>\$57,967</b>		<b>\$77,610</b>		<b>\$77,610</b>		<b>\$77,610</b>	
<b>HUTF</b>	<b>\$117,952</b>		<b>\$125,582</b>		<b>\$159,839</b>		<b>\$159,839</b>		<b>\$159,839</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$26,655</b>		<b>\$14,474</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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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

**Total Spending Authority / Request**

<b>Total Funds</b>	\$227,520	N/A	\$242,873	N/A	\$299,351	N/A	\$299,351	N/A	\$299,351	N/A
<b>General Fund</b>	\$32,373		\$44,850		\$61,902		\$61,902		\$61,902	
<b>Cash Funds</b>	\$50,540		\$57,967		\$77,610		\$77,610		\$77,610	
<b>HUTF</b>	\$117,952		\$125,582		\$159,839		\$159,839		\$159,839	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$26,655		\$14,474		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

<b>Total Funds</b>	\$227,520	N/A	\$242,873	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$32,373		\$44,850		N/A		N/A		N/A	
<b>Cash Funds</b>	\$50,540		\$57,967		N/A		N/A		N/A	
<b>HUTF</b>	\$117,952		\$125,582		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$26,655		\$14,474		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	\$0	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>HUTF</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

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	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's Office (A) Administration, Workers' Compensation**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$2,023,420	0.0	\$2,014,983	0.0	\$2,208,521	0.0	\$2,208,521	0.0	\$2,208,521	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$2,023,420		\$2,014,983		\$2,208,521		\$2,208,521		\$2,208,521	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-175, HB 08-1297 Supplemental

Total Funds	(\$348,033)	0.0	(\$283,321)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$348,033)		(\$283,321)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,675,387</b>	<b>0.0</b>	<b>\$1,731,662</b>	<b>0.0</b>	<b>\$2,208,521</b>	<b>0.0</b>	<b>\$2,208,521</b>	<b>0.0</b>	<b>\$2,208,521</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$1,675,387</b>		<b>\$1,731,662</b>		<b>\$2,208,521</b>		<b>\$2,208,521</b>		<b>\$2,208,521</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	



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	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$3,352	0.0
General Fund	N/A		N/A		N/A		N/A			\$0	
Cash Funds	N/A		N/A		N/A		N/A			\$0	
HUTF	N/A		N/A		N/A		N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A			\$3,352	
Federal Funds	N/A		N/A		N/A		N/A			\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$1,675,387</b>	<b>0.0</b>	<b>\$1,731,662</b>	<b>0.0</b>	<b>\$2,208,521</b>	<b>0.0</b>	<b>\$2,208,521</b>	<b>0.0</b>	<b>\$2,211,873</b>	<b>0.0</b>
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$1,675,387		\$1,731,662		\$2,208,521		\$2,208,521		\$2,211,873	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,675,387	0.0	\$1,731,662	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,675,387		\$1,731,662		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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	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's Office (A) Administration, Operating Expenses**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$157,857	0.0	\$161,645	0.0	\$161,645	0.0	\$161,645	0.0	\$161,645	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$157,857		\$161,645		\$161,645		\$161,645		\$161,645	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$157,857</b>	<b>0.0</b>	<b>\$161,645</b>	<b>0.0</b>	<b>\$161,645</b>	<b>0.0</b>	<b>\$161,645</b>	<b>0.0</b>	<b>\$161,645</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$157,857</b>		<b>\$161,645</b>		<b>\$161,645</b>		<b>\$161,645</b>		<b>\$161,645</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$3,904	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$3,904	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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	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

**Total Spending Authority / Request**

<b>Total Funds</b>	\$157,857	0.0	\$161,645	0.0	\$161,645	0.0	\$161,645	0.0	\$165,549	0.0
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>HUTF</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$157,857		\$161,645		\$161,645		\$161,645		\$165,549	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

<b>Total Funds</b>	\$157,857	0.0	\$161,645	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>HUTF</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$157,857		\$161,645		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>HUTF</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

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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's Office (A) Administration, Legal Services**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$143,198	0.0	\$152,199	0.0	\$158,686	0.0	\$158,686	0.0	\$158,686	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$143,198		\$152,199		\$158,686		\$158,686		\$158,686	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$143,198</b>	<b>0.0</b>	<b>\$152,199</b>	<b>0.0</b>	<b>\$158,686</b>	<b>0.0</b>	<b>\$158,686</b>	<b>0.0</b>	<b>\$158,686</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$143,198</b>		<b>\$152,199</b>		<b>\$158,686</b>		<b>\$158,686</b>		<b>\$158,686</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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	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

**Total Spending Authority / Request**

<b>Total Funds</b>	\$143,198	0.0	\$152,199	0.0	\$158,686	0.0	\$158,686	0.0	\$158,686	0.0
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>HUTF</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$143,198		\$152,199		\$158,686		\$158,686		\$158,686	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

<b>Total Funds</b>	\$143,198	0.0	\$145,705	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>HUTF</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$143,198		\$145,705		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	\$0	0.0	\$6,494	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>HUTF</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$6,494		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

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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's Office (A) Administration, Purchase of Services from Computer Center**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$44,270	0.0	\$108,160	0.0	\$67,043	0.0	\$67,043	0.0	\$67,043	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$44,270		\$108,160		\$67,043		\$67,043		\$67,043	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-175, HB 08-1297 Supplemental

Total Funds	\$172,107	0.0	(\$108,160)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$172,107		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$108,160)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$216,377</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$67,043</b>	<b>0.0</b>	<b>\$67,043</b>	<b>0.0</b>	<b>\$67,043</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$172,107</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$44,270</b>		<b>\$0</b>		<b>\$67,043</b>		<b>\$67,043</b>		<b>\$67,043</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$216,377</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$67,043</b>	<b>0.0</b>	<b>\$67,043</b>	<b>0.0</b>	<b>\$67,043</b>	<b>0.0</b>
General Fund	\$172,107		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$44,270		\$0		\$67,043		\$67,043		\$67,043	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$216,377	0.0	(\$96,771)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$172,107		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$44,270		(\$96,771)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$96,771</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$96,771		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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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's Office (A) Administration, Multiuse Network Payments**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$927,599	0.0	\$969,405	0.0	\$1,198,201	0.0	\$1,198,201	0.0	\$1,198,201	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$42,495		\$42,495		\$42,495		\$42,495		\$42,495	
Cash Funds Exempt / Reappropriated Funds	\$885,104		\$926,910		\$1,155,706		\$1,155,706		\$1,155,706	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 08-175, HB 08-1297 Supplemental

Total Funds	(\$67,809)	0.0	\$188,808	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$67,809)		\$188,808		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$859,790</b>	<b>0.0</b>	<b>\$1,158,213</b>	<b>0.0</b>	<b>\$1,198,201</b>	<b>0.0</b>	<b>\$1,198,201</b>	<b>0.0</b>	<b>\$1,198,201</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>\$42,495</b>		<b>\$42,495</b>		<b>\$42,495</b>		<b>\$42,495</b>		<b>\$42,495</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$817,295</b>		<b>\$1,115,718</b>		<b>\$1,155,706</b>		<b>\$1,155,706</b>		<b>\$1,155,706</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	



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	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A			\$25,430	
Cash Funds	N/A		N/A		N/A		N/A			\$0	
HUTF	N/A		N/A		N/A		N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A			(\$25,430)	
Federal Funds	N/A		N/A		N/A		N/A			\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$859,790</b>	<b>0.0</b>	<b>\$1,158,213</b>	<b>0.0</b>	<b>\$1,198,201</b>	<b>0.0</b>	<b>\$1,198,201</b>	<b>0.0</b>	<b>\$1,198,201</b>	<b>0.0</b>
General Fund	\$0		\$0		\$0		\$0		\$25,430	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$42,495		\$42,495		\$42,495		\$42,495		\$42,495	
Cash Funds Exempt / Reappropriated Funds	\$817,295		\$1,115,718		\$1,155,706		\$1,155,706		\$1,130,276	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$859,790	0.0	\$1,158,213	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$42,495		\$42,495		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$817,295		\$1,115,718		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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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's Office (A) Administration, Payment to Risk Management and Self Insured Property Funds**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$410,260	0.0	\$720,961	0.0	\$985,251	0.0	\$985,251	0.0	\$985,251	0.0
General Fund	\$0		\$309,276		\$408,543		\$408,543		\$408,543	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$395,570		\$12,442		\$12,039		\$12,039		\$12,039	
Cash Funds Exempt / Reappropriated Funds	\$14,690		\$399,243		\$564,669		\$564,669		\$564,669	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-175, HB 08-1297 Supplemental

Total Funds	\$322,609	0.0	\$73,262	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$324,811		\$31,428		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$42,237		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$2,202)		(\$403)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

Total Funds	\$732,869	0.0	\$794,223	0.0	\$985,251	0.0	\$985,251	0.0	\$985,251	0.0
General Fund	\$324,811		\$340,704		\$408,543		\$408,543		\$408,543	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$395,570		\$54,679		\$12,039		\$12,039		\$12,039	
Cash Funds Exempt / Reappropriated Funds	\$12,488		\$398,840		\$564,669		\$564,669		\$564,669	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$732,869</b>	<b>0.0</b>	<b>\$794,223</b>	<b>0.0</b>	<b>\$985,251</b>	<b>0.0</b>	<b>\$985,251</b>	<b>0.0</b>	<b>\$985,251</b>	<b>0.0</b>
General Fund	\$324,811		\$340,704		\$408,543		\$408,543		\$408,543	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$395,570		\$54,679		\$12,039		\$12,039		\$12,039	
Cash Funds Exempt / Reappropriated Funds	\$12,488		\$398,840		\$564,669		\$564,669		\$564,669	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$732,869	0.0	\$794,223	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$324,811		\$340,704		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$12,488		\$12,039		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$395,570		\$441,480		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$383,082		\$42,640		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$383,082)		(\$42,640)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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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's Office (A) Administration, Vehicle Lease Payments**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$87,377	0.0	\$48,493	0.0	\$50,454	0.0	\$50,454	0.0	\$50,454	0.0
General Fund	\$47,113		\$14,236		\$16,614		\$16,614		\$16,614	
Cash Funds	\$3,427		\$2,675		\$2,258		\$2,258		\$2,258	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$36,837		\$31,582		\$31,582		\$31,582		\$31,582	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-175, HB 08-1297 Supplemental

Total Funds	(\$38,884)	0.0	(\$11,087)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$32,877)		(\$11,087)		N/A		N/A		N/A	
Cash Funds	(\$752)		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$5,255)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$48,493</b>	<b>0.0</b>	<b>\$37,406</b>	<b>0.0</b>	<b>\$50,454</b>	<b>0.0</b>	<b>\$50,454</b>	<b>0.0</b>	<b>\$50,454</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$14,236</b>		<b>\$3,149</b>		<b>\$16,614</b>		<b>\$16,614</b>		<b>\$16,614</b>	
<b>Cash Funds</b>	<b>\$2,675</b>		<b>\$2,675</b>		<b>\$2,258</b>		<b>\$2,258</b>		<b>\$2,258</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$31,582</b>		<b>\$31,582</b>		<b>\$31,582</b>		<b>\$31,582</b>		<b>\$31,582</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$3,873)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$3,417)	
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$456)	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$48,493</b>	<b>0.0</b>	<b>\$37,406</b>	<b>0.0</b>	<b>\$50,454</b>	<b>0.0</b>	<b>\$50,454</b>	<b>0.0</b>	<b>\$46,581</b>	<b>0.0</b>
General Fund	\$14,236		\$3,149		\$16,614		\$16,614		\$13,197	
Cash Funds	\$2,675		\$2,675		\$2,258		\$2,258		\$1,802	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$31,582		\$31,582		\$31,582		\$31,582		\$31,582	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$36,072	0.0	\$25,360	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$14,236		\$3,149		N/A		N/A		N/A	
Cash Funds	\$2,675		\$2,675		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$19,161		\$19,536		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$12,421</b>	<b>0.0</b>	<b>\$12,046</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$12,421		\$12,046		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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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's Office (A) Administration, Leased Space**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,907,259	0.0	\$1,907,259	0.0	\$1,907,259	0.0	\$1,907,259	0.0	\$1,907,259	0.0
General Fund	\$911,853		\$858,230		\$858,230		\$858,230		\$858,230	
Cash Funds	\$30,057		\$30,057		\$30,057		\$30,057		\$30,057	
HUTF	\$464,329		\$464,329		\$464,329		\$464,329		\$464,329	
Cash Funds Exempt / Reappropriated Funds	\$501,020		\$554,643		\$554,643		\$554,643		\$554,643	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1297 Supplemental

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$102,159)		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$102,159		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,907,259</b>	<b>0.0</b>	<b>\$1,907,259</b>	<b>0.0</b>	<b>\$1,907,259</b>	<b>0.0</b>	<b>\$1,907,259</b>	<b>0.0</b>	<b>\$1,907,259</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$911,853</b>		<b>\$756,071</b>		<b>\$858,230</b>		<b>\$858,230</b>		<b>\$858,230</b>	
<b>Cash Funds</b>	<b>\$30,057</b>		<b>\$30,057</b>		<b>\$30,057</b>		<b>\$30,057</b>		<b>\$30,057</b>	
<b>HUTF</b>	<b>\$464,329</b>		<b>\$464,329</b>		<b>\$464,329</b>		<b>\$464,329</b>		<b>\$464,329</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$501,020</b>		<b>\$656,802</b>		<b>\$554,643</b>		<b>\$554,643</b>		<b>\$554,643</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$1,907,259</b>	<b>0.0</b>	<b>\$1,907,259</b>	<b>0.0</b>	<b>\$1,907,259</b>	<b>0.0</b>	<b>\$1,907,259</b>	<b>0.0</b>	<b>\$1,907,259</b>	<b>0.0</b>
General Fund	\$911,853		\$756,071		\$858,230		\$858,230		\$858,230	
Cash Funds	\$30,057		\$30,057		\$30,057		\$30,057		\$30,057	
HUTF	\$464,329		\$464,329		\$464,329		\$464,329		\$464,329	
Cash Funds Exempt / Reappropriated Funds	\$501,020		\$656,802		\$554,643		\$554,643		\$554,643	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,682,251	0.0	\$1,742,478	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$493,345		\$756,071		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$410,384		\$438,642		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$778,522		\$547,765		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$225,008</b>	<b>0.0</b>	<b>\$164,781</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$418,508		\$0		N/A		N/A		N/A	
Cash Funds	\$30,057		\$30,057		N/A		N/A		N/A	
HUTF	\$53,945		\$25,687		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$277,502)		\$109,037		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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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's Office (A) Administration, Capitol Complex Leased Space**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,031,906	0.0	\$1,121,977	0.0	\$1,137,818	0.0	\$1,137,818	0.0	\$1,137,818	0.0
General Fund	\$15,455		\$0		\$0		\$0		\$0	
Cash Funds	\$3,253		\$3,698		\$3,737		\$3,737		\$3,737	
HUTF	\$483,886		\$488,284		\$497,487		\$497,487		\$497,487	
Cash Funds Exempt / Reappropriated Funds	\$529,312		\$629,995		\$636,594		\$636,594		\$636,594	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1297 Supplemental

Total Funds	\$0	0.0	\$18,676	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$62		N/A		N/A		N/A	
HUTF	\$0		\$8,673		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$9,941		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

Total Funds	\$1,031,906	0.0	\$1,140,653	0.0	\$1,137,818	0.0	\$1,137,818	0.0	\$1,137,818	0.0
General Fund	\$15,455		\$0		\$0		\$0		\$0	
Cash Funds	\$3,253		\$3,760		\$3,737		\$3,737		\$3,737	
HUTF	\$483,886		\$496,957		\$497,487		\$497,487		\$497,487	
Cash Funds Exempt / Reappropriated Funds	\$529,312		\$639,936		\$636,594		\$636,594		\$636,594	
Federal Funds	\$0		\$0		\$0		\$0		\$0	



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	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$96,020	0.0
General Fund	N/A		N/A		N/A		N/A			\$75,240	
Cash Funds	N/A		N/A		N/A		N/A			\$0	
HUTF	N/A		N/A		N/A		N/A			\$20,780	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A			\$0	
Federal Funds	N/A		N/A		N/A		N/A			\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$1,031,906</b>	<b>0.0</b>	<b>\$1,140,653</b>	<b>0.0</b>	<b>\$1,137,818</b>	<b>0.0</b>	<b>\$1,137,818</b>	<b>0.0</b>	<b>\$1,233,838</b>	<b>0.0</b>
General Fund	\$15,455		\$0		\$0		\$0		\$75,240	
Cash Funds	\$3,253		\$3,760		\$3,737		\$3,737		\$3,737	
HUTF	\$483,886		\$496,957		\$497,487		\$497,487		\$518,267	
Cash Funds Exempt / Reappropriated Funds	\$529,312		\$639,936		\$636,594		\$636,594		\$636,594	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,031,906	0.0	\$1,138,620	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$15,455		\$0		N/A		N/A		N/A	
Cash Funds	\$3,253		\$3,760		N/A		N/A		N/A	
HUTF	\$483,886		\$496,957		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$529,312		\$637,904		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,033</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$2,032		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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	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's Office (A) Administration, Communication Services Payments**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$759,463	0.0	\$793,140	0.0	\$629,954	0.0	\$629,954	0.0	\$629,954	0.0
General Fund	\$9,702		\$0		\$0		\$0		\$0	
Cash Funds	\$16,826		\$16,228		\$14,553		\$14,553		\$14,553	
HUTF	\$704,396		\$731,125		\$570,020		\$570,020		\$570,020	
Cash Funds Exempt / Reappropriated Funds	\$23,623		\$39,898		\$39,053		\$39,053		\$39,053	
Federal Funds	\$4,916		\$5,889		\$6,328		\$6,328		\$6,328	

SB 07-175, HB 08-1297 Supplemental

Total Funds	\$35,359	0.0	(\$190,024)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$853		\$0		N/A		N/A		N/A	
Cash Funds	\$783		(\$3,888)		N/A		N/A		N/A	
HUTF	\$32,795		(\$175,166)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$699		(\$9,559)		\$0		\$0		N/A	
Federal Funds	\$229		(\$1,411)		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$794,822</b>	<b>0.0</b>	<b>\$603,116</b>	<b>0.0</b>	<b>\$629,954</b>	<b>0.0</b>	<b>\$629,954</b>	<b>0.0</b>	<b>\$629,954</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$10,555</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$17,609</b>		<b>\$12,340</b>		<b>\$14,553</b>		<b>\$14,553</b>		<b>\$14,553</b>	
<b>HUTF</b>	<b>\$737,191</b>		<b>\$555,959</b>		<b>\$570,020</b>		<b>\$570,020</b>		<b>\$570,020</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$24,322</b>		<b>\$30,339</b>		<b>\$39,053</b>		<b>\$39,053</b>		<b>\$39,053</b>	
<b>Federal Funds</b>	<b>\$5,145</b>		<b>\$4,478</b>		<b>\$6,328</b>		<b>\$6,328</b>		<b>\$6,328</b>	

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	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$794,822</b>	<b>0.0</b>	<b>\$603,116</b>	<b>0.0</b>	<b>\$629,954</b>	<b>0.0</b>	<b>\$629,954</b>	<b>0.0</b>	<b>\$629,954</b>	<b>0.0</b>
General Fund	\$10,555		\$0		\$0		\$0		\$0	
Cash Funds	\$17,609		\$12,340		\$14,553		\$14,553		\$14,553	
HUTF	\$737,191		\$555,959		\$570,020		\$570,020		\$570,020	
Cash Funds Exempt / Reappropriated Funds	\$24,322		\$30,339		\$39,053		\$39,053		\$39,053	
Federal Funds	\$5,145		\$4,478		\$6,328		\$6,328		\$6,328	

Expenditures

Total Funds	\$789,677	0.0	\$598,638	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$10,555		\$0		N/A		N/A		N/A	
Cash Funds	\$17,609		\$12,340		N/A		N/A		N/A	
HUTF	\$737,191		\$555,959		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$24,322		\$30,339		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$5,145</b>	<b>0.0</b>	<b>\$4,478</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$5,145		\$4,478		N/A		N/A		N/A	

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	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's Office (A) Administration, Utilities**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$87,407	0.0	\$87,407	0.0	\$87,407	0.0	\$87,407	0.0	\$87,407	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$85,907		\$85,907		\$85,907		\$85,907		\$85,907	
Cash Funds Exempt / Reappropriated Funds	\$1,500		\$1,500		\$1,500		\$1,500		\$1,500	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$87,407</b>	<b>0.0</b>	<b>\$87,407</b>	<b>0.0</b>	<b>\$87,407</b>	<b>0.0</b>	<b>\$87,407</b>	<b>0.0</b>	<b>\$87,407</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>\$85,907</b>		<b>\$85,907</b>		<b>\$85,907</b>		<b>\$85,907</b>		<b>\$85,907</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$1,500</b>		<b>\$1,500</b>		<b>\$1,500</b>		<b>\$1,500</b>		<b>\$1,500</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A		\$0	

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	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

**Total Spending Authority / Request**

<b>Total Funds</b>	\$87,407	0.0	\$87,407	0.0	\$87,407	0.0	\$87,407	0.0	\$87,407	0.0
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>HUTF</b>	\$85,907		\$85,907		\$85,907		\$85,907		\$85,907	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$1,500		\$1,500		\$1,500		\$1,500		\$1,500	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

<b>Total Funds</b>	\$86,578	0.0	\$87,407	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>HUTF</b>	\$85,907		\$85,907		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$671		\$1,500		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	\$829	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>HUTF</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$829		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

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	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's Office (A) Administration, Distributions to Local Government**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$50,000	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$50,000		\$50,000		\$50,000		\$50,000		\$50,000	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$50,000</b>		<b>\$50,000</b>		<b>\$50,000</b>		<b>\$50,000</b>		<b>\$50,000</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A		\$0	

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	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

**Total Spending Authority / Request**

<b>Total Funds</b>	\$50,000	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000	0.0
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$50,000		\$50,000		\$50,000		\$50,000		\$50,000	
<b>HUTF</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

<b>Total Funds</b>	\$18,520	0.0	\$32,979	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$18,520		\$32,979		N/A		N/A		N/A	
<b>HUTF</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	\$31,480	0.0	\$17,021	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$31,480		\$17,021		N/A		N/A		N/A	
<b>HUTF</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

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	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's Office (B) Special Programs, (1) Witness Protection Program, Witness Protection Fund**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$50,000	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000	0.0
General Fund	\$50,000		\$50,000		\$50,000		\$50,000		\$50,000	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1297 Supplemental

Total Funds	\$0	0.0	\$40,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$40,000		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$90,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$50,000</b>		<b>\$90,000</b>		<b>\$50,000</b>		<b>\$50,000</b>		<b>\$50,000</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$50,000	0.0
General Fund	N/A		N/A		N/A		N/A		\$50,000	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	



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	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

**Total Spending Authority / Request**

<b>Total Funds</b>	\$50,000	0.0	\$90,000	0.0	\$50,000	0.0	\$50,000	0.0	\$100,000	0.0
<b>General Fund</b>	\$50,000		\$90,000		\$50,000		\$50,000		\$100,000	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>HUTF</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

<b>Total Funds</b>	\$50,000	0.0	\$90,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$50,000		\$90,000		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>HUTF</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>HUTF</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

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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's Office (B) Special Programs, (1) Witness Protection Program, Witness Protection Fund Expenditures**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$50,000	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$50,000		\$50,000		\$50,000		\$50,000		\$50,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1297 Supplemental

Total Funds	\$0	0.0	\$61,532	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$61,532		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$111,532</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$50,000</b>		<b>\$111,532</b>		<b>\$50,000</b>		<b>\$50,000</b>		<b>\$50,000</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$50,000	0.0
General Fund	N/A		N/A		N/A		N/A			\$0	
Cash Funds	N/A		N/A		N/A		N/A			\$0	
HUTF	N/A		N/A		N/A		N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A			\$50,000	
Federal Funds	N/A		N/A		N/A		N/A			\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$111,532</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>
General Fund	\$0		\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$50,000		\$111,532		\$50,000		\$50,000		\$50,000		\$100,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$71,046	0.0	\$88,890	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,305		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$69,741		\$88,890		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>(\$21,046)</b>	<b>0.0</b>	<b>\$22,642</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$1,305)		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$19,741)		\$22,642		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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	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's Office (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System(CICJIS), Personal Services**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,044,875	11.0	\$1,055,921	11.0	\$1,089,309	11.0	\$1,089,309	11.0	\$1,089,309	11.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$795,375	11.0	\$807,669	11.0	\$841,057	11.0	\$841,057	11.0	\$841,057	11.0
Federal Funds	\$249,500	0.0	\$248,252	0.0	\$248,252	0.0	\$248,252	0.0	\$248,252	0.0

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,044,875</b>	<b>11.0</b>	<b>\$1,055,921</b>	<b>11.0</b>	<b>\$1,089,309</b>	<b>11.0</b>	<b>\$1,089,309</b>	<b>11.0</b>	<b>\$1,089,309</b>	<b>11.0</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$795,375</b>	<b>11.0</b>	<b>\$807,669</b>	<b>11.0</b>	<b>\$841,057</b>	<b>11.0</b>	<b>\$841,057</b>	<b>11.0</b>	<b>\$841,057</b>	<b>11.0</b>
<b>Federal Funds</b>	<b>\$249,500</b>	<b>0.0</b>	<b>\$248,252</b>	<b>0.0</b>	<b>\$248,252</b>	<b>0.0</b>	<b>\$248,252</b>	<b>0.0</b>	<b>\$248,252</b>	<b>0.0</b>

**POTS Expenditures / Allocation**

Total Funds	\$66		\$77,103		N/A		\$42,669		N/A	
General Fund	\$66		\$77,103		N/A		\$42,669		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$42,669	0.0
General Fund	N/A		N/A		N/A		N/A			\$0	
Cash Funds	N/A		N/A		N/A		N/A			\$0	
HUTF	N/A		N/A		N/A		N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A			\$42,669	
Federal Funds	N/A		N/A		N/A		N/A			\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$1,044,941</b>	<b>11.0</b>	<b>\$1,133,024</b>	<b>11.0</b>	<b>\$1,089,309</b>	<b>11.0</b>	<b>\$1,131,978</b>	<b>11.0</b>	<b>\$1,131,978</b>	<b>11.0</b>
General Fund	\$66	0.0	\$77,103	0.0	\$0	0.0	\$42,669	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$795,375	11.0	\$807,669	11.0	\$841,057	11.0	\$841,057	11.0	\$883,726	11.0
Federal Funds	\$249,500	0.0	\$248,252	0.0	\$248,252	0.0	\$248,252	0.0	\$248,252	0.0

Expenditures

Total Funds	\$1,108,818	9.3	\$999,719	10.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$66	0.0	\$77,103	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$793,794	9.3	\$807,669	10.0	N/A		N/A		N/A	
Federal Funds	\$314,958	0.0	\$114,947	0.0	N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>(\$63,877)</b>	<b>1.7</b>	<b>\$133,305</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,581	1.7	\$0	1.0	N/A		N/A		N/A	
Federal Funds	(\$65,458)	0.0	\$133,305	0.0	N/A		N/A		N/A	

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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's Office (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System(CICJIS), Operating Expenses**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$176,502	0.0	\$200,502	0.0	\$200,502	0.0	\$200,502	0.0	\$200,502	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$126,502		\$150,502		\$150,502		\$150,502		\$150,502	
Federal Funds	\$50,000		\$50,000		\$50,000		\$50,000		\$50,000	

**Total Appropriation**

<b>Total Funds</b>	<b>\$176,502</b>	<b>0.0</b>	<b>\$200,502</b>	<b>0.0</b>	<b>\$200,502</b>	<b>0.0</b>	<b>\$200,502</b>	<b>0.0</b>	<b>\$200,502</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$126,502</b>		<b>\$150,502</b>		<b>\$150,502</b>		<b>\$150,502</b>		<b>\$150,502</b>	
<b>Federal Funds</b>	<b>\$50,000</b>		<b>\$50,000</b>		<b>\$50,000</b>		<b>\$50,000</b>		<b>\$50,000</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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	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

**Total Spending Authority / Request**

<b>Total Funds</b>	\$176,502	0.0	\$200,502	0.0	\$200,502	0.0	\$200,502	0.0	\$200,502	0.0
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>HUTF</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$126,502		\$150,502		\$150,502		\$150,502		\$150,502	
<b>Federal Funds</b>	\$50,000		\$50,000		\$50,000		\$50,000		\$50,000	

**Expenditures**

<b>Total Funds</b>	\$342,786	0.0	\$163,597	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>HUTF</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$126,502		\$150,502		N/A		N/A		N/A	
<b>Federal Funds</b>	\$216,284		\$13,095		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	(\$166,284)	0.0	\$36,905	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>HUTF</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	(\$166,284)		\$36,905		N/A		N/A		N/A	

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	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's Office (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System(CICJIS), Leased Equipment**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$24,000	0.0			N/A	N/A			N/A	N/A			N/A	N/A
General Fund	\$0				N/A				N/A				N/A	
Cash Funds	\$0				N/A				N/A				N/A	
HUTF	\$0				N/A				N/A				N/A	
Cash Funds Exempt / Reappropriated Funds	\$24,000				N/A				N/A				N/A	
Federal Funds	\$0				N/A				N/A			N/A		

**Total Appropriation**

Total Funds	\$24,000	0.0			N/A	N/A			N/A	N/A			N/A	N/A
General Fund	\$0				N/A				N/A				N/A	
Cash Funds	\$0				N/A				N/A				N/A	
HUTF	\$0				N/A				N/A				N/A	
Cash Funds Exempt / Reappropriated Funds	\$24,000				N/A				N/A				N/A	
Federal Funds	\$0				N/A				N/A			N/A		

**Total Spending Authority / Request**

Total Funds	\$24,000	0.0			N/A	N/A			\$0	N/A			N/A	N/A
General Fund	\$0				N/A				\$0				N/A	
Cash Funds	\$0				N/A				\$0				N/A	
HUTF	\$0				N/A				\$0				N/A	
Cash Funds Exempt / Reappropriated Funds	\$24,000				N/A				\$0				N/A	
Federal Funds	\$0				N/A				\$0				N/A	



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	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

Expenditures

Total Funds	\$24,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		N/A		N/A		N/A		N/A		N/A
Cash Funds	\$0		N/A		N/A		N/A		N/A		N/A
HUTF	\$0		N/A		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$24,000		N/A		N/A		N/A		N/A		N/A
Federal Funds	\$0		N/A		N/A		N/A		N/A		N/A

Under/(Over) Expenditures

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>
<b>Cash Funds</b>	<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>
<b>HUTF</b>	<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>
<b>Federal Funds</b>	<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>

**(1) SB 08-001 School Safety Resource Center (New Line in FY 2009-10, School Resource Center Services)**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0	\$616,336	6.0
General Fund	N/A		N/A		\$0		\$0		\$466,336	6.0
Cash Funds	N/A		N/A		\$0		\$0		\$0	0.0
HUTF	N/A		N/A		\$0		\$0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$150,000	0.0
Federal Funds	N/A		N/A		\$0		\$0		\$0	0.0

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	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

SB 08-001 School Resource Center Services

Total Funds	N/A	N/A	N/A	N/A	\$466,336	6.0	\$466,336	6.0	N/A	N/A
General Fund	N/A		N/A		\$466,336	6.0	\$466,336	6.0	N/A	
Cash Funds	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
HUTF	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Federal Funds	N/A		N/A		\$0	0.0	\$0	0.0	N/A	

HB 08-1267, School Critical Incident Planning

Total Funds	N/A	N/A	N/A	N/A	\$150,000		\$150,000		N/A	N/A
General Fund	N/A		N/A		\$0		\$0		N/A	
Cash Funds	N/A		N/A		\$0		\$0		N/A	
HUTF	N/A		N/A		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$150,000		\$150,000		N/A	
Federal Funds	N/A		N/A		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>\$616,336</b>	<b>6.0</b>	<b>\$616,336</b>	<b>6.0</b>	<b>\$616,336</b>	<b>6.0</b>
<b>General Fund</b>	<b>N/A</b>		<b>N/A</b>		<b>\$466,336</b>	<b>6.0</b>	<b>\$466,336</b>	<b>6.0</b>	<b>\$466,336</b>	<b>6.0</b>
<b>Cash Funds</b>	<b>N/A</b>		<b>N/A</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>HUTF</b>	<b>N/A</b>		<b>N/A</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>N/A</b>		<b>N/A</b>		<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>N/A</b>		<b>N/A</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$171,230)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$21,230)	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$150,000)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**Total Spending Authority / Request**

<b>Total Funds</b>	N/A	0.0	N/A	0.0	\$616,336	6.0	\$616,336	6.0	\$445,106	6.0
<b>General Fund</b>	N/A		N/A		\$466,336	6.0	\$466,336	6.0	\$445,106	6.0
<b>Cash Funds</b>	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0
<b>HUTF</b>	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		N/A		\$150,000	0.0	\$150,000	0.0	\$0	0.0
<b>Federal Funds</b>	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0

**Expenditures**

<b>Total Funds</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	N/A		N/A		N/A		N/A		N/A		N/A
<b>Cash Funds</b>	N/A		N/A		N/A		N/A		N/A		N/A
<b>HUTF</b>	N/A		N/A		N/A		N/A		N/A		N/A
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		N/A		N/A		N/A		N/A		N/A
<b>Federal Funds</b>	N/A		N/A		N/A		N/A		N/A		N/A

**Under/(Over) Expenditures**

<b>Total Funds</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	N/A		N/A		N/A		N/A		N/A		N/A
<b>Cash Funds</b>	N/A		N/A		N/A		N/A		N/A		N/A
<b>HUTF</b>	N/A		N/A		N/A		N/A		N/A		N/A
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		N/A		N/A		N/A		N/A		N/A
<b>Federal Funds</b>	N/A		N/A		N/A		N/A		N/A		N/A

**Total EDO Expenditures**

<b>Total Funds</b>	\$11,319,269	36.0	\$11,313,260	36.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>General Fund</b>	\$1,294,341	0.0	\$1,521,563	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Cash Funds</b>	\$43,362	0.0	\$51,754	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>HUTF</b>	\$1,797,093	0.0	\$1,656,616	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$7,653,231	36.0	\$7,955,285	36.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Federal Funds</b>	\$531,242	0.0	\$128,042	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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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

**Total Executive Director's Office Spending Authority**

<b>Total Funds</b>	<b>\$20,505,662</b>	<b>40.5</b>	<b>\$24,004,489</b>	<b>0.0</b>	<b>\$28,605,832</b>	<b>46.7</b>	<b>\$29,106,733</b>	<b>46.7</b>	<b>\$28,570,097</b>	<b>46.7</b>
<b>General Fund</b>	<b>\$3,192,726</b>	<b>0.0</b>	<b>\$3,683,396</b>	<b>0.0</b>	<b>\$4,768,817</b>	<b>6.0</b>	<b>\$5,269,718</b>	<b>6.0</b>	<b>\$4,747,347</b>	<b>6.0</b>
<b>Cash Funds</b>	<b>\$593,429</b>	<b>0.0</b>	<b>\$807,118</b>	<b>0.0</b>	<b>\$942,411</b>	<b>0.0</b>	<b>\$942,411</b>	<b>0.0</b>	<b>\$919,878</b>	<b>0.0</b>
<b>HUTF</b>	<b>\$8,595,326</b>	<b>0.0</b>	<b>\$10,080,534</b>	<b>0.0</b>	<b>\$12,105,987</b>	<b>0.0</b>	<b>\$12,105,987</b>	<b>0.0</b>	<b>\$12,036,498</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$7,505,373</b>	<b>40.5</b>	<b>\$8,664,006</b>	<b>41.5</b>	<b>\$9,821,146</b>	<b>40.7</b>	<b>\$9,821,146</b>	<b>40.7</b>	<b>\$9,851,171</b>	<b>40.7</b>
<b>Federal Funds</b>	<b>\$618,808</b>	<b>0.0</b>	<b>\$769,435</b>	<b>0.0</b>	<b>\$967,471</b>	<b>0.0</b>	<b>\$967,471</b>	<b>0.0</b>	<b>\$1,015,203</b>	<b>0.0</b>

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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

**(2) Colorado State Patrol; Colonel, Lt. Colonels, Majors and Captains**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$3,420,451	33.0	\$3,670,211	34.0	\$3,810,694	34.0	\$3,810,694	34.0	\$3,810,694	34.0
General Fund	\$0	0.0	\$105,894	1.0	\$112,755	1.0	\$112,755	1.0	\$112,755	1.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$3,420,451	33.0	\$3,564,317	33.0	\$3,697,939	33.0	\$3,697,939	33.0	\$3,697,939	33.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

SB 06-225 Human Smuggling

Total Funds	\$106,426	1.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$106,426	1.0	\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

Total Funds	\$3,526,877	34.0	\$3,670,211	34.0	\$3,810,694	34.0	\$3,810,694	34.0	\$3,810,694	34.0
General Fund	\$106,426	1.0	\$105,894	1.0	\$112,755	1.0	\$112,755	1.0	\$112,755	1.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$3,420,451	33.0	\$3,564,317	33.0	\$3,697,939	33.0	\$3,697,939	33.0	\$3,697,939	33.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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	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
<b>POTS Expenditures / Allocation</b>										
Total Funds	\$638,641		\$753,726		N/A		\$0		N/A	
General Fund	\$0		\$9,449		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
HUTF	\$638,641		\$744,277		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$264,657	0.0
General Fund	N/A		N/A		N/A		N/A		\$7,955	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$256,702	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$4,165,518</b>	<b>34.0</b>	<b>\$4,423,937</b>	<b>34.0</b>	<b>\$3,810,694</b>	<b>34.0</b>	<b>\$3,810,694</b>	<b>34.0</b>	<b>\$4,075,351</b>	<b>34.0</b>
<b>General Fund</b>	<b>\$106,426</b>	<b>1.0</b>	<b>\$115,343</b>	<b>1.0</b>	<b>\$112,755</b>	<b>1.0</b>	<b>\$112,755</b>	<b>1.0</b>	<b>\$120,710</b>	<b>1.0</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>HUTF</b>	<b>\$4,059,092</b>	<b>33.0</b>	<b>\$4,308,594</b>	<b>33.0</b>	<b>\$3,697,939</b>	<b>33.0</b>	<b>\$3,697,939</b>	<b>33.0</b>	<b>\$3,954,641</b>	<b>33.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Expenditures

Total Funds	\$4,165,517	34.0	\$4,423,936	34.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$106,426	1.0	\$115,343	1.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$4,059,091	33.0	\$4,308,593	33.5	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

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	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Under/(Over) Expenditures</b>										
Total Funds	\$1	0.0	\$1	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$1	0.0	\$1	(0.5)	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

**(2) Colorado State Patrol; Colonel, Lt. Colonels, Sergeants, Technicians and Troopers**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$40,557,450	583.6	\$43,994,984	609.6	\$46,681,185	615.6	\$46,681,185	615.6	\$46,681,185	615.6
General Fund	\$0	0.0	\$789,479	22.0	\$1,536,275	22.0	\$1,536,275	22.0	\$1,536,275	22.0
Cash Funds	\$806,830	13.0	\$847,466	13.0	\$930,645	19.0	\$930,645	19.0	\$930,645	19.0
HUTF	\$38,723,934	553.0	\$41,078,377	557.0	\$42,914,361	557.0	\$42,914,361	557.0	\$42,914,361	557.0
Cash Funds Exempt / Reappropriated Funds	\$1,026,686	17.6	\$1,279,662	17.6	\$1,299,904	17.6	\$1,299,904	17.6	\$1,299,904	17.6
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

**SB 06-225 Human Smuggling**

Total Funds	\$952,128	10.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$952,128	10.0	\$0		\$0		\$0		N/A	
Cash Funds	\$0	0.0	\$0		\$0		\$0		N/A	
HUTF	\$0	0.0	\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0		\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0		\$0		\$0		N/A	

**Total Appropriation**

Total Funds	\$41,509,578	593.6	\$43,994,984	609.6	\$46,681,185	615.6	\$46,681,185	615.6	\$46,681,185	615.6
General Fund	\$952,128	10.0	\$789,479	22.0	\$1,536,275	22.0	\$1,536,275	22.0	\$1,536,275	22.0
Cash Funds	\$806,830	13.0	\$847,466	13.0	\$930,645	19.0	\$930,645	19.0	\$930,645	19.0
HUTF	\$38,723,934	553.0	\$41,078,377	557.0	\$42,914,361	557.0	\$42,914,361	557.0	\$42,914,361	557.0
Cash Funds Exempt / Reappropriated Funds	\$1,026,686	17.6	\$1,279,662	17.6	\$1,299,904	17.6	\$1,299,904	17.6	\$1,299,904	17.6
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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	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
<b>POTS Expenditures / Allocation</b>										
Total Funds	\$4,005,287		\$5,424,729		N/A		\$0		N/A	
General Fund	\$0		\$91,504		N/A		\$0		N/A	
Cash Funds	\$104,370		\$93,347		N/A		\$0		N/A	
HUTF	\$3,818,848		\$5,115,992		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$82,069		\$123,886		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$3,229,612	0.0
General Fund	N/A		N/A		N/A		N/A		\$116,777	
Cash Funds	N/A		N/A		N/A		N/A		\$43,773	
HUTF	N/A		N/A		N/A		N/A		\$2,947,848	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$121,214	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$45,514,865</b>	<b>593.6</b>	<b>\$49,419,713</b>	<b>609.6</b>	<b>\$46,681,185</b>	<b>615.6</b>	<b>\$46,681,185</b>	<b>615.6</b>	<b>\$49,910,796</b>	<b>615.6</b>
<b>General Fund</b>	<b>\$952,128</b>	<b>10.0</b>	<b>\$880,983</b>	<b>22.0</b>	<b>\$1,536,275</b>	<b>22.0</b>	<b>\$1,536,275</b>	<b>22.0</b>	<b>\$1,653,052</b>	<b>22.0</b>
<b>Cash Funds</b>	<b>\$911,200</b>	<b>13.0</b>	<b>\$940,813</b>	<b>13.0</b>	<b>\$930,645</b>	<b>19.0</b>	<b>\$930,645</b>	<b>19.0</b>	<b>\$974,418</b>	<b>19.0</b>
<b>HUTF</b>	<b>\$42,542,782</b>	<b>553.0</b>	<b>\$46,194,369</b>	<b>557.0</b>	<b>\$42,914,361</b>	<b>557.0</b>	<b>\$42,914,361</b>	<b>557.0</b>	<b>\$45,862,208</b>	<b>557.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$1,108,755</b>	<b>17.6</b>	<b>\$1,403,548</b>	<b>17.6</b>	<b>\$1,299,904</b>	<b>17.6</b>	<b>\$1,299,904</b>	<b>17.6</b>	<b>\$1,421,118</b>	<b>17.6</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Expenditures

Total Funds	\$44,768,749	597.9	\$49,401,441	634.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$952,128	10.0	\$880,982	10.0	N/A		N/A		N/A	
Cash Funds	\$864,987	13.0	\$924,039	12.0	N/A		N/A		N/A	
HUTF	\$41,899,754	557.3	\$46,194,368	594.9	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,051,880	17.6	\$1,402,052	17.2	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$746,116</b>	<b>(4.3)</b>	<b>\$18,272</b>	<b>(24.5)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1</b>	<b>12.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	



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	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
Cash Funds	\$46,213	0.0	\$16,774	1.0	N/A		N/A		N/A	
HUTF	\$643,028	(4.3)	\$1	(37.9)	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$56,875	0.0	\$1,496	0.4	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

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	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

**(2) Colorado State Patrol; Civilians**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$4,693,874	81.5	\$4,850,799	81.5	\$5,006,108	82.5	\$5,006,108	82.5	\$5,006,108	82.5
General Fund	\$0	0.0	\$39,087	1.0	\$41,157	1.0	\$41,157	1.0	\$41,157	1.0
Cash Funds	\$56,700	2.0	\$59,416	2.0	\$61,272	2.0	\$61,272	2.0	\$61,272	2.0
HUTF	\$4,586,371	78.5	\$4,700,286	78.5	\$4,845,763	78.5	\$4,845,763	78.5	\$4,845,763	78.5
Cash Funds Exempt / Reappropriated Funds	\$50,803	1.0	\$52,010	1.0	\$57,916	1.0	\$57,916	1.0	\$57,916	1.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

SB 06-225 Human Smuggling

Total Funds	\$39,283	1.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$39,283	1.0	\$0		\$0		\$0		N/A	
Cash Funds	\$0	0.0	\$0		\$0		\$0		N/A	
HUTF	\$0	0.0	\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0		\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0		\$0		\$0		N/A	

**Total Appropriation**

Total Funds	\$4,733,157	82.5	\$4,850,799	81.5	\$5,006,108	82.5	\$5,006,108	82.5	\$5,006,108	82.5
General Fund	\$39,283	1.0	\$39,087	1.0	\$41,157	1.0	\$41,157	1.0	\$41,157	1.0
Cash Funds	\$56,700	2.0	\$59,416	2.0	\$61,272	2.0	\$61,272	2.0	\$61,272	2.0
HUTF	\$4,586,371	78.5	\$4,700,286	78.5	\$4,845,763	78.5	\$4,845,763	78.5	\$4,845,763	78.5
Cash Funds Exempt / Reappropriated Funds	\$50,803	1.0	\$52,010	1.0	\$57,916	1.0	\$57,916	1.0	\$57,916	1.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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	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
<b>POTS Expenditures / Allocation</b>										
Total Funds	\$1,020,542		\$1,283,646		N/A		\$0		N/A	
General Fund	\$0		\$3,311		N/A		\$0		N/A	
Cash Funds	\$9,448		\$9,922		N/A		\$0		N/A	
HUTF	\$1,004,712		\$1,254,611		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$6,382		\$15,802		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$246,264	0.0
General Fund	N/A		N/A		N/A		N/A		\$2,360	
Cash Funds	N/A		N/A		N/A		N/A		\$1,027	
HUTF	N/A		N/A		N/A		N/A		\$233,576	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$9,301	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$5,753,699</b>	<b>82.5</b>	<b>\$6,134,445</b>	<b>81.5</b>	<b>\$5,006,108</b>	<b>82.5</b>	<b>\$5,006,108</b>	<b>82.5</b>	<b>\$5,252,372</b>	<b>82.5</b>
<b>General Fund</b>	<b>\$39,283</b>	<b>1.0</b>	<b>\$42,398</b>	<b>1.0</b>	<b>\$41,157</b>	<b>1.0</b>	<b>\$41,157</b>	<b>1.0</b>	<b>\$43,517</b>	<b>1.0</b>
<b>Cash Funds</b>	<b>\$66,148</b>	<b>2.0</b>	<b>\$69,338</b>	<b>2.0</b>	<b>\$61,272</b>	<b>2.0</b>	<b>\$61,272</b>	<b>2.0</b>	<b>\$62,299</b>	<b>2.0</b>
<b>HUTF</b>	<b>\$5,591,083</b>	<b>78.5</b>	<b>\$5,954,897</b>	<b>78.5</b>	<b>\$4,845,763</b>	<b>78.5</b>	<b>\$4,845,763</b>	<b>78.5</b>	<b>\$5,079,339</b>	<b>78.5</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$57,185</b>	<b>1.0</b>	<b>\$67,812</b>	<b>1.0</b>	<b>\$57,916</b>	<b>1.0</b>	<b>\$57,916</b>	<b>1.0</b>	<b>\$67,217</b>	<b>1.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Expenditures

Total Funds	\$5,739,014	83.3	\$6,112,227	86.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$39,283	1.0	\$42,398	1.0	N/A		N/A		N/A	
Cash Funds	\$58,147	2.0	\$61,204	1.0	N/A		N/A		N/A	
HUTF	\$5,591,083	79.3	\$5,954,897	83.9	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$50,501	1.0	\$53,729	1.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$14,685</b>	<b>(0.8)</b>	<b>\$22,218</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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	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
Cash Funds	\$8,001	0.0	\$8,134	1.0	N/A		N/A		N/A	
HUTF	\$0	(0.8)	\$0	(5.4)	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$6,684	0.0	\$14,083	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

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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

**(2) Colorado State Patrol;Retirements**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$400,000	N/A	\$400,000	N/A	\$400,000	N/A	\$400,000	N/A	\$400,000	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$400,000		\$400,000		\$400,000		\$400,000		\$400,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$400,000</b>	<b>N/A</b>	<b>\$400,000</b>	<b>N/A</b>	<b>\$400,000</b>	<b>N/A</b>	<b>\$400,000</b>	<b>N/A</b>	<b>\$400,000</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>\$400,000</b>		<b>\$400,000</b>		<b>\$400,000</b>		<b>\$400,000</b>		<b>\$400,000</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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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

**Total Spending Authority / Request**

<b>Total Funds</b>	\$400,000	N/A	\$400,000	N/A	\$400,000	N/A	\$400,000	N/A	\$400,000	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$400,000		\$400,000		\$400,000		\$400,000		\$400,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

Total Funds	\$400,000	N/A	\$399,995	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$400,000		\$399,995		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	\$0	N/A	\$5	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$5		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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	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

**(2) Colorado State Patrol; Overtime**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,403,815	N/A	\$1,403,815	N/A	\$1,403,815	N/A	\$1,403,815	N/A	\$1,403,815	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$74,137		\$74,137		\$74,137		\$74,137		\$74,137	
HUTF	\$1,304,416		\$1,304,416		\$1,304,416		\$1,304,416		\$1,304,416	
Cash Funds Exempt / Reappropriated Funds	\$25,262		\$25,262		\$25,262		\$25,262		\$25,262	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,403,815</b>	<b>N/A</b>	<b>\$1,403,815</b>	<b>N/A</b>	<b>\$1,403,815</b>	<b>N/A</b>	<b>\$1,403,815</b>	<b>N/A</b>	<b>\$1,403,815</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$74,137</b>		<b>\$74,137</b>		<b>\$74,137</b>		<b>\$74,137</b>		<b>\$74,137</b>	
<b>HUTF</b>	<b>\$1,304,416</b>		<b>\$1,304,416</b>		<b>\$1,304,416</b>		<b>\$1,304,416</b>		<b>\$1,304,416</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$25,262</b>		<b>\$25,262</b>		<b>\$25,262</b>		<b>\$25,262</b>		<b>\$25,262</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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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

**Total Spending Authority / Request**

<b>Total Funds</b>	\$1,403,815	N/A	\$1,403,815	N/A	\$1,403,815	N/A	\$1,403,815	N/A	\$1,403,815	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$74,137		\$74,137		\$74,137		\$74,137		\$74,137	
HUTF	\$1,304,416		\$1,304,416		\$1,304,416		\$1,304,416		\$1,304,416	
Cash Funds Exempt / Reappropriated Funds	\$25,262		\$25,262		\$25,262		\$25,262		\$25,262	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

Total Funds	\$1,333,682	N/A	\$1,340,346	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$7,282		\$16,083		N/A		N/A		N/A	
HUTF	\$1,304,416		\$1,304,416		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$21,984		\$19,847		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	\$70,133	N/A	\$63,469	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$66,855		\$58,054		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,278		\$5,415		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	



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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

**(2) Colorado State Patrol; Operating Expenses**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$6,296,411	0.0	\$6,897,911	0.0	\$7,362,794	0.0	\$7,362,794	0.0	\$7,362,794	0.0
General Fund	\$0		\$462,528		\$462,528		\$462,528		\$462,528	
Cash Funds	\$424,889		\$424,889		\$437,703		\$437,703		\$437,703	
HUTF	\$5,747,249		\$5,747,249		\$6,318,144		\$6,318,144		\$6,318,144	
Cash Funds Exempt / Reappropriated Funds	\$124,273		\$263,245		\$144,419		\$144,419		\$144,419	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB07-175 Supplemental

Total Funds	\$0	N/A	\$386,663	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$386,663		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 06-225 Human Smuggling

Total Funds	\$444,724	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$444,724		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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	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

Establish Cash Funds Spending Authority

Total Funds	\$41,131	N/A	\$43,942	N/A	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$41,131		\$43,942		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

<b>Total Funds</b>	<b>\$6,782,266</b>	<b>N/A</b>	<b>\$7,328,516</b>	<b>N/A</b>	<b>\$7,362,794</b>	<b>N/A</b>	<b>\$7,362,794</b>	<b>N/A</b>	<b>\$7,362,794</b>	<b>N/A</b>
General Fund	\$444,724		\$462,528		\$462,528		\$462,528		\$462,528	
Cash Funds	\$424,889		\$424,889		\$437,703		\$437,703		\$437,703	
HUTF	\$5,747,249		\$6,133,912		\$6,318,144		\$6,318,144		\$6,318,144	
Cash Funds Exempt / Reappropriated Funds	\$165,404		\$307,187		\$144,419		\$144,419		\$144,419	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,284,964	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$424,258	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$860,706	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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	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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$6,782,266	N/A	\$7,328,516	N/A	\$7,362,794	N/A	\$7,362,794	N/A	\$8,647,758	N/A
General Fund	\$444,724		\$462,528		\$462,528		\$462,528		\$886,786	
Cash Funds	\$424,889		\$424,889		\$437,703		\$437,703		\$437,703	
HUTF	\$5,747,249		\$6,133,912		\$6,318,144		\$6,318,144		\$7,178,850	
Cash Funds Exempt / Reappropriated Funds	\$165,404		\$307,187		\$144,419		\$144,419		\$144,419	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
<b>Expenditures</b>										
Total Funds	\$6,775,808	N/A	\$7,301,488	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$444,724		\$462,528		N/A		N/A		N/A	
Cash Funds	\$416,727		\$397,861		N/A		N/A		N/A	
HUTF	\$5,757,622		\$6,133,912		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$156,735		\$307,187		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$6,458	N/A	\$27,028	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$8,162		\$27,028		N/A		N/A		N/A	
HUTF	(\$10,373)		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$8,669		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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	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

**(2) Colorado State Patrol; MDC Asset Maintenance**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$835,316	N/A	\$835,316	N/A	\$839,168	N/A	\$839,168	N/A	\$839,168	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$835,316		\$835,316		\$839,168		\$839,168		\$839,168	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$835,316</b>	<b>N/A</b>	<b>\$835,316</b>	<b>N/A</b>	<b>\$839,168</b>	<b>N/A</b>	<b>\$839,168</b>	<b>N/A</b>	<b>\$839,168</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>\$835,316</b>		<b>\$835,316</b>		<b>\$839,168</b>		<b>\$839,168</b>		<b>\$839,168</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$3,852	N/A
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$3,852	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$835,316</b>	<b>N/A</b>	<b>\$835,316</b>	<b>N/A</b>	<b>\$839,168</b>	<b>N/A</b>	<b>\$839,168</b>	<b>N/A</b>	<b>\$843,020</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>\$835,316</b>		<b>\$835,316</b>		<b>\$839,168</b>		<b>\$839,168</b>		<b>\$843,020</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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	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
<b>Expenditures</b>										
Total Funds	\$835,316	N/A	\$835,316	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$835,316		\$835,316		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

Total Funds	\$0	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**(2) Colorado State Patrol; Vehicle Lease Payments**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$4,862,278	0.0	\$4,751,160	0.0	\$3,906,881	0.0	\$3,906,881	0.0	\$3,906,881	0.0
General Fund	\$0		\$68,616		\$141,984		\$141,984		\$141,984	
Cash Funds	\$101,342		\$111,615		\$84,918		\$84,918		\$84,918	
HUTF	\$4,657,405		\$4,442,944		\$3,559,382		\$3,559,382		\$3,559,382	
Cash Funds Exempt / Reappropriated Funds	\$74,142		\$86,692		\$81,677		\$81,677		\$81,677	
Federal Funds	\$29,389		\$41,293		\$38,920		\$38,920		\$38,920	

SB07-175 Supplemental

Total Funds	(\$340,717)	0.0	(\$761,878)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$21,305)		N/A		N/A		N/A	
Cash Funds	(\$4,241)		(\$22,991)		N/A		N/A		N/A	
HUTF	(\$328,290)		(\$733,463)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$8,186)		\$22,053		\$0		\$0		N/A	
Federal Funds	\$0		(\$6,172)		N/A		N/A		N/A	

Colorado Department of Public Safety  
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	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
<b>Total Appropriation</b>										
<b>Total Funds</b>	\$4,521,561	0.0	\$3,989,282	0.0	\$3,906,881	0.0	\$3,906,881	0.0	\$3,906,881	0.0
General Fund	\$0		\$47,311		\$141,984		\$141,984		\$141,984	
Cash Funds	\$97,101		\$88,624		\$84,918		\$84,918		\$84,918	
HUTF	\$4,329,115		\$3,709,481		\$3,559,382		\$3,559,382		\$3,559,382	
Cash Funds Exempt / Reappropriated Funds	\$65,956		\$108,745		\$81,677		\$81,677		\$81,677	
Federal Funds	\$29,389		\$35,121		\$38,920		\$38,920		\$38,920	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$773,418	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$54,425	
HUTF	N/A		N/A		N/A		N/A		\$677,404	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$23,316)	
Federal Funds	N/A		N/A		N/A		N/A		\$64,905	

**Total Spending Authority / Request**

<b>Total Funds</b>	\$4,521,561	0.0	\$3,989,282	0.0	\$3,906,881	0.0	\$3,906,881	0.0	\$4,680,299	0.0
General Fund	\$0		\$47,311		\$141,984		\$141,984		\$141,984	
Cash Funds	\$97,101		\$88,624		\$84,918		\$84,918		\$139,343	
HUTF	\$4,329,115		\$3,709,481		\$3,559,382		\$3,559,382		\$4,236,786	
Cash Funds Exempt / Reappropriated Funds	\$65,956		\$108,745		\$81,677		\$81,677		\$58,361	
Federal Funds	\$29,389		\$35,121		\$38,920		\$38,920		\$103,825	

Expenditures

Total Funds	\$3,816,467	0.0	\$3,585,135	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$47,311		N/A		N/A		N/A	
Cash Funds	\$97,320		\$85,567		N/A		N/A		N/A	
HUTF	\$3,658,414		\$3,354,700		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$60,733		\$97,556		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	\$705,094	0.0	\$404,147	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Public Safety  
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	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
Cash Funds	(\$219)		\$3,057		N/A		N/A		N/A	
HUTF	\$670,701		\$354,781		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$5,223		\$11,189		N/A		N/A		N/A	
Federal Funds	\$29,389		\$35,121		N/A		N/A		N/A	

Colorado Department of Public Safety  
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	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

**(2) Colorado State Patrol; Communications Program**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$6,919,187	136.1	\$7,069,307	136.1	\$7,392,797	139.1	\$7,392,797	139.1	\$7,392,797	139.1
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$622,087	11.0	\$632,581	11.0	\$647,210	11.0	\$647,210	11.0	\$647,210	11.0
HUTF	\$5,639,762	116.1	\$5,768,945	116.1	\$6,068,997	119.1	\$6,068,997	119.1	\$6,068,997	119.1
Cash Funds Exempt / Reappropriated Funds	\$646,961	9.0	\$657,456	9.0	\$666,342	9.0	\$666,342	9.0	\$666,342	9.0
Federal Funds	\$10,377	0.0	\$10,325	0.0	\$10,248	0.0	\$10,248	0.0	\$10,248	0.0

Establish New Federal Funds Spending Authority

Total Funds	\$5,584	0.0	\$5,368	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$5,584		\$5,368		\$0		\$0		N/A	

**Total Appropriation**

Total Funds	\$6,924,771	136.1	\$7,074,675	136.1	\$7,392,797	139.1	\$7,392,797	139.1	\$7,392,797	139.1
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$622,087	11.0	\$632,581	11.0	\$647,210	11.0	\$647,210	11.0	\$647,210	11.0
HUTF	\$5,639,762	116.1	\$5,768,945	116.1	\$6,068,997	119.1	\$6,068,997	119.1	\$6,068,997	119.1
Cash Funds Exempt / Reappropriated Funds	\$646,961	9.0	\$657,456	9.0	\$666,342	9.0	\$666,342	9.0	\$666,342	9.0
Federal Funds	\$15,961	0.0	\$15,693	0.0	\$10,248	0.0	\$10,248	0.0	\$10,248	0.0

POTS Expenditures / Allocation

Total Funds	\$834,331		\$1,099,363		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$64,482		\$150,343		N/A		\$0		N/A	
HUTF	\$687,648		\$902,054		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$82,201		\$46,966		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	



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	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$298,397	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$24,987	
HUTF	N/A		N/A		N/A		N/A		\$258,935	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$14,475	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$7,759,102</b>	<b>136.1</b>	<b>\$8,174,038</b>	<b>136.1</b>	<b>\$7,392,797</b>	<b>139.1</b>	<b>\$7,392,797</b>	<b>139.1</b>	<b>\$7,691,194</b>	<b>139.1</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$686,569</b>	<b>11.0</b>	<b>\$782,924</b>	<b>11.0</b>	<b>\$647,210</b>	<b>11.0</b>	<b>\$647,210</b>	<b>11.0</b>	<b>\$672,197</b>	<b>11.0</b>
<b>HUTF</b>	<b>\$6,327,410</b>	<b>116.1</b>	<b>\$6,670,999</b>	<b>116.1</b>	<b>\$6,068,997</b>	<b>119.1</b>	<b>\$6,068,997</b>	<b>119.1</b>	<b>\$6,327,932</b>	<b>119.1</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$729,162</b>	<b>9.0</b>	<b>\$704,422</b>	<b>9.0</b>	<b>\$666,342</b>	<b>9.0</b>	<b>\$666,342</b>	<b>9.0</b>	<b>\$680,817</b>	<b>9.0</b>
<b>Federal Funds</b>	<b>\$15,961</b>	<b>0.0</b>	<b>\$15,693</b>	<b>0.0</b>	<b>\$10,248</b>	<b>0.0</b>	<b>\$10,248</b>	<b>0.0</b>	<b>\$10,248</b>	<b>0.0</b>

**Expenditures**

Total Funds	\$7,609,769	131.1	\$8,174,037	131.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$659,028	11.0	\$863,387	13.9	N/A		N/A		N/A	
HUTF	\$6,327,410	111.1	\$6,670,999	110.1	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$607,370	9.0	\$623,959	7.2	N/A		N/A		N/A	
Federal Funds	\$15,961	0.0	\$15,693	0.0	N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$149,333</b>	<b>5.0</b>	<b>\$1</b>	<b>4.9</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$27,541</b>	<b>0.0</b>	<b>(\$80,463)</b>	<b>(2.9)</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>HUTF</b>	<b>\$0</b>	<b>5.0</b>	<b>\$0</b>	<b>6.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$121,792</b>	<b>0.0</b>	<b>\$80,463</b>	<b>1.8</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

**(2) Colorado State Patrol; State Patrol Training Academy**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

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	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
Total Funds	\$2,176,286	17.0	\$2,249,360	17.0	\$2,368,267	17.0	\$2,368,267	17.0	\$2,368,267	17.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$77,987	1.0	\$78,575	1.0	\$79,760	1.0	\$79,760	1.0	\$79,760	1.0
HUTF	\$1,636,977	16.0	\$1,680,470	16.0	\$1,800,638	16.0	\$1,800,638	16.0	\$1,800,638	16.0
Cash Funds Exempt / Reappropriated Funds	\$461,322	0.0	\$490,315	0.0	\$487,869	0.0	\$487,869	0.0	\$487,869	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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	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
<b>Total Appropriation</b>										
<b>Total Funds</b>	\$2,176,286	17.0	\$2,287,832	17.0	\$2,368,267	17.0	\$2,368,267	17.0	\$2,368,267	17.0
General Fund	\$0	0.0	\$38,472	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$77,987	1.0	\$78,575	1.0	\$79,760	1.0	\$79,760	1.0	\$79,760	1.0
HUTF	\$1,636,977	16.0	\$1,680,470	16.0	\$1,800,638	16.0	\$1,800,638	16.0	\$1,800,638	16.0
Cash Funds Exempt / Reappropriated Funds	\$461,322	0.0	\$490,315	0.0	\$487,869	0.0	\$487,869	0.0	\$487,869	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

POTS Expenditures / Allocation

Total Funds	\$136,421		\$220,861		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$4,531		\$6,114		N/A		\$0		N/A	
HUTF	\$131,890		\$214,747		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$24,650	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$1,078	
HUTF	N/A		N/A		N/A		N/A		\$23,572	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

<b>Total Funds</b>	\$2,312,707	17.0	\$2,508,693	17.0	\$2,368,267	17.0	\$2,368,267	17.0	\$2,392,917	17.0
General Fund	\$0	0.0	\$38,472	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$82,518	1.0	\$84,689	1.0	\$79,760	1.0	\$79,760	1.0	\$80,838	1.0
HUTF	\$1,768,867	16.0	\$1,895,217	16.0	\$1,800,638	16.0	\$1,800,638	16.0	\$1,824,210	16.0
Cash Funds Exempt / Reappropriated Funds	\$461,322	0.0	\$490,315	0.0	\$487,869	0.0	\$487,869	0.0	\$487,869	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	\$2,201,810	17.0	\$2,426,377	17.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$38,472	0.0	N/A		N/A		N/A	

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	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
Cash Funds	\$108,596	1.0	\$127,461	1.0	N/A		N/A		N/A	
HUTF	\$1,768,867	16.0	\$1,895,217	16.2	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$324,347	0.0	\$365,227	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

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	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
<b>Under/(Over) Expenditures</b>										
Total Funds	\$110,897	0.0	\$82,316	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	(\$26,078)	0.0	(\$42,772)	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	(0.2)	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$136,975	0.0	\$125,089	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

**(2) Colorado State Patrol; Safety and Law Enforcement Support**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$2,570,581	1.0	\$2,560,474	1.0	\$2,781,944	2.0	\$2,781,944	2.0	\$2,781,944	2.0
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
Cash Funds	\$468,914	0.0	\$466,569	0.0	\$466,569		\$466,569		\$466,569	
HUTF	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$2,101,667	1.0	\$2,093,905	1.0	\$2,315,375	2.0	\$2,315,375	2.0	\$2,315,375	2.0
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0	

**Establish New Federal Funds Spending Authority**

Total Funds	\$633,620	0.0	\$32,384	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$633,620		\$32,384		\$0		\$0		N/A	

**Total Appropriation**

Total Funds	\$3,204,201	1.0	\$2,592,858	1.0	\$2,781,944	2.0	\$2,781,944	2.0	\$2,781,944	2.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$468,914	0.0	\$466,569	0.0	\$466,569	0.0	\$466,569	0.0	\$466,569	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$2,101,667	1.0	\$2,093,905	1.0	\$2,315,375	2.0	\$2,315,375	2.0	\$2,315,375	2.0
Federal Funds	\$633,620	0.0	\$32,384	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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	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
<b>POTS Expenditures / Allocation</b>										
Total Funds	\$0		\$8,870		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$8,870		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$146,905	1.0
General Fund	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$0	0.0
HUTF	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$146,905	1.0
Federal Funds	N/A		N/A		N/A		N/A		\$0	0.0

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$3,204,201</b>	<b>1.0</b>	<b>\$2,601,728</b>	<b>1.0</b>	<b>\$2,781,944</b>	<b>2.0</b>	<b>\$2,781,944</b>	<b>2.0</b>	<b>\$2,928,849</b>	<b>3.0</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$468,914</b>	<b>0.0</b>	<b>\$466,569</b>	<b>0.0</b>	<b>\$466,569</b>	<b>0.0</b>	<b>\$466,569</b>	<b>0.0</b>	<b>\$466,569</b>	<b>0.0</b>
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$2,101,667</b>	<b>1.0</b>	<b>\$2,102,775</b>	<b>1.0</b>	<b>\$2,315,375</b>	<b>2.0</b>	<b>\$2,315,375</b>	<b>2.0</b>	<b>\$2,462,280</b>	<b>3.0</b>
<b>Federal Funds</b>	<b>\$633,620</b>	<b>0.0</b>	<b>\$32,384</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Expenditures

Total Funds	\$2,115,718	1.0	\$1,784,255	1.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$621,434	0.0	\$571,307	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$860,664	1.0	\$1,180,565	1.0	N/A		N/A		N/A	
Federal Funds	\$633,620	0.0	\$32,384	0.0	N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$1,088,483</b>	<b>0.0</b>	<b>\$817,472</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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	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
Cash Funds	(\$152,520)	0.0	(\$104,738)	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,241,003	0.0	\$922,210	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

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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

**(2) Colorado State Patrol; Aircraft Program**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$677,496	6.0	\$688,921	6.0	\$711,584	6.0	\$711,584	6.0	\$711,584	6.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$9,840	0.0	\$9,791	0.0	\$189,791	0.0	\$189,791	0.0	\$189,791	0.0
HUTF	\$314,268	3.0	\$327,509	3.0	\$350,172	4.5	\$350,172	4.5	\$350,172	4.5
Cash Funds Exempt / Reappropriated Funds	\$353,388	3.0	\$351,621	3.0	\$171,621	1.5	\$171,621	1.5	\$171,621	1.5
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

**Total Appropriation**

<b>Total Funds</b>	<b>\$677,496</b>	<b>6.0</b>	<b>\$688,921</b>	<b>6.0</b>	<b>\$711,584</b>	<b>6.0</b>	<b>\$711,584</b>	<b>6.0</b>	<b>\$711,584</b>	<b>6.0</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$9,840</b>	<b>0.0</b>	<b>\$9,791</b>	<b>0.0</b>	<b>\$189,791</b>	<b>0.0</b>	<b>\$189,791</b>	<b>0.0</b>	<b>\$189,791</b>	<b>0.0</b>
<b>HUTF</b>	<b>\$314,268</b>	<b>3.0</b>	<b>\$327,509</b>	<b>3.0</b>	<b>\$350,172</b>	<b>4.5</b>	<b>\$350,172</b>	<b>4.5</b>	<b>\$350,172</b>	<b>4.5</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$353,388</b>	<b>3.0</b>	<b>\$351,621</b>	<b>3.0</b>	<b>\$171,621</b>	<b>1.5</b>	<b>\$171,621</b>	<b>1.5</b>	<b>\$171,621</b>	<b>1.5</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

POTS Expenditures / Allocation

Total Funds	\$45,782		\$73,888		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
HUTF	\$35,259		\$73,888		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$10,523		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	



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	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$23,360	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$1,975	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$21,385	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

Total Funds	\$723,278	6.0	\$762,809	6.0	\$711,584	6.0	\$711,584	6.0	\$734,944	6.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$9,840	0.0	\$9,791	0.0	\$189,791	0.0	\$189,791	0.0	\$189,791	0.0
HUTF	\$349,527	3.0	\$401,397	3.0	\$350,172	4.5	\$350,172	4.5	\$352,147	4.5
Cash Funds Exempt / Reappropriated Funds	\$363,911	3.0	\$351,621	3.0	\$171,621	1.5	\$171,621	1.5	\$193,006	1.5
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

**Expenditures**

Total Funds	\$419,979	6.5	\$579,899	3.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$3,255	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$349,527	5.0	\$401,397	3.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$67,197	1.5	\$178,502	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

**Under/(Over) Expenditures**

Total Funds	\$303,299	(0.5)	\$182,910	3.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$6,585	0.0	\$9,791	0.0	N/A		N/A		N/A	
HUTF	\$0	(2.0)	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$296,714	1.5	\$173,119	3.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

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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

**(2) Colorado State Patrol; Executive and Capitol Complex Security Program**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$2,278,874	39.0	\$2,454,305	39.0	\$3,528,411	56.0	\$3,528,411	56.0	\$3,528,411	56.0
General Fund	\$1,396,598	23.5	\$1,458,703	23.5	\$2,344,521	37.5	\$2,344,521	37.5	\$2,344,521	37.5
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$882,276	15.5	\$908,060	15.5	\$1,183,890	18.5	\$1,183,890	18.5	\$1,183,890	18.5
Federal Funds	\$0	0.0	\$87,542	0.0	\$0	0.0	\$0	0.0	\$0	0.0

SB07-175 Supplemental

Total Funds	\$0	0.0	\$490,506	7.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$490,506	7.0	N/A		N/A		N/A	
Cash Funds	\$0		\$0	0.0	N/A		N/A		N/A	
HUTF	\$0		\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0		\$0	0.0	N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$2,278,874</b>	<b>39.0</b>	<b>\$2,944,811</b>	<b>46.0</b>	<b>\$3,528,411</b>	<b>56.0</b>	<b>\$3,528,411</b>	<b>56.0</b>	<b>\$3,528,411</b>	<b>56.0</b>
<b>General Fund</b>	<b>\$1,396,598</b>	<b>23.5</b>	<b>\$1,949,209</b>	<b>30.5</b>	<b>\$2,344,521</b>	<b>37.5</b>	<b>\$2,344,521</b>	<b>37.5</b>	<b>\$2,344,521</b>	<b>37.5</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$882,276</b>	<b>15.5</b>	<b>\$908,060</b>	<b>15.5</b>	<b>\$1,183,890</b>	<b>18.5</b>	<b>\$1,183,890</b>	<b>18.5</b>	<b>\$1,183,890</b>	<b>18.5</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$87,542</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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	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
<b>POTS Expenditures / Allocation</b>										
Total Funds	\$325,252		\$379,540		N/A		\$0		N/A	
General Fund	\$215,039		\$271,326		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$110,213		\$108,214		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$200,899	0.0
General Fund	N/A		N/A		N/A		N/A		\$146,726	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$54,173	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$2,604,126</b>	<b>39.0</b>	<b>\$3,324,351</b>	<b>46.0</b>	<b>\$3,528,411</b>	<b>56.0</b>	<b>\$3,528,411</b>	<b>56.0</b>	<b>\$3,729,310</b>	<b>56.0</b>
<b>General Fund</b>	<b>\$1,611,637</b>	<b>23.5</b>	<b>\$2,220,535</b>	<b>30.5</b>	<b>\$2,344,521</b>	<b>37.5</b>	<b>\$2,344,521</b>	<b>37.5</b>	<b>\$2,491,247</b>	<b>37.5</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$992,489</b>	<b>15.5</b>	<b>\$1,016,274</b>	<b>15.5</b>	<b>\$1,183,890</b>	<b>18.5</b>	<b>\$1,183,890</b>	<b>18.5</b>	<b>\$1,238,063</b>	<b>18.5</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$87,542</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Expenditures

Total Funds	\$2,604,126	35.0	\$3,236,809	43.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,611,637	23.5	\$2,220,535	31.3	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$992,489	11.5	\$1,016,274	11.9	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$0</b>	<b>4.0</b>	<b>\$87,542</b>	<b>2.8</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>(0.8)</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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	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
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	4.0	\$0	3.6	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$87,542	0.0	N/A		N/A		N/A	

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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

**(2) Colorado State Patrol; Hazardous Materials Safety Program**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,013,327	12.0	\$1,038,766	12.0	\$1,077,056	12.0	\$1,077,056	12.0	\$1,077,056	12.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$282,185	5.5	\$290,245	5.5	\$299,362	5.5	\$299,362	5.5	\$299,362	5.5
HUTF	\$731,142	6.5	\$748,521	6.5	\$777,694	6.5	\$777,694	6.5	\$777,694	6.5
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,013,327</b>	<b>12.0</b>	<b>\$1,038,766</b>	<b>12.0</b>	<b>\$1,077,056</b>	<b>12.0</b>	<b>\$1,077,056</b>	<b>12.0</b>	<b>\$1,077,056</b>	<b>12.0</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$282,185</b>	<b>5.5</b>	<b>\$290,245</b>	<b>5.5</b>	<b>\$299,362</b>	<b>5.5</b>	<b>\$299,362</b>	<b>5.5</b>	<b>\$299,362</b>	<b>5.5</b>
<b>HUTF</b>	<b>\$731,142</b>	<b>6.5</b>	<b>\$748,521</b>	<b>6.5</b>	<b>\$777,694</b>	<b>6.5</b>	<b>\$777,694</b>	<b>6.5</b>	<b>\$777,694</b>	<b>6.5</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**POTS Expenditures / Allocation**

Total Funds	\$75,109		\$85,366		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$30,901		\$35,345		N/A		\$0		N/A	
HUTF	\$44,208		\$50,021		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$43,108	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$12,892	
HUTF	N/A		N/A		N/A		N/A		N/A	\$30,216	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$1,088,436</b>	<b>12.0</b>	<b>\$1,124,132</b>	<b>12.0</b>	<b>\$1,077,056</b>	<b>12.0</b>	<b>\$1,077,056</b>	<b>12.0</b>	<b>\$1,120,164</b>	<b>12.0</b>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$313,086	5.5	\$325,590	5.5	\$299,362	5.5	\$299,362	5.5	\$312,254	5.5
HUTF	\$775,350	6.5	\$798,542	6.5	\$777,694	6.5	\$777,694	6.5	\$807,910	6.5
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	\$1,012,444	7.5	\$977,335	9.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$237,095	5.5	\$178,793	2.4	N/A		N/A		N/A	
HUTF	\$775,349	2.0	\$798,542	6.7	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$75,992</b>	<b>4.5</b>	<b>\$146,797</b>	<b>2.9</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$75,991	0.0	\$146,797	3.1	N/A		N/A		N/A	
HUTF	\$1	4.5	\$0	(0.2)	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

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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

**(2) Colorado State Patrol; Automobile Theft Prevention Authority**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$956,931	0.0	\$956,931	0.0	\$956,931	0.0	\$956,931	0.0	\$5,219,598	3.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$956,931		\$956,931		\$5,219,598	3.0
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$956,931		\$956,931		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 08-060, Automobile Theft Prevention Authority

Total Funds	N/A	N/A	N/A	N/A	\$4,262,667	3.0	\$4,262,667	3.0	N/A	N/A
General Fund	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Cash Funds	N/A		N/A		\$4,262,667	3.0	\$4,262,667	3.0	N/A	
HUTF	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Federal Funds	N/A		N/A		\$0	0.0	\$0	0.0	N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$956,931</b>	<b>0.0</b>	<b>\$956,931</b>	<b>0.0</b>	<b>\$5,219,598</b>	<b>3.0</b>	<b>\$5,219,598</b>	<b>3.0</b>	<b>\$5,219,598</b>	<b>3.0</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,219,598</b>	<b>3.0</b>	<b>\$5,219,598</b>	<b>3.0</b>	<b>\$5,219,598</b>	<b>3.0</b>
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$956,931</b>	<b>0.0</b>	<b>\$956,931</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$956,931</b>	<b>0.0</b>	<b>\$956,931</b>	<b>0.0</b>	<b>\$5,219,598</b>	<b>3.0</b>	<b>\$5,219,598</b>	<b>3.0</b>	<b>\$5,219,598</b>	<b>3.0</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,219,598</b>	<b>3.0</b>	<b>\$5,219,598</b>	<b>3.0</b>	<b>\$5,219,598</b>	<b>3.0</b>
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$956,931</b>	<b>0.0</b>	<b>\$956,931</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Expenditures

Total Funds	\$152,567	0.0	\$136,270	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$152,567		\$136,270		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$804,364</b>	<b>0.0</b>	<b>\$820,661</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$804,364</b>	<b>0.0</b>	<b>\$820,661</b>	<b>0.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	



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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

**(2) Colorado State Patrol; Victim Assistance**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$232,590	5.0	\$617,411	6.8	\$635,511	6.8	\$635,511	6.8	\$635,511	6.8
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$232,590	5.0	\$242,411	5.0	\$260,511	5.0	\$260,511	5.0	\$260,511	5.0
Federal Funds	\$0	0.0	\$175,000	1.8	\$175,000	1.8	\$175,000	1.8	\$175,000	1.8

**Total Appropriation**

<b>Total Funds</b>	<b>\$232,590</b>	<b>5.0</b>	<b>\$617,411</b>	<b>6.8</b>	<b>\$635,511</b>	<b>6.8</b>	<b>\$635,511</b>	<b>6.8</b>	<b>\$635,511</b>	<b>6.8</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$232,590</b>	<b>5.0</b>	<b>\$242,411</b>	<b>5.0</b>	<b>\$260,511</b>	<b>5.0</b>	<b>\$260,511</b>	<b>5.0</b>	<b>\$260,511</b>	<b>5.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$175,000</b>	<b>1.8</b>	<b>\$175,000</b>	<b>1.8</b>	<b>\$175,000</b>	<b>1.8</b>	<b>\$175,000</b>	<b>1.8</b>

POTS Expenditures / Allocation

Total Funds	\$45,701		(\$201,739)		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$45,701		(\$26,739)		N/A		\$0		N/A	
Federal Funds	\$0		(\$175,000)		N/A		\$0		N/A	

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	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$28,427	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$6,244	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$22,183	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$278,291</b>	<b>5.0</b>	<b>\$415,672</b>	<b>6.8</b>	<b>\$635,511</b>	<b>6.8</b>	<b>\$635,511</b>	<b>6.8</b>	<b>\$663,938</b>	<b>6.8</b>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0	\$206,244	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$278,291	5.0	\$215,672	5.0	\$260,511	5.0	\$260,511	5.0	\$282,694	5.0
Federal Funds	\$0	0.0	\$0	1.8	\$175,000	1.8	\$175,000	1.8	\$175,000	1.8

**Expenditures**

Total Funds	\$159,038	7.0	\$359,038	5.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$200,000	2.3	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$159,038	7.0	\$159,038	3.5	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$119,253</b>	<b>(2.0)</b>	<b>\$56,634</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	(2.3)	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$119,253	(2.0)	\$56,634	1.5	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	1.8	N/A		N/A		N/A	

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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

**(2) Colorado State Patrol; Counter-drug Program**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$4,000,000	N/A	\$4,000,000	N/A	\$4,000,000	N/A	\$4,000,000	N/A	\$4,000,000	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$4,000,000		\$4,000,000		\$4,000,000	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$4,000,000		\$4,000,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$4,029,490</b>	<b>N/A</b>	<b>\$4,000,000</b>	<b>N/A</b>	<b>\$4,000,000</b>	<b>N/A</b>	<b>\$4,000,000</b>	<b>N/A</b>	<b>\$4,000,000</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$4,000,000</b>		<b>\$4,000,000</b>		<b>\$4,000,000</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$4,000,000</b>		<b>\$4,000,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$29,490</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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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

**Total Spending Authority / Request**

<b>Total Funds</b>	\$4,029,490	N/A	\$4,000,000	N/A	\$4,000,000	N/A	\$4,000,000	N/A	\$4,000,000	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$4,000,000		\$4,000,000		\$4,000,000	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$4,000,000		\$4,000,000		\$0		\$0		\$0	
Federal Funds	\$29,490		\$0		\$0		\$0		\$0	

**Expenditures**

Total Funds	\$2,742,763	N/A	\$3,051,337	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,713,273		\$3,046,259		N/A		N/A		N/A	
Federal Funds	\$29,490		\$5,079		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	\$1,286,727	N/A	\$948,663	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,286,727		\$953,741		N/A		N/A		N/A	
Federal Funds	\$0		(\$5,079)		N/A		N/A		N/A	

**(2) Colorado State Patrol; Motor Carrier Safety and Assistance Program Grants**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$2,405,156	22.0	\$2,477,228	22.0	\$2,571,644	22.0	\$2,571,644	22.0	\$2,571,644	22.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$2,405,156	22.0	\$2,477,228	22.0	\$2,571,644	22.0	\$2,571,644	22.0	\$2,571,644	22.0

Establish New Funds Spending Authority

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	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
Total Funds	\$371,185	0.0	\$444,898	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$5,911		\$4,875		\$0		\$0		N/A	
Federal Funds	\$365,274		\$440,023		\$0		\$0		N/A	

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	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
<b>Total Appropriation</b>										
<b>Total Funds</b>	<b>\$2,776,341</b>	<b>22.0</b>	<b>\$2,922,126</b>	<b>22.0</b>	<b>\$2,571,644</b>	<b>22.0</b>	<b>\$2,571,644</b>	<b>22.0</b>	<b>\$2,571,644</b>	<b>22.0</b>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$5,911	0.0	\$4,875	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$2,770,430	22.0	\$2,917,251	22.0	\$2,571,644	22.0	\$2,571,644	22.0	\$2,571,644	22.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$128,828	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$128,828	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$2,776,341</b>	<b>22.0</b>	<b>\$2,922,126</b>	<b>22.0</b>	<b>\$2,571,644</b>	<b>22.0</b>	<b>\$2,571,644</b>	<b>22.0</b>	<b>\$2,700,472</b>	<b>22.0</b>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$5,911	0.0	\$4,875	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$2,770,430	22.0	\$2,917,251	22.0	\$2,571,644	22.0	\$2,571,644	22.0	\$2,700,472	22.0

Expenditures

Total Funds	\$2,776,341	21.8	\$2,922,126	22.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$5,911	0.0	\$4,875	0.0	N/A		N/A		N/A	
Federal Funds	\$2,770,430	21.8	\$2,917,251	22.2	N/A		N/A		N/A	

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	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
<b>Under/(Over) Expenditures</b>										
Total Funds	\$0	0.2	(\$0)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.2	(\$0)	(0.2)	N/A		N/A		N/A	

**(2) Colorado State Patrol; Federal Safety Grants**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,220,294	3.8	\$1,051,478	2.0	\$1,060,082	2.0	\$1,060,082	2.0	\$1,060,082	2.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$1,220,294	3.8	\$1,051,478	2.0	\$1,060,082	2.0	\$1,060,082	2.0	\$1,060,082	2.0

**Establish New Funds Spending Authority**

Total Funds	\$10,060	0.0	\$2,927,082	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0	0.0	\$0		\$0		N/A	
Cash Funds	\$0		\$0	0.0	\$0		\$0		N/A	
HUTF	\$0		\$0	0.0	\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$10,060		\$6,080	0.0	\$0		\$0		N/A	
Federal Funds	\$0		\$2,921,002	0.0	\$0		\$0		N/A	

**Total Appropriation**

Total Funds	\$1,230,354	3.8	\$3,978,560	2.0	\$1,060,082	2.0	\$1,060,082	2.0	\$1,060,082	2.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$10,060	0.0	\$6,080	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$1,220,294	3.8	\$3,972,480	2.0	\$1,060,082	2.0	\$1,060,082	2.0	\$1,060,082	2.0

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	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$21,129	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$21,129	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$1,230,354</b>	<b>3.8</b>	<b>\$3,978,560</b>	<b>2.0</b>	<b>\$1,060,082</b>	<b>2.0</b>	<b>\$1,060,082</b>	<b>2.0</b>	<b>\$1,081,211</b>	<b>2.0</b>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$10,060	0.0	\$6,080	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$1,220,294	3.8	\$3,972,480	2.0	\$1,060,082	2.0	\$1,060,082	2.0	\$1,081,211	2.0

**Expenditures**

Total Funds	\$1,156,209	9.3	\$2,782,371	4.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$10,060	0.0	\$6,080	0.0	N/A		N/A		N/A	
Federal Funds	\$1,146,149	9.3	\$2,776,291	4.8	N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$74,145</b>	<b>(5.5)</b>	<b>\$1,196,189</b>	<b>(2.8)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$74,145	(5.5)	\$1,196,189	(2.8)	N/A		N/A		N/A	



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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

**(2) Colorado State Patrol; Indirect Cost Assessment**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$7,194,923	N/A	\$7,655,223	N/A	\$8,306,714	N/A	\$8,306,714	N/A	\$8,306,714	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$193,222		\$203,834		\$207,173		\$207,173		\$207,173	
HUTF	\$6,615,740		\$6,940,453		\$7,502,094		\$7,502,094		\$7,502,094	
Cash Funds Exempt / Reappropriated Funds	\$229,155		\$322,896		\$384,207		\$384,207		\$384,207	
Federal Funds	\$156,806		\$188,040		\$213,240		\$213,240		\$213,240	

**Total Appropriation**

<b>Total Funds</b>	<b>\$7,194,923</b>	<b>N/A</b>	<b>\$7,655,223</b>	<b>N/A</b>	<b>\$8,306,714</b>	<b>N/A</b>	<b>\$8,306,714</b>	<b>N/A</b>	<b>\$8,306,714</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$193,222</b>		<b>\$203,834</b>		<b>\$207,173</b>		<b>\$207,173</b>		<b>\$207,173</b>	
<b>HUTF</b>	<b>\$6,615,740</b>		<b>\$6,940,453</b>		<b>\$7,502,094</b>		<b>\$7,502,094</b>		<b>\$7,502,094</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$229,155</b>		<b>\$322,896</b>		<b>\$384,207</b>		<b>\$384,207</b>		<b>\$384,207</b>	
<b>Federal Funds</b>	<b>\$156,806</b>		<b>\$188,040</b>		<b>\$213,240</b>		<b>\$213,240</b>		<b>\$213,240</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$379,993)	N/A
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$9,707)	
HUTF	N/A		N/A		N/A		N/A		(\$351,073)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$11,634)	
Federal Funds	N/A		N/A		N/A		N/A		(\$7,579)	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$7,194,923</b>	<b>N/A</b>	<b>\$7,655,223</b>	<b>N/A</b>	<b>\$8,306,714</b>	<b>N/A</b>	<b>\$8,306,714</b>	<b>N/A</b>	<b>\$7,926,721</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$193,222</b>		<b>\$203,834</b>		<b>\$207,173</b>		<b>\$207,173</b>		<b>\$197,466</b>	
<b>HUTF</b>	<b>\$6,615,740</b>		<b>\$6,940,453</b>		<b>\$7,502,094</b>		<b>\$7,502,094</b>		<b>\$7,151,021</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$229,155</b>		<b>\$322,896</b>		<b>\$384,207</b>		<b>\$384,207</b>		<b>\$372,573</b>	
<b>Federal Funds</b>	<b>\$156,806</b>		<b>\$188,040</b>		<b>\$213,240</b>		<b>\$213,240</b>		<b>\$205,661</b>	

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	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
<b>Expenditures</b>										
Total Funds	\$7,270,223	N/A	\$7,650,064	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$229,016		\$140,316		N/A		N/A		N/A	
HUTF	\$6,615,740		\$6,940,453		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$237,136		\$351,284		N/A		N/A		N/A	
Federal Funds	\$188,331		\$218,011		N/A		N/A		N/A	

**Under/(Over) Expenditures**

Total Funds	(\$75,300)	N/A	\$5,159	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$35,794)		\$63,518		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$7,981)		(\$28,388)		N/A		N/A		N/A	
Federal Funds	(\$31,525)		(\$29,971)		N/A		N/A		N/A	

**Total CSP Expenditures**

Total Funds	\$98,055,540	951.4	\$107,479,803	993.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$3,154,198	35.5	\$3,807,568	43.3	\$0		\$0		\$0	
Cash Funds	\$3,302,887	32.5	\$3,566,019	32.6	\$0		\$0		\$0	
HUTF	\$79,342,589	803.7	\$85,192,805	848.3	\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$7,471,885	48.6	\$8,948,703	41.8	\$0		\$0		\$0	
Federal Funds	\$4,783,981	31.1	\$5,964,708	27.0	\$0		\$0		\$0	

**Total CSP Spending Authority**

Total Funds	\$103,535,220	952.0	\$112,359,287	974.0	\$109,064,253	998.0	\$109,064,253	998.0	\$115,402,730	999.0
General Fund	\$3,154,198	35.5	\$3,807,570	54.5	\$4,639,220	61.5	\$4,639,220	61.5	\$5,337,297	61.5
Cash Funds	\$3,327,624	32.5	\$3,671,198	32.5	\$12,898,138	41.5	\$12,898,138	41.5	\$13,032,857	41.5
HUTF	\$80,645,947	806.1	\$85,547,593	810.1	\$80,378,768	814.6	\$80,378,768	814.6	\$85,322,480	814.6
Cash Funds Exempt / Reappropriated Funds	\$11,551,461	52.1	\$12,084,415	52.1	\$7,078,993	54.6	\$7,078,993	54.6	\$7,433,679	55.6
Federal Funds	\$4,855,990	25.8	\$7,248,510	25.8	\$4,069,134	25.8	\$4,069,134	25.8	\$4,276,417	25.8

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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

**(3) Office of Preparedness, Security, and Fire Safety; Personal Services**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$383,919	6.0	\$526,131	7.0	\$854,890	12.3	\$854,890	12.3	\$882,708	12.7
General Fund	\$86,112	1.0	\$89,121	1.0	\$220,521	2.8	\$220,521	2.8	\$220,521	2.8
Cash Funds	\$180,324	3.0	\$316,346	4.0	\$328,226	4.0	\$328,226	4.0	\$520,733	4.3
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$117,483	2.0	\$120,664	2.0	\$306,143	5.5	\$306,143	5.5	\$141,454	5.6
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

SB07-175 Supplemental

Total Funds	\$0	0.0	\$78,312	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0		\$0	0.0	N/A		N/A		N/A	
HUTF	\$0		\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$78,312	0.0	\$0		\$0		N/A	
Federal Funds	\$0		\$0	0.0	N/A		N/A		N/A	

HB 06-1158 School Inspections by Division of Fire Safety

Total Funds	\$49,020	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$49,020		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

SB 08-026, Fire Safety Cig Ignition Propensity Stds.

Total Funds	N/A	N/A	N/A	N/A	\$23,407	0.3	\$23,407	0.3	N/A	N/A
General Fund	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Cash Funds	N/A		N/A		\$23,407	0.3	\$23,407	0.3	N/A	
HUTF	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Federal Funds	N/A		N/A		\$0	0.0	\$0	0.0	N/A	

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	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
SB 08-039, Training Directors Fire Protection Dist.										
Total Funds	N/A	N/A	N/A	N/A	\$8,400	0.0	\$8,400	0.0	N/A	N/A
General Fund	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Cash Funds	N/A		N/A		\$8,400	0.0	\$8,400	0.0	N/A	
HUTF	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Federal Funds	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
HB 08-1027, School College Construction Inspection										
Total Funds	N/A	N/A	N/A	N/A	(\$19,429)	(0.2)	(\$19,429)	(0.2)	N/A	N/A
General Fund	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Cash Funds	N/A		N/A		\$160,700	0.0	\$160,700	0.0	N/A	
HUTF	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		(\$180,129)	(0.2)	(\$180,129)	(0.2)	N/A	
Federal Funds	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
HB 08-1335 Building Excellent Schools Today Act										
Total Funds	N/A	N/A	N/A	N/A	\$15,440	0.3	\$15,440	0.3	N/A	N/A
General Fund	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Cash Funds	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
HUTF	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$15,440	0.3	\$15,440	0.3	N/A	
Federal Funds	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
<b>Total Appropriation</b>										
Total Funds	\$432,939	6.0	\$604,443	7.0	\$882,708	12.7	\$882,708	12.7	\$882,708	12.7
General Fund	\$86,112	1.0	\$89,121	1.0	\$220,521	2.8	\$220,521	2.8	\$220,521	2.8
Cash Funds	\$229,344	3.0	\$316,346	4.0	\$520,733	4.3	\$520,733	4.3	\$520,733	4.3
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$117,483	2.0	\$198,976	2.0	\$141,454	5.6	\$141,454	5.6	\$141,454	5.6
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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	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
<b>POTS Expenditures / Allocation</b>										
Total Funds	\$43,803		\$66,015		N/A		\$0		N/A	
General Fund	\$9,165		\$14,252		N/A		\$0		N/A	
Cash Funds	\$18,030		\$32,989		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$16,608		\$18,774		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$66,129	0.8
General Fund	N/A		N/A		N/A		N/A		\$14,555	0.2
Cash Funds	N/A		N/A		N/A		N/A		\$35,028	0.4
HUTF	N/A		N/A		N/A		N/A		\$0	0.2
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$16,546	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$476,742</b>	<b>6.0</b>	<b>\$670,458</b>	<b>7.0</b>	<b>\$882,708</b>	<b>12.7</b>	<b>\$882,708</b>	<b>12.7</b>	<b>\$948,837</b>	<b>13.5</b>
<b>General Fund</b>	<b>\$95,277</b>	<b>1.0</b>	<b>\$103,373</b>	<b>1.0</b>	<b>\$220,521</b>	<b>2.8</b>	<b>\$220,521</b>	<b>2.8</b>	<b>\$235,076</b>	<b>3.0</b>
<b>Cash Funds</b>	<b>\$247,374</b>	<b>3.0</b>	<b>\$349,335</b>	<b>4.0</b>	<b>\$520,733</b>	<b>4.3</b>	<b>\$520,733</b>	<b>4.3</b>	<b>\$555,761</b>	<b>4.7</b>
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.2</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$134,091</b>	<b>2.0</b>	<b>\$217,750</b>	<b>2.0</b>	<b>\$141,454</b>	<b>5.6</b>	<b>\$141,454</b>	<b>5.6</b>	<b>\$158,000</b>	<b>5.6</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Expenditures

Total Funds	\$420,974	5.3	\$569,476	6.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$95,277	0.7	\$103,373	0.9	N/A		N/A		N/A	
Cash Funds	\$76,645	1.1	\$245,437	3.7	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$249,052	3.5	\$220,666	2.3	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

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	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
<b>Under/(Over) Expenditures</b>										
Total Funds	\$55,768	0.7	\$100,982	0.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.3	\$0	0.1	N/A		N/A		N/A	
Cash Funds	\$170,729	1.9	\$103,898	0.3	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$114,961)	(1.5)	(\$2,916)	(0.3)	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

**(3) Office of Preparedness, Security, and Fire Safety; Operating Expenses**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$167,362		\$431,712		\$503,816		\$503,816		\$542,949	
General Fund	\$7,677		\$7,677		\$16,720		\$16,720		\$16,720	
Cash Funds	\$144,514		\$408,864		\$408,864		\$408,864		\$502,725	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$15,171		\$15,171		\$78,232		\$78,232		\$23,504	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 06-1158 School Inspections by Division of Fire Safety

Total Funds	\$6,625		N/A		N/A		N/A		N/A	
General Fund	\$0		N/A		N/A		N/A		N/A	
Cash Funds	\$6,625		N/A		N/A		N/A		N/A	
HUTF	\$0		N/A		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		N/A		N/A		N/A		N/A	
Federal Funds	\$0		N/A		N/A		N/A		N/A	

SB 08-026, Fire Safety Cig Ignition Propensity Stds.

Total Funds	N/A		N/A		\$7,125		\$7,125		N/A	N/A
General Fund	N/A		N/A		\$0		\$0		N/A	
Cash Funds	N/A		N/A		\$7,125		\$7,125		N/A	
HUTF	N/A		N/A		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		N/A	
Federal Funds	N/A		N/A		\$0		\$0		N/A	

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	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

SB 08-039, Training Directors Fire Protection Dist.

Total Funds	N/A		N/A		\$4,000		\$4,000		N/A	N/A
General Fund	N/A		N/A		\$0		\$0		N/A	
Cash Funds	N/A		N/A		\$4,000		\$4,000		N/A	
HUTF	N/A		N/A		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		N/A	
Federal Funds	N/A		N/A		\$0		\$0		N/A	

HB 08-1027, School College Construction Inspection

Total Funds	N/A		N/A		\$19,675		\$19,675		N/A	N/A
General Fund	N/A		N/A		\$0		\$0		N/A	
Cash Funds	N/A		N/A		\$82,736		\$82,736		N/A	
HUTF	N/A		N/A		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		(\$63,061)		(\$63,061)		N/A	
Federal Funds	N/A		N/A		\$0		\$0		N/A	

HB 08-1335 Building Excellent Schools Today Act

Total Funds	N/A		N/A		\$8,333		\$8,333		N/A	N/A
General Fund	N/A		N/A		\$0		\$0		N/A	
Cash Funds	N/A		N/A		\$0		\$0		N/A	
HUTF	N/A		N/A		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$8,333		\$8,333		N/A	
Federal Funds	N/A		N/A		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$173,987</b>		<b>\$431,712</b>		<b>\$542,949</b>		<b>\$542,949</b>		<b>\$542,949</b>	
<b>General Fund</b>	<b>\$7,677</b>		<b>\$7,677</b>		<b>\$16,720</b>		<b>\$16,720</b>		<b>\$16,720</b>	
<b>Cash Funds</b>	<b>\$151,139</b>		<b>\$408,864</b>		<b>\$502,725</b>		<b>\$502,725</b>		<b>\$502,725</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$15,171</b>		<b>\$15,171</b>		<b>\$23,504</b>		<b>\$23,504</b>		<b>\$23,504</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$7,455)	0.0
General Fund	N/A		N/A		N/A		N/A			\$4,253	
Cash Funds	N/A		N/A		N/A		N/A			(\$14,309)	
HUTF	N/A		N/A		N/A		N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A			\$2,601	
Federal Funds	N/A		N/A		N/A		N/A			\$0	

Total Spending Authority / Request

Total Funds	\$173,987		\$431,712		\$542,949		\$542,949		\$535,494	
General Fund	\$7,677		\$7,677		\$16,720		\$16,720		\$20,973	
Cash Funds	\$151,139		\$408,864		\$502,725		\$502,725		\$488,416	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$15,171		\$15,171		\$23,504		\$23,504		\$26,105	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$150,049		\$121,702		N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7,677		\$7,677		N/A		N/A		N/A	
Cash Funds	\$124,597		\$99,394		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$17,775		\$14,632		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$23,938	N/A	\$310,010	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$26,542		\$309,470		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$2,604)		\$540		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	



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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

**(3) Office of Preparedness, Security, and Fire Safety; Office of Anti-Terrorism Planning and Training Personal Services**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$359,593	5.0	\$357,795	5.0	\$476,431	5.9	\$476,431	5.9	\$476,431	5.9
General Fund	\$0		\$0		\$90,867	0.9	\$90,867	0.9	\$90,867	0.9
Cash Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$359,593	5.0	\$357,795	5.0	\$385,564	5.0	\$385,564	5.0	\$385,564	5.0

**Total Appropriation**

<b>Total Funds</b>	<b>\$359,593</b>	<b>5.0</b>	<b>\$357,795</b>	<b>5.0</b>	<b>\$476,431</b>	<b>5.9</b>	<b>\$476,431</b>	<b>5.9</b>	<b>\$476,431</b>	<b>5.9</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$90,867</b>	<b>0.9</b>	<b>\$90,867</b>	<b>0.9</b>	<b>\$90,867</b>	<b>0.9</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$359,593</b>	<b>5.0</b>	<b>\$357,795</b>	<b>5.0</b>	<b>\$385,564</b>	<b>5.0</b>	<b>\$385,564</b>	<b>5.0</b>	<b>\$385,564</b>	<b>5.0</b>

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$40,028	0.1
General Fund	N/A		N/A		N/A		N/A		\$8,869	0.1
Cash Funds	N/A		N/A		N/A		N/A		\$0	0.0
HUTF	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	0.0
Federal Funds	N/A		N/A		N/A		N/A		\$31,159	0.0

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	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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$359,593	5.0	\$357,795	5.0	\$476,431	5.9	\$476,431	5.9	\$516,459	6.0
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$90,867	0.9	\$90,867	0.9	\$99,736	1.0
<b>Cash Funds</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>HUTF</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Federal Funds</b>	\$359,593	5.0	\$357,795	5.0	\$385,564	5.0	\$385,564	5.0	\$416,723	5.0

Expenditures

Total Funds	\$281,827	3.7	\$507,094	6.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$281,827	3.7	\$507,094	6.2	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$77,766	1.3	(\$149,299)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$77,766	1.3	(\$149,299)	(1.2)	N/A		N/A		N/A	

(3) Office of Preparedness, Security, and Fire Safety; Office of Anti-Terrorism Planning and Training Operating Expenses

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$10,991	0.0	\$10,991	0.0	\$15,396	0.0	\$15,396	0.0	\$15,396	0.0
General Fund	\$0		\$0		\$4,405		\$4,405		\$4,405	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$10,991		\$10,991		\$10,991		\$10,991		\$10,991	

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	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

Establish New Federal Funds Spending Authority

Total Funds	\$265,810	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$265,810		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$276,801</b>	<b>0.0</b>	<b>\$10,991</b>	<b>0.0</b>	<b>\$15,396</b>	<b>0.0</b>	<b>\$15,396</b>	<b>0.0</b>	<b>\$15,396</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$4,405</b>		<b>\$4,405</b>		<b>\$4,405</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$276,801</b>		<b>\$10,991</b>		<b>\$10,991</b>		<b>\$10,991</b>		<b>\$10,991</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$3,455)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$3,455)	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$276,801</b>	<b>0.0</b>	<b>\$10,991</b>	<b>0.0</b>	<b>\$15,396</b>	<b>0.0</b>	<b>\$15,396</b>	<b>0.0</b>	<b>\$11,941</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$4,405</b>		<b>\$4,405</b>		<b>\$950</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$276,801</b>		<b>\$10,991</b>		<b>\$10,991</b>		<b>\$10,991</b>		<b>\$10,991</b>	

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	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
<b>Expenditures</b>										
Total Funds	\$276,801	0.0	\$435,001	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$276,801		\$435,001		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$424,010)</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>(\$424,010)</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

**(3) Office of Preparedness, Security, and Fire Safety; Federal Grants**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$95,250	0.5	\$75,000	0.5	\$75,000	0.5	\$75,000	0.5	\$75,000	0.5
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$95,250	0.5	\$75,000	0.5	\$75,000	0.5	\$75,000	0.5	\$75,000	0.5

**Establish New Federal Funds Spending Authority**

Total Funds	\$372,296	0.0	\$75,423	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$372,296		\$75,423		\$0		\$0		N/A	

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	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

**Total Appropriation**

<b>Total Funds</b>	\$467,546	0.5	\$150,423	0.5	\$75,000	0.5	\$75,000	0.5	\$75,000	0.5
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Cash Funds</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>HUTF</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Federal Funds</b>	\$467,546	0.5	\$150,423	0.5	\$75,000	0.5	\$75,000	0.5	\$75,000	0.5

**POTS Expenditures / Allocation**

<b>Total Funds</b>	\$0		\$0		N/A		\$0		N/A	
<b>General Fund</b>	\$0		\$0		N/A		\$0		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		\$0		N/A	
<b>HUTF</b>	\$0		\$0		N/A		\$0		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		\$0		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		\$0		N/A	

**Request Year Base and Other Adjustments (see Reconciliation for details)**

<b>Total Funds</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,203	0.0
<b>General Fund</b>	N/A		N/A		N/A		N/A		\$0	
<b>Cash Funds</b>	N/A		N/A		N/A		N/A		\$0	
<b>HUTF</b>	N/A		N/A		N/A		N/A		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		N/A		N/A		N/A		\$0	
<b>Federal Funds</b>	N/A		N/A		N/A		N/A		\$1,203	

**Total Spending Authority / Request**

<b>Total Funds</b>	\$467,546	0.5	\$150,423	0.5	\$75,000	0.5	\$75,000	0.5	\$76,203	0.5
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Cash Funds</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>HUTF</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Federal Funds</b>	\$467,546	0.5	\$150,423	0.5	\$75,000	0.5	\$75,000	0.5	\$76,203	0.5

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	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
<b>Expenditures</b>										
Total Funds	\$467,546	4.3	\$150,423	0.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$467,546	4.3	\$150,423	0.4	N/A		N/A		N/A	

**Under/(Over) Expenditures**

Total Funds	\$0	(3.8)	\$0	0.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	(3.8)	\$0	0.1	N/A		N/A		N/A	

**(3) Office of Preparedness, Security, and Fire Safety; Indirect Cost Assessment**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$66,712	0.0	\$71,380	0.0	\$86,787	0.0	\$86,787	0.0	\$86,787	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$21,401		\$23,215		\$34,692		\$34,692		\$34,692	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$11,757		\$14,087		\$15,910		\$15,910		\$15,910	
Federal Funds	\$33,554		\$34,078		\$36,185		\$36,185		\$36,185	

**Total Appropriation**

Total Funds	\$66,712	0.0	\$71,380	0.0	\$86,787	0.0	\$86,787	0.0	\$86,787	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$21,401		\$23,215		\$34,692		\$34,692		\$34,692	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$11,757		\$14,087		\$15,910		\$15,910		\$15,910	
Federal Funds	\$33,554		\$34,078		\$36,185		\$36,185		\$36,185	

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	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$24,573	0.0
General Fund	N/A		N/A		N/A		N/A			\$0	
Cash Funds	N/A		N/A		N/A		N/A			\$25,465	
HUTF	N/A		N/A		N/A		N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A			\$1,859	
Federal Funds	N/A		N/A		N/A		N/A			(\$2,751)	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$66,712</b>	<b>0.0</b>	<b>\$71,380</b>	<b>0.0</b>	<b>\$86,787</b>	<b>0.0</b>	<b>\$86,787</b>	<b>0.0</b>	<b>\$111,360</b>	<b>0.0</b>
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$21,401		\$23,215		\$34,692		\$34,692		\$60,157	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$11,757		\$14,087		\$15,910		\$15,910		\$17,769	
Federal Funds	\$33,554		\$34,078		\$36,185		\$36,185		\$33,434	

Expenditures

Total Funds	\$11,757	0.0	\$14,087	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$11,757		\$14,087		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$54,955</b>	<b>0.0</b>	<b>\$57,293</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$21,401		\$23,215		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$33,554		\$34,078		N/A		N/A		N/A	

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	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
<b>Total OPSFS Expenditures</b>										
Total Funds	\$1,608,954	13.3	\$1,797,783	13.5	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$102,954	0.7	\$111,050	0.9	\$0		\$0		\$0	
Cash Funds	\$201,242	1.1	\$344,831	3.7	\$0		\$0		\$0	
HUTF	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$278,584	3.5	\$249,384	2.3	\$0		\$0		\$0	
Federal Funds	\$1,026,174	8.0	\$1,092,518	6.6	\$0		\$0		\$0	

<b>Total OPSFS Spending Authority</b>										
Total Funds	\$1,821,381	11.5	\$1,692,759	12.5	\$2,079,271	19.1	\$2,079,271	19.1	\$2,200,296	20.0
General Fund	\$102,954	1.0	\$111,050	1.0	\$332,513	3.7	\$332,513	3.7	\$356,735	4.0
Cash Funds	\$419,914	3.0	\$781,414	4.0	\$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	\$161,019	2.0	\$247,008	2.0	\$180,868	5.6	\$180,868	5.6	\$201,875	5.6
Federal Funds	\$1,137,494	5.5	\$553,287	5.5	\$507,740	5.5	\$507,740	5.5	\$537,352	5.5



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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, (A)Administration; Personal Services**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,986,794	28.5	\$2,156,610	30.3	\$2,432,778	31.8	\$2,432,778	31.8	\$2,432,778	31.8
General Fund	\$839,479	13.5	\$1,148,233	17.0	\$1,453,751	21.0	\$1,453,751	21.0	\$1,453,751	21.0
Cash Funds	\$369,696	5.5	\$378,950	5.5	\$534,881	5.5	\$534,881	5.5	\$534,881	5.5
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$532,954	6.0	\$547,099	6.5	\$362,435	4.0	\$362,435	4.0	\$362,435	4.0
Federal Funds	\$244,665	3.5	\$82,328	1.3	\$81,711	1.3	\$81,711	1.3	\$81,711	1.3

HB 07-1057 Juvenile Justice Family Advocate Program

Total Funds	\$0	0.0	\$35,170	0.6	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$35,170	0.6	\$0	0.0	\$0	0.0	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A

HB 07-1358 Colorado Commn on Crime and Juvenile Justice

Total Funds	\$0	0.0	\$65,442	1.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	0.0	\$65,442	1.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A

**Total Appropriation**

Total Funds	\$1,986,794	28.5	\$2,257,222	31.9	\$2,432,778	31.8	\$2,432,778	31.8	\$2,432,778	31.8
General Fund	\$839,479	13.5	\$1,213,675	18.0	\$1,453,751	21.0	\$1,453,751	21.0	\$1,453,751	21.0
Cash Funds	\$369,696	5.5	\$378,950	5.5	\$534,881	5.5	\$534,881	5.5	\$534,881	5.5
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$532,954	6.0	\$582,269	7.1	\$362,435	4.0	\$362,435	4.0	\$362,435	4.0
Federal Funds	\$244,665	3.5	\$82,328	1.3	\$81,711	1.3	\$81,711	1.3	\$81,711	1.3

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	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
<b>POTS Expenditures / Allocation</b>										
Total Funds	\$145,300		\$146,247		N/A		\$0		N/A	
General Fund	\$63,151		\$88,053		N/A		\$0		N/A	
Cash Funds	\$37,198		\$51,710		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$44,951		\$6,484		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$228,170	1.8
General Fund	N/A		N/A		N/A		N/A		\$185,860	1.8
Cash Funds	N/A		N/A		N/A		N/A		\$21,002	2.1
HUTF	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$21,308	(2.1)
Federal Funds	N/A		N/A		N/A		N/A		\$0	0.0

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$2,132,094</b>	<b>28.5</b>	<b>\$2,403,469</b>	<b>31.9</b>	<b>\$2,432,778</b>	<b>31.8</b>	<b>\$2,432,778</b>	<b>31.8</b>	<b>\$2,660,948</b>	<b>33.6</b>
<b>General Fund</b>	<b>\$902,630</b>	<b>13.5</b>	<b>\$1,301,728</b>	<b>18.0</b>	<b>\$1,453,751</b>	<b>21.0</b>	<b>\$1,453,751</b>	<b>21.0</b>	<b>\$1,639,611</b>	<b>22.8</b>
<b>Cash Funds</b>	<b>\$406,894</b>	<b>5.5</b>	<b>\$430,660</b>	<b>5.5</b>	<b>\$534,881</b>	<b>5.5</b>	<b>\$534,881</b>	<b>5.5</b>	<b>\$555,883</b>	<b>7.6</b>
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$577,905</b>	<b>6.0</b>	<b>\$588,753</b>	<b>7.1</b>	<b>\$362,435</b>	<b>4.0</b>	<b>\$362,435</b>	<b>4.0</b>	<b>\$383,743</b>	<b>1.9</b>
<b>Federal Funds</b>	<b>\$244,665</b>	<b>3.5</b>	<b>\$82,328</b>	<b>1.3</b>	<b>\$81,711</b>	<b>1.3</b>	<b>\$81,711</b>	<b>1.3</b>	<b>\$81,711</b>	<b>1.3</b>

Expenditures

Total Funds	\$1,788,416	22.8	\$2,268,503	26.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$902,630	12.7	\$1,285,640	14.5	N/A		N/A		N/A	
Cash Funds	\$406,894	5.5	\$428,689	5.7	N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$394,685	3.4	\$466,151	5.5	N/A		N/A		N/A	
Federal Funds	\$84,207	1.2	\$88,023	1.0	N/A		N/A		N/A	

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	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
<b>Under/(Over) Expenditures</b>										
Total Funds	\$343,678	5.7	\$134,966	5.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.8	\$16,088	3.5	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$1,971	(0.2)	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$183,220	2.6	\$122,602	1.6	N/A		N/A		N/A	
Federal Funds	\$160,458	2.3	(\$5,695)	0.3	N/A		N/A		N/A	

**(4) Division of Criminal Justice, (A)Administration; Operating Expenses**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$205,313	N/A	\$201,448	N/A	\$228,338	N/A	\$228,338	N/A	\$228,338	N/A
General Fund	\$112,893		\$127,893		\$153,253		\$153,253		\$153,253	
Cash Funds	\$26,037		\$26,037		\$35,257		\$35,257		\$35,257	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$43,141		\$43,141		\$35,451		\$35,451		\$35,451	
Federal Funds	\$23,242		\$4,377		\$4,377		\$4,377		\$4,377	

HB 07-1057 Juvenile Justice Family Advocate Program

Total Funds	\$0	0.0	\$3,333		\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$3,333		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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	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
HB 07-1358 Colorado Commn on Crime and Juvenile Justice										
Total Funds	\$0	0.0	\$27,215		\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$27,215		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$205,313</b>	<b>N/A</b>	<b>\$231,996</b>	<b>N/A</b>	<b>\$228,338</b>	<b>N/A</b>	<b>\$228,338</b>	<b>N/A</b>	<b>\$228,338</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$112,893</b>		<b>\$155,108</b>		<b>\$153,253</b>		<b>\$153,253</b>		<b>\$153,253</b>	
<b>Cash Funds</b>	<b>\$26,037</b>		<b>\$26,037</b>		<b>\$35,257</b>		<b>\$35,257</b>		<b>\$35,257</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$43,141</b>		<b>\$46,474</b>		<b>\$35,451</b>		<b>\$35,451</b>		<b>\$35,451</b>	
<b>Federal Funds</b>	<b>\$23,242</b>		<b>\$4,377</b>		<b>\$4,377</b>		<b>\$4,377</b>		<b>\$4,377</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$74,131	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	\$73,827	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$304	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$205,313</b>	<b>N/A</b>	<b>\$231,996</b>	<b>N/A</b>	<b>\$228,338</b>	<b>N/A</b>	<b>\$228,338</b>	<b>N/A</b>	<b>\$302,469</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$112,893</b>		<b>\$155,108</b>		<b>\$153,253</b>		<b>\$153,253</b>		<b>\$227,080</b>	
<b>Cash Funds</b>	<b>\$26,037</b>		<b>\$26,037</b>		<b>\$35,257</b>		<b>\$35,257</b>		<b>\$35,561</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$43,141</b>		<b>\$46,474</b>		<b>\$35,451</b>		<b>\$35,451</b>		<b>\$35,451</b>	
<b>Federal Funds</b>	<b>\$23,242</b>		<b>\$4,377</b>		<b>\$4,377</b>		<b>\$4,377</b>		<b>\$4,377</b>	

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	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
<b>Expenditures</b>										
Total Funds	\$186,448	N/A	\$201,259	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$112,893		\$137,508		N/A		N/A		N/A	
Cash Funds	\$26,037		\$26,037		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$43,141		\$33,338		N/A		N/A		N/A	
Federal Funds	\$4,377		\$4,377		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$18,865</b>	<b>N/A</b>	<b>\$30,737</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$17,600</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$13,136</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$18,865</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

**(4) Division of Criminal Justice, (A)Administration; Recidivism Reduction and Offender Diversion Package**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0	N/A	\$200,000	N/A	\$300,000	N/A	\$300,000	N/A	\$300,000	N/A
General Fund	\$0		\$200,000		\$300,000		\$300,000		\$300,000	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>N/A</b>	<b>\$200,000</b>	<b>N/A</b>	<b>\$300,000</b>	<b>N/A</b>	<b>\$300,000</b>	<b>N/A</b>	<b>\$300,000</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$200,000</b>		<b>\$300,000</b>		<b>\$300,000</b>		<b>\$300,000</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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	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
Roll-Forward										
Total Funds	\$0		(\$66,095)		N/A		\$66,095		N/A	
General Fund	\$0		(\$66,095)		N/A		\$66,095		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$103,512	0.9
General Fund	N/A		N/A		N/A		N/A		\$103,512	0.9
Cash Funds	N/A		N/A		N/A		N/A		\$0	0.0
HUTF	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	0.0
Federal Funds	N/A		N/A		N/A		N/A		\$0	0.0

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>N/A</b>	<b>\$133,905</b>	<b>N/A</b>	<b>\$300,000</b>	<b>N/A</b>	<b>\$366,095</b>	<b>N/A</b>	<b>\$403,512</b>	<b>0.9</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$133,905</b>		<b>\$300,000</b>		<b>\$366,095</b>		<b>\$403,512</b>	<b>0.9</b>
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>

Expenditures

Total Funds	\$0	N/A	\$133,905	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$133,905		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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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

**Under/(Over) Expenditures**

<b>Total Funds</b>	\$0	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>HUTF</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

**(4) Division of Criminal Justice, (A)Administration; Indirect Cost Assessment**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$801,907	N/A	\$745,925	N/A	\$667,506	N/A	\$667,506	N/A	\$667,506	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$52,816		\$61,656		\$72,397		\$72,397		\$72,397	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$22,506		\$7,817		\$0		\$0		\$0	
Federal Funds	\$726,585		\$676,452		\$595,109		\$595,109		\$595,109	

**Total Appropriation**

<b>Total Funds</b>	<b>\$801,907</b>	<b>N/A</b>	<b>\$745,925</b>	<b>N/A</b>	<b>\$667,506</b>	<b>N/A</b>	<b>\$667,506</b>	<b>N/A</b>	<b>\$667,506</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$52,816</b>		<b>\$61,656</b>		<b>\$72,397</b>		<b>\$72,397</b>		<b>\$72,397</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$22,506</b>		<b>\$7,817</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$726,585</b>		<b>\$676,452</b>		<b>\$595,109</b>		<b>\$595,109</b>		<b>\$595,109</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$5,825	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$5,975)	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$11,800	

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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

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$801,907</b>	<b>N/A</b>		<b>\$745,925</b>	<b>N/A</b>		<b>\$667,506</b>	<b>N/A</b>		<b>\$667,506</b>	<b>N/A</b>		<b>\$673,331</b>	<b>N/A</b>
General Fund	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$52,816			\$61,656			\$72,397			\$72,397			\$66,422	
HUTF	\$0			\$0			\$0			\$0			\$0	
Cash Funds Exempt / Reappropriated Funds	\$22,506			\$7,817			\$0			\$0			\$0	
Federal Funds	\$726,585			\$676,452			\$595,109			\$595,109			\$606,909	

**Expenditures**

Total Funds	\$574,750	N/A		\$570,030	N/A		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0			\$0			N/A			N/A			N/A	
Cash Funds	\$52,816			\$57,393			N/A			N/A			N/A	
HUTF	\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$7,540			\$7,817			N/A			N/A			N/A	
Federal Funds	\$514,394			\$504,820			N/A			N/A			N/A	



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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

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$227,157</b>	<b>N/A</b>		<b>\$175,895</b>	<b>N/A</b>		<b>N/A</b>	<b>N/A</b>		<b>N/A</b>	<b>N/A</b>		<b>N/A</b>	<b>N/A</b>
General Fund	\$0			\$0			N/A	N/A		N/A	N/A		N/A	N/A
Cash Funds	\$0			\$4,263			N/A	N/A		N/A	N/A		N/A	N/A
HUTF	\$0			\$0			N/A	N/A		N/A	N/A		N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$14,966			\$0			N/A	N/A		N/A	N/A		N/A	N/A
Federal Funds	\$212,191			\$171,632			N/A	N/A		N/A	N/A		N/A	N/A

**(4) Division of Criminal Justice, (B)Victims Assistance; Federal Victims Assistance and Compensation Grants**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$8,337,696	N/A		\$8,337,696	N/A		\$9,560,000	N/A		\$9,560,000	N/A		\$9,560,000	N/A
General Fund	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$0			\$0			\$0			\$0			\$0	
HUTF	\$0			\$0			\$0			\$0			\$0	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0	
Federal Funds	\$8,337,696			\$8,337,696			\$9,560,000			\$9,560,000			\$9,560,000	

**Total Appropriation**

<b>Total Funds</b>	<b>\$8,337,696</b>	<b>N/A</b>		<b>\$8,337,696</b>	<b>N/A</b>		<b>\$9,560,000</b>	<b>N/A</b>		<b>\$9,560,000</b>	<b>N/A</b>		<b>\$9,560,000</b>	<b>N/A</b>
General Fund	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$0			\$0			\$0			\$0			\$0	
HUTF	\$0			\$0			\$0			\$0			\$0	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0	
Federal Funds	\$8,337,696			\$8,337,696			\$9,560,000			\$9,560,000			\$9,560,000	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$0	0.0
General Fund	N/A			N/A			N/A	N/A		N/A			\$0	
Cash Funds	N/A			N/A			N/A	N/A		N/A			\$0	
HUTF	N/A			N/A			N/A	N/A		N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A	N/A		N/A			\$0	
Federal Funds	N/A			N/A			N/A	N/A		N/A			\$0	

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	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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	<b>\$8,337,696</b>	<b>N/A</b>	<b>\$8,337,696</b>	<b>N/A</b>	<b>\$9,560,000</b>	<b>N/A</b>	<b>\$9,560,000</b>	<b>N/A</b>	<b>\$9,560,000</b>	<b>N/A</b>
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$8,337,696		\$8,337,696		\$9,560,000		\$9,560,000		\$9,560,000	

Expenditures

Total Funds	\$9,387,272	N/A	\$8,938,836	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$9,387,272		\$8,938,836		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$1,049,576)	N/A	(\$601,140)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$1,049,576)		(\$601,140)		N/A		N/A		N/A	

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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, (B)Victims Assistance; State Victims Assistance and Law Enforcement Program**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$879,178	N/A	\$879,178	N/A	\$1,275,000	N/A	\$1,275,000	N/A	\$1,275,000	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$879,178		\$879,178		\$1,275,000		\$1,275,000		\$1,275,000	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$879,178</b>	<b>N/A</b>	<b>\$879,178</b>	<b>N/A</b>	<b>\$1,275,000</b>	<b>N/A</b>	<b>\$1,275,000</b>	<b>N/A</b>	<b>\$1,275,000</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$879,178</b>		<b>\$879,178</b>		<b>\$1,275,000</b>		<b>\$1,275,000</b>		<b>\$1,275,000</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$879,178</b>	<b>N/A</b>	<b>\$879,178</b>	<b>N/A</b>	<b>\$1,275,000</b>	<b>N/A</b>	<b>\$1,275,000</b>	<b>N/A</b>	<b>\$1,275,000</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$879,178</b>		<b>\$879,178</b>		<b>\$1,275,000</b>		<b>\$1,275,000</b>		<b>\$1,275,000</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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	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
<b>Expenditures</b>										
Total Funds	\$858,649	N/A	\$871,767	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$836,331		\$834,916		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$22,318		\$36,851		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

Total Funds	\$20,529	N/A	\$7,411	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$42,847		\$44,262		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$22,318)		(\$36,851)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**(4) Division of Criminal Justice, (B)Victims Assistance; Child Abuse Investigator**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	N/A	N/A	\$319,000	0.4	\$317,725	0.4	\$317,725	0.4	\$317,725	0.4
General Fund	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	N/A		\$319,000	0.4	\$317,725	0.4	\$317,725	0.4	\$317,725	0.4
HUTF	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

**Total Appropriation**

Total Funds	N/A	N/A	\$319,000	0.4	\$317,725	0.4	\$317,725	0.4	\$317,725	0.4
General Fund	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	N/A		\$319,000	0.4	\$317,725	0.4	\$317,725	0.4	\$317,725	0.4
HUTF	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A			\$0	
Cash Funds	N/A		N/A		N/A		N/A			\$0	
HUTF	N/A		N/A		N/A		N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A			\$0	
Federal Funds	N/A		N/A		N/A		N/A			\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	N/A	N/A	\$319,000	0.4	\$317,725	0.4	\$317,725	0.4	\$317,725	0.4
<b>General Fund</b>	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Cash Funds</b>	N/A		\$319,000	0.4	\$317,725	0.4	\$317,725	0.4	\$317,725	0.4
<b>HUTF</b>	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Federal Funds</b>	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	N/A	N/A	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		\$0		N/A		N/A		N/A	
Cash Funds	N/A		\$0		N/A		N/A		N/A	
HUTF	N/A		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		N/A		N/A		N/A	
Federal Funds	N/A		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	N/A	N/A	\$319,000	0.4	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	N/A		\$0	0.0	N/A		N/A		N/A	
<b>Cash Funds</b>	N/A		\$319,000	0.4	N/A		N/A		N/A	
<b>HUTF</b>	N/A		\$0	0.0	N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		\$0	0.0	N/A		N/A		N/A	
<b>Federal Funds</b>	N/A		\$0	0.0	N/A		N/A		N/A	

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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, (C) Juvenile Justice and Delinquency Prevention; Juvenile Justice Disbursements**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,087,889	N/A	\$750,000	N/A	\$750,000	N/A	\$750,000	N/A	\$750,000	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,087,889		\$750,000		\$750,000		\$750,000		\$750,000	

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,087,889</b>	<b>N/A</b>	<b>\$750,000</b>	<b>N/A</b>	<b>\$750,000</b>	<b>N/A</b>	<b>\$750,000</b>	<b>N/A</b>	<b>\$750,000</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$1,087,889</b>		<b>\$750,000</b>		<b>\$750,000</b>		<b>\$750,000</b>		<b>\$750,000</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$1,087,889</b>	<b>N/A</b>	<b>\$750,000</b>	<b>N/A</b>	<b>\$750,000</b>	<b>N/A</b>	<b>\$750,000</b>	<b>N/A</b>	<b>\$750,000</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$1,087,889</b>		<b>\$750,000</b>		<b>\$750,000</b>		<b>\$750,000</b>		<b>\$750,000</b>	

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	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
<b>Expenditures</b>										
Total Funds	\$826,798	N/A	\$825,650	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$826,798		\$825,650		N/A		N/A		N/A	

**Under/(Over) Expenditures**

Total Funds	\$261,091	N/A	(\$75,650)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$261,091		(\$75,650)		N/A		N/A		N/A	

**(4) Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention; Juvenile Diversion Programs**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,241,851	0.0	\$1,241,851	0.0	\$1,241,851	0.8	\$1,241,851	0.8	\$1,241,851	0.8
General Fund	\$1,241,851	0.0	\$1,241,851	0.0	\$1,241,851	0.8	\$1,241,851	0.8	\$1,241,851	0.8
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

**Total Appropriation**

Total Funds	\$1,241,851	0.0	\$1,241,851	0.0	\$1,241,851	0.8	\$1,241,851	0.8	\$1,241,851	0.8
General Fund	\$1,241,851	0.0	\$1,241,851	0.0	\$1,241,851	0.8	\$1,241,851	0.8	\$1,241,851	0.8
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.1
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	0.1
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	0.0
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	0.0
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	0.0

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$1,241,851</b>	<b>0.0</b>	<b>\$1,241,851</b>	<b>0.0</b>	<b>\$1,241,851</b>	<b>0.8</b>	<b>\$1,241,851</b>	<b>0.8</b>	<b>\$1,241,851</b>	<b>0.9</b>
<b>General Fund</b>	<b>\$1,241,851</b>	<b>0.0</b>	<b>\$1,241,851</b>	<b>0.0</b>	<b>\$1,241,851</b>	<b>0.8</b>	<b>\$1,241,851</b>	<b>0.8</b>	<b>\$1,241,851</b>	<b>0.9</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Expenditures

Total Funds	\$1,178,066	0.0	\$1,239,596	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,178,066	0.0	\$1,239,596	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$63,785</b>	<b>0.0</b>	<b>\$2,255</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$63,785</b>	<b>0.0</b>	<b>\$2,255</b>	<b>0.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	



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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(4) Division of Criminal Justice, (D) Community Corrections; Community Corrections Boards Administration**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,649,614	N/A	\$1,785,979	N/A	\$1,923,750	N/A	\$1,923,750	N/A	\$1,923,750	N/A
General Fund	\$1,649,614		\$1,785,979		\$1,923,750		\$1,923,750		\$1,923,750	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,649,614</b>	<b>N/A</b>	<b>\$1,785,979</b>	<b>N/A</b>	<b>\$1,923,750</b>	<b>N/A</b>	<b>\$1,923,750</b>	<b>N/A</b>	<b>\$1,923,750</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$1,649,614</b>		<b>\$1,785,979</b>		<b>\$1,923,750</b>		<b>\$1,923,750</b>		<b>\$1,923,750</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$260,498	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	\$260,498	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$1,649,614</b>	<b>N/A</b>	<b>\$1,785,979</b>	<b>N/A</b>	<b>\$1,923,750</b>	<b>N/A</b>	<b>\$1,923,750</b>	<b>N/A</b>	<b>\$2,184,248</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$1,649,614</b>		<b>\$1,785,979</b>		<b>\$1,923,750</b>		<b>\$1,923,750</b>		<b>\$2,184,248</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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	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
<b>Expenditures</b>										
Total Funds	\$1,616,882	N/A	\$1,746,231	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,616,882		\$1,746,231		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$32,732</b>	<b>N/A</b>	<b>\$39,748</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$32,732</b>		<b>\$39,748</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

**(4) Division of Criminal Justice, (D) Community Corrections; Incentive Funds for Low-Risk Providers**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	N/A	N/A	N/A	N/A	\$210,659	0.0	\$210,659	0.0	\$210,659	0.0
General Fund	N/A		N/A		\$210,659		\$210,659		\$210,659	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
HUTF	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>\$210,659</b>	<b>0.0</b>	<b>\$210,659</b>	<b>0.0</b>	<b>\$210,659</b>	<b>0.0</b>
<b>General Fund</b>	<b>N/A</b>		<b>N/A</b>		<b>\$210,659</b>		<b>\$210,659</b>		<b>\$210,659</b>	
<b>Cash Funds</b>	<b>N/A</b>		<b>N/A</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>N/A</b>		<b>N/A</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>N/A</b>		<b>N/A</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>N/A</b>		<b>N/A</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$210,659)	N/A
General Fund	N/A		N/A		N/A		N/A			(\$210,659)	
Cash Funds	N/A		N/A		N/A		N/A			\$0	
HUTF	N/A		N/A		N/A		N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A			\$0	
Federal Funds	N/A		N/A		N/A		N/A			\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>\$210,659</b>	<b>N/A</b>	<b>\$210,659</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
<b>General Fund</b>	<b>N/A</b>		<b>N/A</b>		<b>\$210,659</b>		<b>\$210,659</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>N/A</b>		<b>N/A</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>N/A</b>		<b>N/A</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>N/A</b>		<b>N/A</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>N/A</b>		<b>N/A</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A		N/A		N/A
Cash Funds	N/A		N/A		N/A		N/A		N/A		N/A
HUTF	N/A		N/A		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A		N/A
Federal Funds	N/A		N/A		N/A		N/A		N/A		N/A

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>
<b>Cash Funds</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>
<b>HUTF</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>
<b>Federal Funds</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>

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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, (D) Community Corrections; Transition Programs**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$22,183,120	N/A	\$23,584,899	N/A	\$24,563,964	N/A	\$24,563,964	N/A	\$24,563,964	N/A
General Fund	\$22,183,120		\$23,584,899		\$24,563,964		\$24,563,964		\$24,563,964	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$22,183,120</b>	<b>0.0</b>	<b>\$23,584,899</b>	<b>0.0</b>	<b>\$24,563,964</b>	<b>0.0</b>	<b>\$24,563,964</b>	<b>0.0</b>	<b>\$24,563,964</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$22,183,120</b>		<b>\$23,584,899</b>		<b>\$24,563,964</b>		<b>\$24,563,964</b>		<b>\$24,563,964</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Year-End Transfers**

Total Funds	\$0	N/A	(\$2,087,358)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$2,087,358)		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Request Year Base and Other Adjustments (see Reconciliation for details)**

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$812,107	0.0
General Fund	N/A		N/A		N/A		N/A		\$812,107	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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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

**Total Spending Authority / Request**

<b>Total Funds</b>	\$22,183,120	N/A	\$21,497,541	N/A	\$24,563,964	N/A	\$24,563,964	N/A	\$25,376,071	N/A
<b>General Fund</b>	\$22,183,120		\$21,497,541		\$24,563,964		\$24,563,964		\$25,376,071	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>HUTF</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

<b>Total Funds</b>	\$19,906,942	N/A	\$21,401,750	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$19,906,942		\$21,401,750		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>HUTF</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	\$2,276,178	N/A	\$95,791	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$2,276,178		\$95,791		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>HUTF</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

**(4) Division of Criminal Justice, (D) Community Corrections; Diversion Programs**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

<b>Total Funds</b>	\$18,689,690	N/A	\$19,922,141	N/A	\$22,490,369	N/A	\$22,490,369	N/A	\$22,490,369	N/A
<b>General Fund</b>	\$18,689,690		\$19,922,141		\$22,490,369		\$22,490,369		\$22,490,369	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>HUTF</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

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	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
<b>SB 07-239, HB 08-1375 (Long Bill Add-ons)</b>										
Total Funds	\$1,200,000	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,200,000		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<b>Transfer from Transition Program</b>										
Total Funds	\$1,093,301	N/A	\$0	N/A	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$1,093,301		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
<b>Total Appropriation</b>										
Total Funds	\$20,982,991	N/A	\$19,922,141	N/A	\$22,490,369	N/A	\$22,490,369	N/A	\$22,490,369	N/A
General Fund	\$20,982,991		\$19,922,141		\$22,490,369		\$22,490,369		\$22,490,369	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
<b>Year-End Transfers</b>										
Total Funds	\$0	N/A	\$2,056,181	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$2,056,181		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,722,025	0.0
General Fund	N/A		N/A		N/A		N/A			\$4,722,025	
Cash Funds	N/A		N/A		N/A		N/A			\$0	
HUTF	N/A		N/A		N/A		N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A			\$0	
Federal Funds	N/A		N/A		N/A		N/A			\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$20,982,991</b>	<b>N/A</b>	<b>\$21,978,322</b>	<b>N/A</b>	<b>\$22,490,369</b>	<b>N/A</b>	<b>\$22,490,369</b>	<b>N/A</b>	<b>\$27,212,394</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$20,982,991</b>		<b>\$21,978,322</b>		<b>\$22,490,369</b>		<b>\$22,490,369</b>		<b>\$27,212,394</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Total Funds	\$20,982,990	N/A	\$21,978,322	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$20,982,990		\$21,978,322		N/A		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A		N/A
HUTF	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$1</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$1</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>

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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, (D) Community Corrections; Transitional Mental Health Bed Differential**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$467,930	N/A	\$739,732	N/A	\$1,018,861	N/A	\$1,018,861	N/A	\$1,018,861	N/A
General Fund	\$467,930		\$739,732		\$1,018,861		\$1,018,861		\$1,018,861	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$467,930</b>	<b>N/A</b>	<b>\$739,732</b>	<b>N/A</b>	<b>\$1,018,861</b>	<b>N/A</b>	<b>\$1,018,861</b>	<b>N/A</b>	<b>\$1,018,861</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$467,930</b>		<b>\$739,732</b>		<b>\$1,018,861</b>		<b>\$1,018,861</b>		<b>\$1,018,861</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$341,181	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	\$341,181	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$467,930</b>	<b>N/A</b>	<b>\$739,732</b>	<b>N/A</b>	<b>\$1,018,861</b>	<b>N/A</b>	<b>\$1,018,861</b>	<b>N/A</b>	<b>\$1,360,042</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$467,930</b>		<b>\$739,732</b>		<b>\$1,018,861</b>		<b>\$1,018,861</b>		<b>\$1,360,042</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	



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	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
<b>Expenditures</b>										
Total Funds	\$452,097	N/A	\$501,173	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$452,097		\$501,173		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

Total Funds	\$15,833	N/A	\$238,559	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$15,833		\$238,559		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**(4) Division of Criminal Justice, (D) Community Corrections; Diversion Mental Health Bed Differential**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	N/A	N/A	\$117,108	N/A	\$239,732	N/A	\$239,732	N/A	\$239,732	N/A
General Fund	N/A		\$117,108		\$239,732		\$239,732		\$239,732	
Cash Funds	N/A		\$0		\$0		\$0		\$0	
HUTF	N/A		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		\$0		\$0		\$0	
Federal Funds	N/A		\$0		\$0		\$0		\$0	

**Total Appropriation**

Total Funds	N/A	N/A	\$117,108	N/A	\$239,732	N/A	\$239,732	N/A	\$239,732	N/A
General Fund	N/A		\$117,108		\$239,732		\$239,732		\$239,732	
Cash Funds	N/A		\$0		\$0		\$0		\$0	
HUTF	N/A		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		\$0		\$0		\$0	
Federal Funds	N/A		\$0		\$0		\$0		\$0	

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	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,314	N/A
General Fund	N/A		N/A		N/A		N/A			\$1,314	
Cash Funds	N/A		N/A		N/A		N/A			\$0	
HUTF	N/A		N/A		N/A		N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A			\$0	
Federal Funds	N/A		N/A		N/A		N/A			\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>N/A</b>	<b>N/A</b>	<b>\$117,108</b>	<b>N/A</b>	<b>\$239,732</b>	<b>N/A</b>	<b>\$239,732</b>	<b>N/A</b>	<b>\$241,046</b>	<b>N/A</b>
<b>General Fund</b>	<b>N/A</b>		<b>\$117,108</b>		<b>\$239,732</b>		<b>\$239,732</b>		<b>\$241,046</b>	
<b>Cash Funds</b>	<b>N/A</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>N/A</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>N/A</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>N/A</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Total Funds	N/A	N/A	\$93,621	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		\$93,621		N/A		N/A		N/A		N/A
Cash Funds	N/A		\$0		N/A		N/A		N/A		N/A
HUTF	N/A		\$0		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		N/A		N/A		N/A		N/A
Federal Funds	N/A		\$0		N/A		N/A		N/A		N/A

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>N/A</b>	<b>N/A</b>	<b>\$23,487</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>N/A</b>		<b>\$23,487</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>
<b>Cash Funds</b>	<b>N/A</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>
<b>HUTF</b>	<b>N/A</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>N/A</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>
<b>Federal Funds</b>	<b>N/A</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>

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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, (D) Community Corrections; Specialized Services**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$55,000	N/A	\$55,000	N/A	\$55,000	N/A	\$55,000	N/A	\$55,000	N/A
General Fund	\$55,000		\$55,000		\$55,000		\$55,000		\$55,000	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$55,000</b>	<b>N/A</b>	<b>\$55,000</b>	<b>N/A</b>	<b>\$55,000</b>	<b>N/A</b>	<b>\$55,000</b>	<b>N/A</b>	<b>\$55,000</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$55,000</b>		<b>\$55,000</b>		<b>\$55,000</b>		<b>\$55,000</b>		<b>\$55,000</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$55,000</b>	<b>N/A</b>	<b>\$55,000</b>	<b>N/A</b>	<b>\$55,000</b>	<b>N/A</b>	<b>\$55,000</b>	<b>N/A</b>	<b>\$55,000</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$55,000</b>		<b>\$55,000</b>		<b>\$55,000</b>		<b>\$55,000</b>		<b>\$55,000</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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	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
<b>Expenditures</b>										
Total Funds	\$49,180	N/A	\$51,050	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$49,180		\$51,050		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$5,820</b>	<b>N/A</b>	<b>\$3,950</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$5,820</b>		<b>\$3,950</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

**(4) Division of Criminal Justice, (D) Community Corrections; John Eachon Re-entry Program**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	N/A	N/A	\$285,590	N/A	\$287,493	N/A	\$287,493	N/A	\$287,493	N/A
General Fund	N/A		\$285,590		\$287,493		\$287,493		\$287,493	
Cash Funds	N/A		\$0		\$0		\$0		\$0	
HUTF	N/A		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		\$0		\$0		\$0	
Federal Funds	N/A		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>N/A</b>	<b>N/A</b>	<b>\$285,590</b>	<b>N/A</b>	<b>\$287,493</b>	<b>0.0</b>	<b>\$287,493</b>	<b>0.0</b>	<b>\$287,493</b>	<b>0.0</b>
<b>General Fund</b>	<b>N/A</b>		<b>\$285,590</b>		<b>\$287,493</b>		<b>\$287,493</b>		<b>\$287,493</b>	
<b>Cash Funds</b>	<b>N/A</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>N/A</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>N/A</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>N/A</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,587	0.0
General Fund	N/A		N/A		N/A		N/A			\$1,587	
Cash Funds	N/A		N/A		N/A		N/A			\$0	
HUTF	N/A		N/A		N/A		N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A			\$0	
Federal Funds	N/A		N/A		N/A		N/A			\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>N/A</b>	<b>N/A</b>	<b>\$285,590</b>	<b>N/A</b>	<b>\$287,493</b>	<b>N/A</b>	<b>\$287,493</b>	<b>N/A</b>	<b>\$289,080</b>	<b>N/A</b>
<b>General Fund</b>	<b>N/A</b>		<b>\$285,590</b>		<b>\$287,493</b>		<b>\$287,493</b>		<b>\$289,080</b>	
<b>Cash Funds</b>	<b>N/A</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>N/A</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>N/A</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>N/A</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Total Funds	N/A	N/A	\$188,156	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		\$188,156		N/A		N/A		N/A		N/A
Cash Funds	N/A		\$0		N/A		N/A		N/A		N/A
HUTF	N/A		\$0		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		N/A		N/A		N/A		N/A
Federal Funds	N/A		\$0		N/A		N/A		N/A		N/A

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>
<b>Cash Funds</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>
<b>HUTF</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>
<b>Federal Funds</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>

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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, (D) Community Corrections; Day Reporting Center**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$524,414	N/A	\$533,537	N/A	\$537,189	N/A	\$537,189	N/A	\$537,189	N/A
General Fund	\$524,414		\$533,537		\$537,189		\$537,189		\$537,189	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$666,024</b>	<b>N/A</b>	<b>\$533,537</b>	<b>N/A</b>	<b>\$537,189</b>	<b>N/A</b>	<b>\$537,189</b>	<b>N/A</b>	<b>\$537,189</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$666,024</b>		<b>\$533,537</b>		<b>\$537,189</b>		<b>\$537,189</b>		<b>\$537,189</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Year-End Transfers**

Total Funds	\$0		\$31,177		N/A		N/A		N/A	
General Fund	\$0		\$31,177		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Request Year Base and Other Adjustments (see Reconciliation for details)**

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$130,101	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$130,101	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**Total Spending Authority / Request**

<b>Total Funds</b>	\$666,024	N/A	\$564,714	N/A	\$537,189	N/A	\$537,189	N/A	\$667,290	N/A
<b>General Fund</b>	\$666,024		\$564,714		\$537,189		\$537,189		\$667,290	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>HUTF</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

<b>Total Funds</b>	\$666,024	N/A	\$564,713	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$666,024		\$564,713		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>HUTF</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	\$0	N/A	\$1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$1		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>HUTF</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

**(4) Division of Criminal Justice, (D) Community Corrections; Substance Abuse Treatment Program**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

<b>Total Funds</b>	\$877,345	N/A	\$997,609	N/A	\$1,184,959	N/A	\$1,184,959	N/A	\$1,184,959	N/A
<b>General Fund</b>	\$203,232		\$206,863		\$389,021		\$389,021		\$389,021	
<b>Cash Funds</b>	\$674,113		\$686,802		\$795,938		\$795,938		\$795,938	
<b>HUTF</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$103,944		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

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	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
<b>Total Appropriation</b>										
<b>Total Funds</b>	\$877,345	N/A	\$997,609	N/A	\$1,184,959	N/A	\$1,184,959	N/A	\$1,184,959	N/A
<b>General Fund</b>	\$203,232		\$206,863		\$389,021		\$389,021		\$389,021	
<b>Cash Funds</b>	\$674,113		\$686,802		\$795,938		\$795,938		\$795,938	
<b>HUTF</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$103,944		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$91,645)	N/A
General Fund	N/A		N/A		N/A		N/A		N/A		(\$95,911)	
Cash Funds	N/A		N/A		N/A		N/A		N/A		\$4,266	
HUTF	N/A		N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	\$877,345	N/A	\$997,609	N/A	\$1,184,959	N/A	\$1,184,959	N/A	\$1,093,314	N/A
<b>General Fund</b>	\$203,232		\$206,863		\$389,021		\$389,021		\$293,110	
<b>Cash Funds</b>	\$674,113		\$686,802		\$795,938		\$795,938		\$800,204	
<b>HUTF</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$103,944		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$877,383	N/A	\$940,660	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$203,271		\$206,863		N/A		N/A		N/A	
Cash Funds	\$674,112		\$637,662		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$96,135		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	



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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

**Under/(Over) Expenditures**

<b>Total Funds</b>	(\$38)	N/A	\$56,949	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	(\$39)		\$0		N/A	N/A	N/A	N/A	N/A
<b>Cash Funds</b>	\$1		\$49,140		N/A	N/A	N/A	N/A	N/A
<b>HUTF</b>	\$0		\$0		N/A	N/A	N/A	N/A	N/A
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$7,809		N/A	N/A	N/A	N/A	N/A
<b>Federal Funds</b>	\$0		\$0		N/A	N/A	N/A	N/A	N/A

**(4) Division of Criminal Justice, (D) Community Corrections; Outpatient Therapeutic Community Programs**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	N/A	N/A	N/A	N/A	\$777,920	N/A	\$777,920	N/A	\$777,920	N/A
General Fund	N/A		N/A		\$777,920		\$777,920		\$777,920	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
HUTF	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	N/A	N/A	N/A	N/A	\$777,920	N/A	\$777,920	N/A	\$777,920	N/A
<b>General Fund</b>	N/A		N/A		\$777,920		\$777,920		\$777,920	
<b>Cash Funds</b>	N/A		N/A		\$0		\$0		\$0	
<b>HUTF</b>	N/A		N/A		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		N/A		\$0		\$0		\$0	
<b>Federal Funds</b>	N/A		N/A		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$32)	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	(\$32)	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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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

**Total Spending Authority / Request**

<b>Total Funds</b>	N/A	N/A	N/A	N/A	N/A	\$777,920	N/A	\$777,920	N/A	\$777,888	N/A
<b>General Fund</b>	N/A		N/A			\$777,920		\$777,920		\$777,888	
<b>Cash Funds</b>	N/A		N/A			\$0		\$0		\$0	
<b>HUTF</b>	N/A		N/A			\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		N/A			\$0		\$0		\$0	
<b>Federal Funds</b>	N/A		N/A			\$0		\$0		\$0	

**Expenditures**

<b>Total Funds</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	N/A		N/A			N/A		N/A		N/A	
<b>Cash Funds</b>	N/A		N/A			N/A		N/A		N/A	
<b>HUTF</b>	N/A		N/A			N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		N/A			N/A		N/A		N/A	
<b>Federal Funds</b>	N/A		N/A			N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	N/A		N/A			N/A		N/A		N/A	
<b>Cash Funds</b>	N/A		N/A			N/A		N/A		N/A	
<b>HUTF</b>	N/A		N/A			N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		N/A			N/A		N/A		N/A	
<b>Federal Funds</b>	N/A		N/A			N/A		N/A		N/A	

**(4) Division of Criminal Justice, (D) Community Corrections; Accelerated Non-Residential Community Corrections Diversion Pilot Prog.(New Line)**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

<b>Total Funds</b>	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$0	N/A	\$197,392	N/A
<b>General Fund</b>	N/A		N/A			\$0		\$0		\$197,392	
<b>Cash Funds</b>	N/A		N/A			\$0		\$0		\$0	
<b>HUTF</b>	N/A		N/A			\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		N/A			\$0		\$0		\$0	
<b>Federal Funds</b>	N/A		N/A			\$0		\$0		\$0	

**Total Appropriation**

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	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
<b>Total Funds</b>	N/A	N/A	N/A	N/A	\$0	N/A	\$0	N/A	\$197,392	N/A
<b>General Fund</b>	N/A		N/A		\$0		\$0		\$197,392	
<b>Cash Funds</b>	N/A		N/A		\$0		\$0		\$0	
<b>HUTF</b>	N/A		N/A		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		N/A		\$0		\$0		\$0	
<b>Federal Funds</b>	N/A		N/A		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	N/A	N/A	N/A	N/A	\$0	N/A	\$0	N/A	\$197,392	N/A
<b>General Fund</b>	N/A		N/A		\$0		\$0		\$197,392	
<b>Cash Funds</b>	N/A		N/A		\$0		\$0		\$0	
<b>HUTF</b>	N/A		N/A		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		N/A		\$0		\$0		\$0	
<b>Federal Funds</b>	N/A		N/A		\$0		\$0		\$0	

**Expenditures**

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A		N/A	
HUTF	N/A		N/A		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	
Federal Funds	N/A		N/A		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	N/A		N/A		N/A		N/A		N/A	
<b>Cash Funds</b>	N/A		N/A		N/A		N/A		N/A	

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	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>HUTF</b>	N/A		N/A		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		N/A		N/A		N/A		N/A	
<b>Federal Funds</b>	N/A		N/A		N/A		N/A		N/A	

**(4) Division of Criminal Justice, (D) Community Corrections; IRT Pilot Project (New Line)**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	N/A	N/A	N/A	N/A	\$0	N/A	\$0	N/A	\$194,076	N/A
General Fund	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$194,076	
HUTF	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$194,076</b>	<b>N/A</b>
<b>General Fund</b>	<b>N/A</b>		<b>N/A</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>N/A</b>		<b>N/A</b>		<b>\$0</b>		<b>\$0</b>		<b>\$194,076</b>	
<b>HUTF</b>	<b>N/A</b>		<b>N/A</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>N/A</b>		<b>N/A</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>N/A</b>		<b>N/A</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$194,076</b>	<b>N/A</b>
<b>General Fund</b>	<b>N/A</b>		<b>N/A</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>N/A</b>		<b>N/A</b>		<b>\$0</b>		<b>\$0</b>		<b>\$194,076</b>	
<b>HUTF</b>	<b>N/A</b>		<b>N/A</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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	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
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		N/A		\$0		\$0		\$0	
<b>Federal Funds</b>	N/A		N/A		\$0		\$0		\$0	

Expenditures

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A		N/A		N/A
Cash Funds	N/A		N/A		N/A		N/A		N/A		N/A
HUTF	N/A		N/A		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A		N/A
Federal Funds	N/A		N/A		N/A		N/A		N/A		N/A

Under/(Over) Expenditures

<b>Total Funds</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	N/A		N/A		N/A		N/A		N/A		N/A
<b>Cash Funds</b>	N/A		N/A		N/A		N/A		N/A		N/A
<b>HUTF</b>	N/A		N/A		N/A		N/A		N/A		N/A
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		N/A		N/A		N/A		N/A		N/A
<b>Federal Funds</b>	N/A		N/A		N/A		N/A		N/A		N/A

**(4) Division of Criminal Justice, (E) Crime Control and System Improvement; State and Local Crime Control and System Improvement Grants**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$7,000,000	N/A	\$3,500,000	N/A	\$5,000,000	N/A	\$5,000,000	N/A	\$5,000,000	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$7,000,000		\$3,500,000		\$5,000,000		\$5,000,000		\$5,000,000	

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	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
<b>Total Appropriation</b>										
<b>Total Funds</b>	<b>\$7,000,000</b>	<b>N/A</b>	<b>\$3,500,000</b>	<b>N/A</b>	<b>\$5,000,000</b>	<b>N/A</b>	<b>\$5,000,000</b>	<b>N/A</b>	<b>\$5,000,000</b>	<b>N/A</b>
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$7,000,000		\$3,500,000		\$5,000,000		\$5,000,000		\$5,000,000	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$7,000,000</b>	<b>N/A</b>	<b>\$3,500,000</b>	<b>N/A</b>	<b>\$5,000,000</b>	<b>N/A</b>	<b>\$5,000,000</b>	<b>N/A</b>	<b>\$5,000,000</b>	<b>N/A</b>
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$7,000,000		\$3,500,000		\$5,000,000		\$5,000,000		\$5,000,000	

Expenditures

Total Funds	\$3,962,545	N/A	\$3,655,570	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$3,962,545		\$3,655,570		N/A		N/A		N/A	

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	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
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	<b>\$3,037,455</b>	<b>N/A</b>	<b>(\$155,570)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$3,037,455		(\$155,570)		N/A		N/A		N/A	

**(4) Division of Criminal Justice, (E) Crime Control and System Improvement; Sex Offender Surcharge Fund Program**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$139,605	1.5	\$142,229	1.5	\$147,156	1.5	\$147,156	1.5	\$147,156	1.5
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$139,605	1.5	\$142,229	1.5	\$147,156	1.5	\$147,156	1.5	\$147,156	1.5
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

**Total Appropriation**

<b>Total Funds</b>	<b>\$139,605</b>	<b>1.5</b>	<b>\$142,229</b>	<b>1.5</b>	<b>\$147,156</b>	<b>1.5</b>	<b>\$147,156</b>	<b>1.5</b>	<b>\$147,156</b>	<b>1.5</b>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$139,605	1.5	\$142,229	1.5	\$147,156	1.5	\$147,156	1.5	\$147,156	1.5
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

POTS Expenditures / Allocation

Total Funds	\$11,930		\$9,522		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$11,930		\$9,522		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

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	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$6,169	0.0
General Fund	N/A		N/A		N/A		N/A			\$0	
Cash Funds	N/A		N/A		N/A		N/A			\$6,169	
HUTF	N/A		N/A		N/A		N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A			\$0	
Federal Funds	N/A		N/A		N/A		N/A			\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$151,535</b>	<b>1.5</b>	<b>\$151,751</b>	<b>1.5</b>	<b>\$147,156</b>	<b>1.5</b>	<b>\$147,156</b>	<b>1.5</b>	<b>\$153,325</b>	<b>1.5</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$151,535</b>	<b>1.5</b>	<b>\$151,751</b>	<b>1.5</b>	<b>\$147,156</b>	<b>1.5</b>	<b>\$147,156</b>	<b>1.5</b>	<b>\$153,325</b>	<b>1.5</b>
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Expenditures

Total Funds	\$138,249	1.5	\$125,764	1.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$138,249	1.5	\$125,764	1.5	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$13,286</b>	<b>0.0</b>	<b>\$25,987</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$13,286</b>	<b>0.0</b>	<b>\$25,987</b>	<b>0.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	



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	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, (E) Crime Control and System Improvement; Sex Offender Supervision**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$288,058	3.2	\$321,435	3.2	\$327,433	3.2	\$327,433	3.2	\$327,433	3.2
General Fund	\$288,058	3.2	\$321,435	3.2	\$327,433	3.2	\$327,433	3.2	\$327,433	3.2
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

**Total Appropriation**

<b>Total Funds</b>	<b>\$317,058</b>	<b>3.2</b>	<b>\$321,435</b>	<b>3.2</b>	<b>\$327,433</b>	<b>3.2</b>	<b>\$327,433</b>	<b>3.2</b>	<b>\$327,433</b>	<b>3.2</b>
<b>General Fund</b>	<b>\$317,058</b>	<b>3.2</b>	<b>\$321,435</b>	<b>3.2</b>	<b>\$327,433</b>	<b>3.2</b>	<b>\$327,433</b>	<b>3.2</b>	<b>\$327,433</b>	<b>3.2</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

POTS Expenditures / Allocation

Total Funds	\$26,719		\$21,350		N/A		\$0		N/A	
General Fund	\$26,719		\$21,350		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$10,314	0.0
General Fund	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$10,314	
Cash Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	
HUTF	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	
Federal Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	

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	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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$343,777	3.2	\$342,785	3.2	\$327,433	3.2	\$327,433	3.2	\$337,747	3.2
<b>General Fund</b>	\$343,777	3.2	\$342,785	3.2	\$327,433	3.2	\$327,433	3.2	\$337,747	3.2
<b>Cash Funds</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>HUTF</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Federal Funds</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	\$343,777	3.2	\$342,785	3.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$343,777	3.2	\$342,785	3.2	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
HUTF	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A

Under/(Over) Expenditures

<b>Total Funds</b>	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>Cash Funds</b>	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>HUTF</b>	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>Federal Funds</b>	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A

(4) Division of Criminal Justice, (E) Crime Control and System Improvement; Treatment Provider Criminal Background Checks

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$23,500	N/A	\$23,500	N/A	\$23,500	N/A	\$23,500	N/A	\$49,950	0.6
General Fund	\$0		\$0		\$0		\$0		\$0	0.0
Cash Funds	\$23,500		\$23,500		\$23,500		\$23,500		\$49,950	0.6
HUTF	\$0		\$0		\$0		\$0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	0.0
Federal Funds	\$0		\$0		\$0		\$0		\$0	0.0

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	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
HB 08-1232, Sunset Domestic Violence Board										
Total Funds	N/A	N/A	N/A	N/A	\$26,450	0.6	\$26,450	0.6	N/A	N/A
General Fund	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Cash Funds	N/A		N/A		\$26,450	0.6	\$26,450	0.6	N/A	
HUTF	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Federal Funds	N/A		N/A		\$0	0.0	\$0	0.0	N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$23,500</b>	<b>N/A</b>	<b>\$23,500</b>	<b>N/A</b>	<b>\$49,950</b>	<b>0.6</b>	<b>\$49,950</b>	<b>0.6</b>	<b>\$49,950</b>	<b>0.6</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$23,500</b>		<b>\$23,500</b>		<b>\$49,950</b>	<b>0.6</b>	<b>\$49,950</b>	<b>0.6</b>	<b>\$49,950</b>	<b>0.6</b>
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$9,000	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$9,000	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$23,500</b>	<b>N/A</b>	<b>\$23,500</b>	<b>N/A</b>	<b>\$49,950</b>	<b>0.6</b>	<b>\$49,950</b>	<b>0.6</b>	<b>\$58,950</b>	<b>0.6</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$23,500</b>		<b>\$23,500</b>		<b>\$49,950</b>	<b>0.6</b>	<b>\$49,950</b>	<b>0.6</b>	<b>\$58,950</b>	<b>0.6</b>
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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	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
<b>Expenditures</b>										
Total Funds	\$17,840	N/A	\$10,453	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$16,200		\$10,453		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,640		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

Total Funds	\$5,660	N/A	\$13,048	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$7,300		\$13,048		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$1,640)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**(4) Division of Criminal Justice, (E) Crime Control and System Improvement; Colorado Regional and Community Policing Institute**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$2,926,504	6.2	\$775,246	6.2	\$775,246	6.2	\$775,246	6.2	\$775,246	6.2
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$378,484	2.5	\$376,816	2.5	\$376,816	2.5	\$376,816	2.5	\$376,816	2.5
Federal Funds	\$2,548,020	3.7	\$398,430	3.7	\$398,430	3.7	\$398,430	3.7	\$398,430	3.7

**Total Appropriation**

Total Funds	\$2,926,504	6.2	\$775,246	6.2	\$775,246	6.2	\$775,246	6.2	\$775,246	6.2
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$378,484	2.5	\$376,816	2.5	\$376,816	2.5	\$376,816	2.5	\$376,816	2.5
Federal Funds	\$2,548,020	3.7	\$398,430	3.7	\$398,430	3.7	\$398,430	3.7	\$398,430	3.7

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	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A			\$0	
Cash Funds	N/A		N/A		N/A		N/A			\$0	
HUTF	N/A		N/A		N/A		N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A			\$0	
Federal Funds	N/A		N/A		N/A		N/A			\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$2,926,504</b>	<b>6.2</b>	<b>\$775,246</b>	<b>6.2</b>	<b>\$775,246</b>	<b>6.2</b>	<b>\$775,246</b>	<b>6.2</b>	<b>\$775,246</b>	<b>6.2</b>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$378,484	2.5	\$376,816	2.5	\$376,816	2.5	\$376,816	2.5	\$376,816	2.5
Federal Funds	\$2,548,020	3.7	\$398,430	3.7	\$398,430	3.7	\$398,430	3.7	\$398,430	3.7

Expenditures

Total Funds	\$203,256	3.3	\$137,219	2.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$9,200	0.0	\$9,170	0.1	N/A		N/A		N/A	
Federal Funds	\$194,056	3.3	\$128,050	2.2	N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$2,723,248</b>	<b>2.9</b>	<b>\$638,027</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$369,284	2.5	\$367,646	2.4	N/A		N/A		N/A	
Federal Funds	\$2,353,964	0.4	\$270,380	1.5	N/A		N/A		N/A	

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	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, (E) Crime Control and System Improvement; HB 07-1064, Lifesaver Project Grants (New Line in FY 2008-09)**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	N/A	N/A	N/A	N/A	\$125,000	0.1	\$125,000	0.1	\$125,000	0.1
General Fund	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	N/A		N/A		\$125,000	0.1	\$125,000	0.1	\$125,000	0.1
HUTF	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0

HB 07-1064, Lifesaver Program

Total Funds	N/A	N/A	\$125,000	0.1	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	N/A		\$0	0.0	\$0		\$0		N/A	
Cash Funds	N/A		\$0	0.0	\$0		\$0		N/A	
HUTF	N/A		\$0	0.0	\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$125,000	0.1	\$0		\$0		N/A	
Federal Funds	N/A		\$0	0.0	\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>N/A</b>	<b>N/A</b>	<b>\$125,000</b>	<b>0.1</b>	<b>\$125,000</b>	<b>0.1</b>	<b>\$125,000</b>	<b>0.1</b>	<b>\$125,000</b>	<b>0.1</b>
<b>General Fund</b>	<b>N/A</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>N/A</b>		<b>\$0</b>	<b>0.0</b>	<b>\$125,000</b>	<b>0.1</b>	<b>\$125,000</b>	<b>0.1</b>	<b>\$125,000</b>	<b>0.1</b>
<b>HUTF</b>	<b>N/A</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>N/A</b>		<b>\$125,000</b>	<b>0.1</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>N/A</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>

Roll-Forward

Total Funds	N/A	N/A	(\$70,859)		N/A		\$70,859		N/A	
General Fund	N/A		\$0		N/A		\$0		N/A	
Cash Funds	N/A		\$0		N/A		\$70,859		N/A	
HUTF	N/A		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		(\$70,859)		N/A		\$0		N/A	
Federal Funds	N/A		\$0		N/A		\$0		N/A	

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	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A			\$0	
Cash Funds	N/A		N/A		N/A		N/A			\$0	
HUTF	N/A		N/A		N/A		N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A			\$0	
Federal Funds	N/A		N/A		N/A		N/A			\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	N/A	N/A	\$54,141	0.1	\$125,000	0.1	\$195,859	0.1	\$125,000	0.1
<b>General Fund</b>	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Cash Funds</b>	N/A		\$0	0.0	\$125,000	0.1	\$195,859	0.1	\$125,000	0.1
<b>HUTF</b>	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		\$54,141	0.1	\$0	0.0	\$0	0.0	\$0	0.0
<b>Federal Funds</b>	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	N/A	N/A	\$53,015	0.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		\$0	0.0	N/A		N/A		N/A	
Cash Funds	N/A		\$0	0.0	N/A		N/A		N/A	
HUTF	N/A		\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$53,015	0.1	N/A		N/A		N/A	
Federal Funds	N/A		\$0	0.0	N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	N/A	N/A	\$1,126	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	N/A		\$0	0.0	N/A		N/A		N/A	
<b>Cash Funds</b>	N/A		\$0	0.0	N/A		N/A		N/A	
<b>HUTF</b>	N/A		\$0	0.0	N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		\$1,126	0.0	N/A		N/A		N/A	
<b>Federal Funds</b>	N/A		\$0	0.0	N/A		N/A		N/A	

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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, (E) Crime Control and System Improvement; HB 07-1263, Criminal Justice Training Fund (New Line in FY 2008-09)**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	N/A	N/A	N/A	N/A	\$139,488	0.0	\$139,488	0.0	\$139,488	0.0
General Fund	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$139,488		\$139,488		\$139,488	
HUTF	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		\$0	

HB 07-1263, Criminal Justice Training Fund

Total Funds	N/A	N/A	\$116,240	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	N/A		\$0		\$0		\$0		N/A	
Cash Funds	N/A		\$116,240		\$0		\$0		N/A	
HUTF	N/A		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		\$0		\$0		N/A	
Federal Funds	N/A		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>N/A</b>	<b>N/A</b>	<b>\$116,240</b>	<b>0.0</b>	<b>\$139,488</b>	<b>0.0</b>	<b>\$139,488</b>	<b>0.0</b>	<b>\$139,488</b>	<b>0.0</b>
<b>General Fund</b>	<b>N/A</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>N/A</b>		<b>\$116,240</b>		<b>\$139,488</b>		<b>\$139,488</b>		<b>\$139,488</b>	
<b>HUTF</b>	<b>N/A</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>N/A</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>N/A</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.5
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	0.5
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	0.0
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	0.0



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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

**Total Spending Authority / Request**

<b>Total Funds</b>	N/A	N/A	\$116,240	0.0	\$139,488	0.0	\$139,488	0.0	\$139,488	0.5
<b>General Fund</b>	N/A		\$0		\$0		\$0		\$0	0.0
<b>Cash Funds</b>	N/A		\$116,240		\$139,488		\$139,488		\$139,488	0.5
<b>HUTF</b>	N/A		\$0		\$0		\$0		\$0	0.0
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		\$0		\$0		\$0		\$0	0.0
<b>Federal Funds</b>	N/A		\$0		\$0		\$0		\$0	0.0

**Expenditures**

<b>Total Funds</b>	N/A	N/A	\$35,607	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	N/A		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	N/A		\$35,607		N/A		N/A		N/A	
<b>HUTF</b>	N/A		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	N/A		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	N/A	N/A	\$80,633	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	N/A		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	N/A		\$80,633		N/A		N/A		N/A	
<b>HUTF</b>	N/A		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	N/A		\$0		N/A		N/A		N/A	

**(4) Division of Criminal Justice, (E) Crime Control and System Improvement; Office of Research Statistics**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

<b>Total Funds</b>	\$35,592	0.5	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		N/A		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		N/A		N/A		N/A		N/A	
<b>HUTF</b>	\$0		N/A		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$35,592	0.5	N/A		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		N/A		N/A		N/A		N/A	

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	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
<b>Total Appropriation</b>										
<b>Total Funds</b>	\$35,592	0.5	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$35,592		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$35,592	0.5	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0	0.0	\$0		\$0		\$0		\$0	
Cash Funds	\$0	0.0	\$0		\$0		\$0		\$0	
HUTF	\$0	0.0	\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$35,592	0.5	\$0		\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0		\$0		\$0		\$0	

<b>Expenditures</b>										
<b>Total Funds</b>	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0		N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0		N/A		N/A		N/A	
HUTF	\$0	0.0	\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0		N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0		N/A		N/A		N/A	

<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	\$35,592	0.5	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0		N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0		N/A		N/A		N/A	
HUTF	\$0	0.0	\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$35,592	0.5	\$0		N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0		N/A		N/A		N/A	

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	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, (E) Crime Control and System Improvement; Federal Grants**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$9,473,606	20.3	\$3,722,221	18.3	\$3,722,221	17.5	\$3,722,221	17.5	\$3,722,221	17.5
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$9,473,606	20.3	\$3,722,221	18.3	\$3,722,221	17.5	\$3,722,221	17.5	\$3,722,221	17.5

**Total Appropriation**

<b>Total Funds</b>	<b>\$9,473,606</b>	<b>20.3</b>	<b>\$3,722,221</b>	<b>18.3</b>	<b>\$3,722,221</b>	<b>17.5</b>	<b>\$3,722,221</b>	<b>17.5</b>	<b>\$3,722,221</b>	<b>17.5</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$9,473,606</b>	<b>20.3</b>	<b>\$3,722,221</b>	<b>18.3</b>	<b>\$3,722,221</b>	<b>17.5</b>	<b>\$3,722,221</b>	<b>17.5</b>	<b>\$3,722,221</b>	<b>17.5</b>

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,352	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$4,352	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$9,473,606</b>	<b>20.3</b>	<b>\$3,722,221</b>	<b>18.3</b>	<b>\$3,722,221</b>	<b>17.5</b>	<b>\$3,722,221</b>	<b>17.5</b>	<b>\$3,726,573</b>	<b>17.5</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$9,473,606</b>	<b>20.3</b>	<b>\$3,722,221</b>	<b>18.3</b>	<b>\$3,722,221</b>	<b>17.5</b>	<b>\$3,722,221</b>	<b>17.5</b>	<b>\$3,726,573</b>	<b>17.5</b>

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	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
<b>Expenditures</b>										
Total Funds	\$5,979,946	17.9	\$4,506,338	14.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$43,511	0.0	\$59,116	0.0	N/A		N/A		N/A	
Federal Funds	\$5,936,435	17.9	\$4,447,222	14.6	N/A		N/A		N/A	

**Under/(Over) Expenditures**

Total Funds	\$3,493,660	2.4	(\$784,117)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$43,511)	0.0	(\$59,116)	0.0	N/A		N/A		N/A	
Federal Funds	\$3,537,171	2.4	(\$725,001)	3.7	N/A		N/A		N/A	

**(4) Division of Criminal Justice, (E) Crime Control and System Improvement; MacArthur Foundation Grant**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	N/A	N/A	N/A	N/A	\$200,000	N/A	\$200,000	N/A	\$200,000	N/A
General Fund	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$200,000		\$200,000		\$200,000	
HUTF	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		\$0	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	N/A	N/A	\$200,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		\$0		N/A		N/A		N/A	
Cash Funds	N/A		\$200,000		N/A		N/A		N/A	
HUTF	N/A		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		\$0		\$0		N/A	
Federal Funds	N/A		\$0		N/A		N/A		N/A	

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	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
<b>Total Appropriation</b>										
<b>Total Funds</b>	N/A	N/A	\$200,000	N/A	\$200,000	N/A	\$200,000	N/A	\$200,000	N/A
<b>General Fund</b>	N/A		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	N/A		\$200,000		\$200,000		\$200,000		\$200,000	
<b>HUTF</b>	N/A		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	N/A		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	N/A	N/A	\$200,000	N/A	\$200,000	N/A	\$200,000	N/A	\$200,000	N/A
<b>General Fund</b>	N/A		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	N/A		\$200,000		\$200,000		\$200,000		\$200,000	
<b>HUTF</b>	N/A		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	N/A		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	N/A	N/A	\$9,158	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		\$0		N/A		N/A		N/A	
Cash Funds	N/A		\$9,158		N/A		N/A		N/A	
HUTF	N/A		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		N/A		N/A		N/A	
Federal Funds	N/A		\$0		N/A		N/A		N/A	

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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

**Under/(Over) Expenditures**

<b>Total Funds</b>	N/A	N/A	\$190,842	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	N/A		\$0		N/A		N/A		N/A
<b>Cash Funds</b>	N/A		\$190,842		N/A		N/A		N/A
<b>HUTF</b>	N/A		\$0		N/A		N/A		N/A
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		\$0		N/A		N/A		N/A
<b>Federal Funds</b>	N/A		\$0		N/A		N/A		N/A

**(4) Division of Criminal Justice, (E) Crime Control and System Improvement; Methamphetamine Abuse Task Force Fund**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	N/A	N/A	\$43,739	N/A	N/A	N/A	\$0	N/A	\$0	N/A
General Fund	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$43,739		N/A		\$0		\$0	
HUTF	N/A		\$0		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		N/A		\$0		\$0	
Federal Funds	N/A		\$0		N/A		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	N/A	N/A	\$43,739	N/A	\$0	0.0	\$0	0.0	\$0	0.0
<b>General Fund</b>	N/A		\$0		\$0	0.0	\$0	0.0	\$0	0.0
<b>Cash Funds</b>	N/A		\$43,739		\$0	0.0	\$0	0.0	\$0	0.0
<b>HUTF</b>	N/A		\$0		\$0	0.0	\$0	0.0	\$0	0.0
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		\$0		\$0	0.0	\$0	0.0	\$0	0.0
<b>Federal Funds</b>	N/A		\$0		\$0	0.0	\$0	0.0	\$0	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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	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

**Total Spending Authority / Request**

<b>Total Funds</b>	N/A	N/A	\$43,739	N/A	\$0	0.0	\$0	0.0	\$0	0.0
<b>General Fund</b>	N/A		\$0		\$0	0.0	\$0	0.0	\$0	0.0
<b>Cash Funds</b>	N/A		\$43,739		\$0	0.0	\$0	0.0	\$0	0.0
<b>HUTF</b>	N/A		\$0		\$0	0.0	\$0	0.0	\$0	0.0
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		\$0		\$0	0.0	\$0	0.0	\$0	0.0
<b>Federal Funds</b>	N/A		\$0		\$0	0.0	\$0	0.0	\$0	0.0

**Expenditures**

<b>Total Funds</b>	N/A	N/A	\$10,122	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	N/A		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	N/A		\$10,122		N/A		N/A		N/A	
<b>HUTF</b>	N/A		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	N/A		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	N/A	N/A	\$33,617	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	N/A		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	N/A		\$33,617		N/A		N/A		N/A	
<b>HUTF</b>	N/A		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	N/A		\$0		N/A		N/A		N/A	

**Total DCJ Expenditures**

<b>Total Funds</b>	\$69,997,510	48.7	\$71,401,254	48.4	\$0	0.0	\$0	0.0	\$0	0.0
<b>General Fund</b>	\$46,414,752	15.9	\$49,871,313	17.7	\$0		\$0		\$0	
<b>Cash Funds</b>	\$2,150,639	7.0	\$2,175,801	7.2	\$0		\$0		\$0	
<b>HUTF</b>	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$522,035	3.4	\$761,592	5.7	\$0		\$0		\$0	
<b>Federal Funds</b>	\$20,910,084	22.4	\$18,592,548	17.8	\$0		\$0		\$0	

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	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
<b>Total DCJ Spending Authority</b>										
<b>Total Funds</b>	\$8,582,361	60.2	\$71,994,238	61.6	\$80,549,588	62.1	\$80,686,542	62.1	\$87,349,006	65.4
<b>General Fund</b>	\$48,809,062	16.7	\$50,406,226	21.2	\$55,970,246	25.0	\$56,036,341	25.0	\$62,503,362	27.8
<b>Cash Funds</b>	\$2,214,073	7.0	\$2,938,563	7.4	\$3,692,792	8.1	\$3,763,651	8.1	\$3,921,634	10.7
<b>HUTF</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$1,057,628	9.0	\$1,177,945	9.7	\$774,702	6.5	\$774,702	6.5	\$796,010	4.4
<b>Federal Funds</b>	\$29,441,703	27.5	\$17,471,504	23.3	\$20,111,848	22.5	\$20,111,848	22.5	\$20,128,000	22.5



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	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

**(5) Colorado Bureau of Investigation; (A) Administration, Personal Services**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$385,282	4.0	\$383,188	4.0	\$342,857	4.0	\$342,857	4.0	\$342,857	4.0
General Fund	\$322,959	3.0	\$319,439	3.0	\$276,456	3.0	\$276,456	3.0	\$276,456	3.0
Cash Funds	\$62,323	1.0	\$63,749	1.0	\$66,401	1.0	\$66,401	1.0	\$66,401	1.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

**Total Appropriation**

<b>Total Funds</b>	<b>\$385,282</b>	<b>4.0</b>	<b>\$383,188</b>	<b>4.0</b>	<b>\$342,857</b>	<b>4.0</b>	<b>\$342,857</b>	<b>4.0</b>	<b>\$342,857</b>	<b>4.0</b>
<b>General Fund</b>	<b>\$322,959</b>	<b>3.0</b>	<b>\$319,439</b>	<b>3.0</b>	<b>\$276,456</b>	<b>3.0</b>	<b>\$276,456</b>	<b>3.0</b>	<b>\$276,456</b>	<b>3.0</b>
<b>Cash Funds</b>	<b>\$62,323</b>	<b>1.0</b>	<b>\$63,749</b>	<b>1.0</b>	<b>\$66,401</b>	<b>1.0</b>	<b>\$66,401</b>	<b>1.0</b>	<b>\$66,401</b>	<b>1.0</b>
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

POTS Expenditures / Allocation

Total Funds	\$22,398		\$82,541		N/A		\$0		N/A	
General Fund	\$17,030		\$73,991		N/A		\$0		N/A	
Cash Funds	\$5,368		\$8,550		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$18,339	0.0
General Fund	N/A		N/A		N/A		N/A		\$15,195	
Cash Funds	N/A		N/A		N/A		N/A		\$3,144	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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	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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$407,680	4.0	\$465,729	4.0	\$342,857	4.0	\$342,857	4.0	\$361,196	4.0
<b>General Fund</b>	\$339,989	3.0	\$393,430	3.0	\$276,456	3.0	\$276,456	3.0	\$291,651	3.0
<b>Cash Funds</b>	\$67,691	1.0	\$72,299	1.0	\$66,401	1.0	\$66,401	1.0	\$69,545	1.0
<b>HUTF</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Federal Funds</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	\$407,680	3.8	\$465,728	3.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$339,989	2.8	\$393,429	2.8	N/A		N/A		N/A	
Cash Funds	\$67,691	1.0	\$72,299	1.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	\$0	0.2	\$1	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0	0.2	\$1	0.2	N/A		N/A		N/A	
<b>Cash Funds</b>	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
<b>HUTF</b>	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
<b>Federal Funds</b>	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

(5) Colorado Bureau of Investigation; (A) Administration, Operating Expenses

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$23,984	N/A	\$23,984	N/A	\$23,984	N/A	\$23,984	N/A	\$23,984	N/A
General Fund	\$13,007		\$13,007		\$13,007		\$13,007		\$13,007	
Cash Funds	\$10,977		\$10,977		\$10,977		\$10,977		\$10,977	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	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
<b>Total Appropriation</b>										
<b>Total Funds</b>	\$23,984	N/A	\$23,984	N/A	\$23,984	N/A	\$23,984	N/A	\$23,984	N/A
<b>General Fund</b>	\$13,007		\$13,007		\$13,007		\$13,007		\$13,007	
<b>Cash Funds</b>	\$10,977		\$10,977		\$10,977		\$10,977		\$10,977	
<b>HUTF</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$609	0.0
General Fund	N/A		N/A		N/A		N/A		\$609	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	\$23,984	N/A	\$23,984	N/A	\$23,984	N/A	\$23,984	N/A	\$24,593	N/A
<b>General Fund</b>	\$13,007		\$13,007		\$13,007		\$13,007		\$13,616	
<b>Cash Funds</b>	\$10,977		\$10,977		\$10,977		\$10,977		\$10,977	
<b>HUTF</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$23,984	N/A	\$23,984	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$13,007		\$13,007		N/A		N/A		N/A	
Cash Funds	\$10,977		\$10,977		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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	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
<b>Under/(Over) Expenditures</b>										
Total Funds	\$0	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**(5) Colorado Bureau of Investigation; (A) Administration, Vehicle Lease Payments**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$190,174	N/A	\$168,230	N/A	\$196,636	N/A	\$196,636	N/A	\$196,636	N/A
General Fund	\$150,721		\$128,777		\$170,017		\$170,017		\$170,017	
Cash Funds	\$2,034		\$2,034		\$7,221		\$7,221		\$7,221	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$29,295		\$29,295		\$12,666		\$12,666		\$12,666	
Federal Funds	\$8,124		\$8,124		\$6,732		\$6,732		\$6,732	

**SB07-175 Supplemental**

Total Funds	(\$24,874)	N/A	\$12,590	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$24,874)		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$5,187		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$8,795		\$0		\$0		N/A	
Federal Funds	\$0		(\$1,392)		N/A		N/A		N/A	

**Establish Federal Fund Spending Authority**

Total Funds	\$0	N/A	\$2,744	N/A	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$2,744		\$0		\$0		N/A	

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	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
<b>Total Appropriation</b>										
<b>Total Funds</b>	\$165,300	N/A	\$183,564	N/A	\$196,636	N/A	\$196,636	N/A	\$196,636	N/A
<b>General Fund</b>	\$125,847		\$128,777		\$170,017		\$170,017		\$170,017	
<b>Cash Funds</b>	\$2,034		\$7,221		\$7,221		\$7,221		\$7,221	
<b>HUTF</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$29,295		\$38,090		\$12,666		\$12,666		\$12,666	
<b>Federal Funds</b>	\$8,124		\$9,476		\$6,732		\$6,732		\$6,732	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$52,284	0.0
General Fund	N/A		N/A		N/A		N/A		\$45,672	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$6,408	
Federal Funds	N/A		N/A		N/A		N/A		\$204	

**Total Spending Authority / Request**

<b>Total Funds</b>	\$165,300	N/A	\$183,564	N/A	\$196,636	N/A	\$196,636	N/A	\$248,920	N/A
<b>General Fund</b>	\$125,847		\$128,777		\$170,017		\$170,017		\$215,689	
<b>Cash Funds</b>	\$2,034		\$7,221		\$7,221		\$7,221		\$7,221	
<b>HUTF</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$29,295		\$38,090		\$12,666		\$12,666		\$19,074	
<b>Federal Funds</b>	\$8,124		\$9,476		\$6,732		\$6,732		\$6,936	

Expenditures

Total Funds	\$119,357	N/A	\$178,740	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$97,465		\$128,777		N/A		N/A		N/A	
Cash Funds	\$1,575		\$7,221		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,954		\$33,267		N/A		N/A		N/A	
Federal Funds	\$16,363		\$9,476		N/A		N/A		N/A	

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	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
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	\$45,943	N/A	\$4,824	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$28,382		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$459		\$0		N/A		N/A		N/A	
<b>HUTF</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$25,341		\$4,823		N/A		N/A		N/A	
<b>Federal Funds</b>	(\$8,239)		\$1		N/A		N/A		N/A	

**(5) Colorado Bureau of Investigation; (A) Administration, Federal Grants**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

<b>Total Funds</b>	\$824,906	3.0	\$820,781	3.0	\$824,906	3.0	\$824,906	3.0	\$824,906	3.0
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Cash Funds</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>HUTF</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Federal Funds</b>	\$824,906	3.0	\$820,781	3.0	\$824,906	3.0	\$824,906	3.0	\$824,906	3.0

**Establish New Federal Funds Spending Authority**

<b>Total Funds</b>	\$517,150	0.0	\$1,549,611	0.0	\$0	0.0	\$0	0.0	N/A	N/A
<b>General Fund</b>	\$0		\$0		\$0		\$0		N/A	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		N/A	
<b>HUTF</b>	\$0		\$0		\$0		\$0		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		N/A	
<b>Federal Funds</b>	\$517,150		\$1,549,611		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	\$1,342,056	3.0	\$2,370,392	3.0	\$824,906	3.0	\$824,906	3.0	\$824,906	3.0
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Cash Funds</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>HUTF</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Federal Funds</b>	\$1,342,056	3.0	\$2,370,392	3.0	\$824,906	3.0	\$824,906	3.0	\$824,906	3.0

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	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$11,752	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$11,752	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$1,342,056</b>	<b>3.0</b>	<b>\$2,370,392</b>	<b>3.0</b>	<b>\$824,906</b>	<b>3.0</b>	<b>\$824,906</b>	<b>3.0</b>	<b>\$836,658</b>	<b>3.0</b>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$1,342,056	3.0	\$2,370,392	3.0	\$824,906	3.0	\$824,906	3.0	\$836,658	3.0

Expenditures

Total Funds	\$1,342,056	3.0	\$2,370,392	3.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$1,342,056	3.0	\$2,370,392	3.0	N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$0)</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	(\$0)	0.0	N/A		N/A		N/A	

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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

**(5) Colorado Bureau of Investigation; (A) Administration, Indirect Cost Assessment**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$318,821	N/A	\$387,468	N/A	\$422,619	N/A	\$422,619	N/A	\$422,619	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$202,174		\$291,175		\$315,507		\$315,507		\$315,507	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$116,647		\$96,293		\$107,112		\$107,112		\$107,112	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

Total Funds	\$318,821	N/A	\$387,468	N/A	\$422,619	N/A	\$422,619	N/A	\$422,619	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$202,174		\$291,175		\$315,507		\$315,507		\$315,507	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$116,647		\$96,293		\$107,112		\$107,112		\$107,112	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$23,309)	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$16,398)	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	(\$6,911)	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

Total Funds	\$318,821	N/A	\$387,468	N/A	\$422,619	N/A	\$422,619	N/A	\$399,310	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$202,174		\$291,175		\$315,507		\$315,507		\$299,109	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$116,647		\$96,293		\$107,112		\$107,112		\$100,201	
Federal Funds	\$0		\$0		\$0		\$0		\$0	



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	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
<b>Expenditures</b>										
Total Funds	\$311,763	N/A	\$366,068	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$220,517		\$291,175		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$91,246		\$74,893		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$7,058</b>	<b>N/A</b>	<b>\$21,400</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>(\$18,343)</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$25,401</b>		<b>\$21,400</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

**(5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center (CCIC) (1) CCIC Program Support, Personal Services**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$789,881	15.0	\$849,396	16.0	\$944,891	17.0	\$944,891	17.0	\$944,891	17.0
General Fund	\$738,094	13.8	\$796,605	14.8	\$825,260	14.8	\$825,260	14.8	\$825,260	14.8
Cash Funds	\$51,787	1.2	\$52,791	1.2	\$119,631	2.2	\$119,631	2.2	\$119,631	2.2
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

SB07-175 Supplemental

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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	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
SB 07-239, HB 08-1375 (Long Bill Add-ons)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

S.B. 07-070, Motor Vehicles Recyclers Garages

Total Funds	\$0	0.0	\$65,214	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$65,214		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$789,881</b>	<b>15.0</b>	<b>\$914,610</b>	<b>16.0</b>	<b>\$944,891</b>	<b>17.0</b>	<b>\$944,891</b>	<b>17.0</b>	<b>\$944,891</b>	<b>17.0</b>
<b>General Fund</b>	<b>\$738,094</b>	<b>13.8</b>	<b>\$796,605</b>	<b>14.8</b>	<b>\$825,260</b>	<b>14.8</b>	<b>\$825,260</b>	<b>14.8</b>	<b>\$825,260</b>	<b>14.8</b>
<b>Cash Funds</b>	<b>\$51,787</b>	<b>1.2</b>	<b>\$118,005</b>	<b>1.2</b>	<b>\$119,631</b>	<b>2.2</b>	<b>\$119,631</b>	<b>2.2</b>	<b>\$119,631</b>	<b>2.2</b>
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

POTS Expenditures / Allocation

Total Funds	\$64,351		\$52,412		N/A		\$0		N/A	
General Fund	\$59,574		\$52,412		N/A		\$0		N/A	
Cash Funds	\$4,777		\$0		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$32,250	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$32,250	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$854,232</b>	<b>15.0</b>	<b>\$967,022</b>	<b>16.0</b>	<b>\$944,891</b>	<b>17.0</b>	<b>\$944,891</b>	<b>17.0</b>	<b>\$977,141</b>	<b>17.0</b>
<b>General Fund</b>	<b>\$797,668</b>	<b>13.8</b>	<b>\$849,017</b>	<b>14.8</b>	<b>\$825,260</b>	<b>14.8</b>	<b>\$825,260</b>	<b>14.8</b>	<b>\$857,510</b>	<b>14.8</b>
<b>Cash Funds</b>	<b>\$56,564</b>	<b>1.2</b>	<b>\$118,005</b>	<b>1.2</b>	<b>\$119,631</b>	<b>2.2</b>	<b>\$119,631</b>	<b>2.2</b>	<b>\$119,631</b>	<b>2.2</b>
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Expenditures

Total Funds	\$797,668	13.5	\$835,091	13.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$797,668	13.5	\$835,091	13.6	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$56,564</b>	<b>1.5</b>	<b>\$131,931</b>	<b>2.4</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.3</b>	<b>\$13,926</b>	<b>1.2</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$56,564</b>	<b>1.2</b>	<b>\$118,005</b>	<b>1.2</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center (CCIC) (1) CCIC Program Support, Operating Expenses**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$187,522	N/A	\$196,243	N/A	\$198,692	N/A	\$198,692	N/A	\$198,692	N/A
General Fund	\$121,362		\$130,083		\$126,362		\$126,362		\$126,362	
Cash Funds	\$46,227		\$46,227		\$52,397		\$52,397		\$52,397	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$19,933		\$19,933		\$19,933		\$19,933		\$19,933	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB07-175 Supplemental

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

S.B. 07-070, Motor Vehicles Recyclers Garages

Total Funds	\$0	N/A	\$9,175	N/A	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$9,175		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

Total Funds	\$187,522	N/A	\$205,418	N/A	\$198,692	N/A	\$198,692	N/A	\$198,692	N/A
General Fund	\$121,362		\$130,083		\$126,362		\$126,362		\$126,362	
Cash Funds	\$46,227		\$55,402		\$52,397		\$52,397		\$52,397	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$19,933		\$19,933		\$19,933		\$19,933		\$19,933	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$3,578	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	\$3,578	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

<b>Total Funds</b>	<b>\$187,522</b>	<b>N/A</b>	<b>\$205,418</b>	<b>N/A</b>	<b>\$198,692</b>	<b>N/A</b>	<b>\$198,692</b>	<b>N/A</b>	<b>\$202,270</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$121,362</b>		<b>\$130,083</b>		<b>\$126,362</b>		<b>\$126,362</b>		<b>\$129,940</b>	
<b>Cash Funds</b>	<b>\$46,227</b>		<b>\$55,402</b>		<b>\$52,397</b>		<b>\$52,397</b>		<b>\$52,397</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$19,933</b>		<b>\$19,933</b>		<b>\$19,933</b>		<b>\$19,933</b>		<b>\$19,933</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Total Funds	\$121,362	N/A	\$130,083	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$121,362		\$130,083		N/A		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A		N/A
HUTF	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A

Under/(Over) Expenditures

<b>Total Funds</b>	<b>\$66,160</b>	<b>N/A</b>	<b>\$75,335</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>
<b>Cash Funds</b>	<b>\$46,227</b>		<b>\$55,402</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$19,933</b>		<b>\$19,933</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>

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	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

**(5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center (CCIC) (2) Identification, Personal Services**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$2,749,397	50.6	\$2,927,362	51.9	\$3,076,719	52.2	\$3,076,719	52.2	\$3,169,489	54.3
General Fund	\$1,078,929	22.3	\$1,114,698	22.3	\$1,152,097	22.3	\$1,152,097	22.3	\$1,152,097	22.3
Cash Funds	\$1,346,269	23.7	\$1,669,031	25.0	\$1,753,111	25.0	\$1,753,111	25.0	\$1,790,224	25.9
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$324,199	4.6	\$143,633	4.6	\$171,511	4.9	\$171,511	4.9	\$227,168	6.1
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

HB06-1161 Regulate Mortgage Brokers

Total Funds	\$46,894	1.5	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	0.0	\$0		\$0		\$0		N/A	
Cash Funds	\$46,894	1.5	\$0		\$0		\$0		N/A	
HUTF	\$0	0.0	\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0		\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0		\$0		\$0		N/A	

SB 06-045 Family Child Care Home Investigations

Total Funds	\$64,579	2.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	0.0	\$0		\$0		\$0		N/A	
Cash Funds	\$64,579	2.0	\$0		\$0		\$0		N/A	
HUTF	\$0	0.0	\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0		\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0		\$0		\$0		N/A	

SB 06-230 Prescription Drug Wholesalers

Total Funds	\$16,161	1.2	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	0.0	\$0		\$0		\$0		N/A	
Cash Funds	\$16,161	1.2	\$0		\$0		\$0		N/A	
HUTF	\$0	0.0	\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0		\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0		\$0		\$0		N/A	

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	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
<b>HB 07-1065, Passenger Carriers Crim Hist Check</b>										
Total Funds	\$0	0.0	\$42,586	0.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0		\$0	0.0	N/A		N/A		N/A	
HUTF	\$0		\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$42,586	0.9	N/A		N/A		N/A	
Federal Funds	\$0		\$0	0.0	N/A		N/A		N/A	
<b>HB 07-1249, Regulate Movers, Household Goods</b>										
Total Funds	\$0	0.0	\$3,038	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0		\$0	0.0	N/A		N/A		N/A	
HUTF	\$0		\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$3,038	0.0	N/A		N/A		N/A	
Federal Funds	\$0		\$0	0.0	N/A		N/A		N/A	
<b>HB 07-1322, Mortgage Fraud Prevention Act</b>										
Total Funds	\$0	0.0	\$86,088	1.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0		\$86,088	1.7	N/A		N/A		N/A	
HUTF	\$0		\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0		\$0	0.0	N/A		N/A		N/A	
<b>SB 07-057, Regulate Debt Settlement Services</b>										
Total Funds	\$0	0.0	\$5,250	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0		\$5,250	0.0	N/A		N/A		N/A	
HUTF	\$0		\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0		\$0	0.0	N/A		N/A		N/A	

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	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
<b>SB 07-203, Mortgage Brokers Licensing</b>										
Total Funds	\$0	0.0	\$86,088	1.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0		\$86,088	1.7	N/A		N/A		N/A	
HUTF	\$0		\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0		\$0	0.0	N/A		N/A		N/A	
<b>SB08-153, License Home Care Agencies By the CDPHE</b>										
Total Funds	N/A	N/A	N/A	N/A	\$4,795	0.0	\$4,795	0.0	N/A	N/A
General Fund	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Cash Funds	N/A		N/A		\$4,795	0.0	\$4,795	0.0	N/A	
HUTF	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Federal Funds	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
<b>SB 08-219, Licensure of Massage Therapists</b>										
Total Funds	N/A	N/A	N/A	N/A	\$55,657	1.2	\$55,657	1.2	N/A	N/A
General Fund	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Cash Funds	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
HUTF	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$55,657	1.2	\$55,657	1.2	N/A	
Federal Funds	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
<b>HB 08-1082, Sealing Criminal Justice Records</b>										
Total Funds	N/A	N/A	N/A	N/A	\$32,318	0.9	\$32,318	0.9	N/A	N/A
General Fund	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Cash Funds	N/A		N/A		\$32,318	0.9	\$32,318	0.9	N/A	
HUTF	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Federal Funds	N/A		N/A		\$0	0.0	\$0	0.0	N/A	



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	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
<b>Total Appropriation</b>										
<b>Total Funds</b>	\$2,877,031	55.3	\$3,150,412	56.2	\$3,169,489	54.3	\$3,169,489	54.3	\$3,169,489	54.3
<b>General Fund</b>	\$1,078,929	22.3	\$1,114,698	22.3	\$1,152,097	22.3	\$1,152,097	22.3	\$1,152,097	22.3
<b>Cash Funds</b>	\$1,473,903	28.4	\$1,846,457	28.4	\$1,790,224	25.9	\$1,790,224	25.9	\$1,790,224	25.9
<b>HUTF</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$324,199	4.6	\$189,257	5.5	\$227,168	6.1	\$227,168	6.1	\$227,168	6.1
<b>Federal Funds</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

POTS Expenditures / Allocation

Total Funds	\$358,404		\$388,890		N/A		\$0		N/A	
General Fund	\$154,141		\$111,849		N/A		\$0		N/A	
Cash Funds	\$172,241		\$261,538		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$32,022		\$15,503		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$81,753	(1.2)
General Fund	N/A		N/A		N/A		N/A		\$57,263	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$58,607	0.0
HUTF	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$34,117)	(1.2)
Federal Funds	N/A		N/A		N/A		N/A		\$0	0.0

Total Spending Authority / Request

<b>Total Funds</b>	\$3,235,435	55.3	\$3,539,302	56.2	\$3,169,489	54.3	\$3,169,489	54.3	\$3,251,242	53.1
<b>General Fund</b>	\$1,233,070	22.3	\$1,226,547	22.3	\$1,152,097	22.3	\$1,152,097	22.3	\$1,209,360	22.3
<b>Cash Funds</b>	\$1,646,144	28.4	\$2,107,995	28.4	\$1,790,224	25.9	\$1,790,224	25.9	\$1,848,831	25.9
<b>HUTF</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$356,221	4.6	\$204,760	5.5	\$227,168	6.1	\$227,168	6.1	\$193,051	4.9
<b>Federal Funds</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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	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
<b>Expenditures</b>										
Total Funds	\$3,107,105	50.4	\$3,353,339	51.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,233,070	21.8	\$1,226,546	21.1	N/A		N/A		N/A	
Cash Funds	\$1,718,396	25.6	\$1,910,943	26.7	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$155,639	3.0	\$215,850	3.2	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

**Under/(Over) Expenditures**

Total Funds	\$128,330	4.9	\$185,963	5.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.5	\$1	1.2	N/A		N/A		N/A	
Cash Funds	(\$72,252)	2.8	\$197,053	1.7	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$200,582	1.6	(\$11,090)	2.3	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

**(5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center (CCIC) (2) Identification, Operating Expenses**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$4,288,461	N/A	\$4,342,801	N/A	\$4,467,874	N/A	\$4,467,874	N/A	\$4,615,838	N/A
General Fund	\$244,011		\$244,011		\$244,011		\$244,011		\$244,011	
Cash Funds	\$1,884,706		\$1,960,330		\$1,960,330		\$1,960,330		\$1,974,393	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$2,159,744		\$2,138,460		\$2,263,533		\$2,263,533		\$2,397,434	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB06-1161 Regulate Mortgage Brokers

Total Funds	\$66,000	N/A	\$0	N/A	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$66,000		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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	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
<b>SB 06-045 Family Child Care Home Investigations</b>										
Total Funds	\$117,520	N/A	\$0	N/A	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$47,520		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$70,000		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
<b>SB 06-230 Prescription Drug Wholesalers</b>										
Total Funds	\$54,622	N/A	\$0	N/A	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$15,022		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$39,600		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
<b>HB 07-1065, Passenger Carriers Crim Hist Check</b>										
Total Funds	\$0	N/A	\$121,129	N/A	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$121,129		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
<b>HB 07-1249, Regulate Movers, Household Goods</b>										
Total Funds	\$0	N/A	\$4,840	N/A	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$4,840		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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	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
<b>HB 07-1322, Mortgage Fraud Prevention Act</b>										
Total Funds	\$0	N/A	\$211,200	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$211,200		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<b>SB 07-057, Regulate Debt Settlement Services</b>										
Total Funds	\$0	N/A	\$6,600	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$6,600		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<b>SB 07-203, Mortgage Brokers Licensing</b>										
Total Funds	\$0	N/A	\$235,716	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$24,516		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$211,200		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<b>SB 07-226, Compliance Federal Law Children</b>										
Total Funds	\$0	N/A	\$79,772	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$79,772		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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	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
SB08-153, License Home Care Agencies By the CDPHE										
Total Funds	N/A	N/A	N/A	N/A	\$9,488	N/A	\$9,488	N/A	N/A	N/A
General Fund	N/A		N/A		\$0		\$0		N/A	
Cash Funds	N/A		N/A		\$9,488		\$9,488		N/A	
HUTF	N/A		N/A		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		N/A	
Federal Funds	N/A		N/A		\$0		\$0		N/A	

SB 08-219, Licensure of Massage Therapists										
Total Funds	N/A	N/A	N/A	N/A	\$133,901	N/A	\$133,901	N/A	N/A	N/A
General Fund	N/A		N/A		\$0		\$0		N/A	
Cash Funds	N/A		N/A		\$0		\$0		N/A	
HUTF	N/A		N/A		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$133,901		\$133,901		N/A	
Federal Funds	N/A		N/A		\$0		\$0		N/A	

HB 08-1082, Sealing Criminal Justice Records										
Total Funds	N/A	N/A	N/A	N/A	\$4,575	N/A	\$4,575	N/A	N/A	N/A
General Fund	N/A		N/A		\$0		\$0		N/A	
Cash Funds	N/A		N/A		\$4,575		\$4,575		N/A	
HUTF	N/A		N/A		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		N/A	
Federal Funds	N/A		N/A		\$0		\$0		N/A	

Total Appropriation										
Total Funds	\$4,526,603	N/A	\$5,002,058	N/A	\$4,615,838	N/A	\$4,615,838	N/A	\$4,615,838	N/A
General Fund	\$244,011		\$244,011		\$244,011		\$244,011		\$244,011	
Cash Funds	\$1,947,248		\$1,984,846		\$1,974,393		\$1,974,393		\$1,974,393	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$2,335,344		\$2,773,201		\$2,397,434		\$2,397,434		\$2,397,434	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	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
<b>Roll-Forward</b>										
Total Funds	\$0	N/A	(\$75,400)	N/A	N/A	N/A	\$75,400	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		(\$75,400)		N/A		\$75,400		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$125,939)	0.0
General Fund	N/A		N/A		N/A		N/A		\$2,889	
Cash Funds	N/A		N/A		N/A		N/A		(\$276)	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$128,552)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$4,526,603</b>	<b>N/A</b>	<b>\$4,926,658</b>	<b>N/A</b>	<b>\$4,615,838</b>	<b>N/A</b>	<b>\$4,691,238</b>	<b>N/A</b>	<b>\$4,489,899</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$244,011</b>		<b>\$244,011</b>		<b>\$244,011</b>		<b>\$244,011</b>		<b>\$246,900</b>	
<b>Cash Funds</b>	<b>\$1,947,248</b>		<b>\$1,909,446</b>		<b>\$1,974,393</b>		<b>\$2,049,793</b>		<b>\$1,974,117</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$2,335,344</b>		<b>\$2,773,201</b>		<b>\$2,397,434</b>		<b>\$2,397,434</b>		<b>\$2,268,882</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Total Funds	\$3,319,063	N/A	\$3,692,910	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$244,010		\$244,010		N/A		N/A		N/A	
Cash Funds	\$1,731,092		\$1,531,167		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,343,961		\$1,917,734		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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	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
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	\$1,207,540	N/A	\$1,233,748	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$1		\$1		N/A		N/A		N/A	
<b>Cash Funds</b>	\$216,156		\$378,279		N/A		N/A		N/A	
<b>HUTF</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$991,383		\$855,467		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

**(5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center (CCIC) (3) Identification, Lease/Lease Purchase Equipment**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

<b>Total Funds</b>	\$578,989	N/A	\$583,989	N/A	\$583,989	N/A	\$583,989	N/A	\$642,086	N/A
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$332,480		\$373,360		\$373,360		\$373,360		\$377,247	
<b>HUTF</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$246,509		\$210,629		\$210,629		\$210,629		\$264,839	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

HB 07-1065, Passenger Carriers Crim Hist Check

<b>Total Funds</b>	\$0	N/A	\$14,950	N/A	\$0	N/A	\$0	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		\$0		\$0		N/A	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		N/A	
<b>HUTF</b>	\$0		\$0		\$0		\$0		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$14,950		\$0		\$0		N/A	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		N/A	

SB 07-203, Mortgage Brokers Licensing

<b>Total Funds</b>	\$0	N/A	\$29,900	N/A	\$0	N/A	\$0	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		\$0		\$0		N/A	
<b>Cash Funds</b>	\$0		\$29,900		\$0		\$0		N/A	
<b>HUTF</b>	\$0		\$0		\$0		\$0		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		N/A	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		N/A	

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	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

SB08-153, License Home Care Agencies By the CDPHE

Total Funds	N/A	N/A	N/A	N/A	\$3,887	N/A	\$3,887	N/A	N/A	N/A
General Fund	N/A		N/A		\$0		\$0			N/A
Cash Funds	N/A		N/A		\$3,887		\$3,887			N/A
HUTF	N/A		N/A		\$0		\$0			N/A
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0			N/A
Federal Funds	N/A		N/A		\$0		\$0			N/A

SB 08-219, Licensure of Massage Therapists

Total Funds	N/A	N/A	N/A	N/A	\$54,210	N/A	\$54,210	N/A	N/A	N/A
General Fund	N/A		N/A		\$0		\$0			N/A
Cash Funds	N/A		N/A		\$0		\$0			N/A
HUTF	N/A		N/A		\$0		\$0			N/A
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$54,210		\$54,210			N/A
Federal Funds	N/A		N/A		\$0		\$0			N/A

**Total Appropriation**

<b>Total Funds</b>	<b>\$578,989</b>	<b>N/A</b>	<b>\$628,839</b>	<b>N/A</b>	<b>\$642,086</b>	<b>N/A</b>	<b>\$642,086</b>	<b>N/A</b>	<b>\$642,086</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$332,480</b>		<b>\$403,260</b>		<b>\$377,247</b>		<b>\$377,247</b>		<b>\$377,247</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$246,509</b>		<b>\$225,579</b>		<b>\$264,839</b>		<b>\$264,839</b>		<b>\$264,839</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$50,851)	N/A
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$1,145	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$51,996)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	



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	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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$578,989	N/A	\$628,839	N/A	\$642,086	N/A	\$642,086	N/A	\$591,235	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$332,480		\$403,260		\$377,247		\$377,247		\$378,392	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$246,509		\$225,579		\$264,839		\$264,839		\$212,843	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$578,989	N/A	\$194,012	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$368,360		\$124,038		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$210,629		\$69,974		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	\$0	N/A	\$434,827	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$35,880)		\$279,222		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$35,880		\$155,605		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center (CCIC) (3) Information Technology, Personal Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,159,815	17.0	\$1,241,064	18.0	\$1,294,254	18.0	\$1,294,254	17.0	\$1,294,254	17.0
General Fund	\$1,108,285	16.0	\$1,188,691	17.0	\$1,239,638	17.0	\$1,239,638	16.0	\$1,239,638	16.0
Cash Funds	\$51,530	1.0	\$52,373	1.0	\$54,616	1.0	\$54,616	1.0	\$54,616	1.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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	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
HB 07-1326, Sex Offender Register Mail Address										
Total Funds	\$0	0.0	\$38,400	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$38,400	0.0	\$0		\$0		N/A	
Cash Funds	\$0		\$0	0.0	\$0		\$0		N/A	
HUTF	\$0		\$0	0.0	\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0		\$0	0.0	\$0		\$0		N/A	

SB 08-155, Centralize IT Management In OIT										
Total Funds	N/A	N/A	N/A	N/A	\$0	(1.0)	\$0	0.0	N/A	N/A
General Fund	N/A		N/A		\$0	(1.0)	\$0		N/A	
Cash Funds	N/A		N/A		\$0	0.0	\$0		N/A	
HUTF	N/A		N/A		\$0	0.0	\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0	0.0	\$0		N/A	
Federal Funds	N/A		N/A		\$0	0.0	\$0		N/A	

Total Appropriation										
<b>Total Funds</b>	<b>\$1,159,815</b>	<b>17.0</b>	<b>\$1,279,464</b>	<b>18.0</b>	<b>\$1,294,254</b>	<b>17.0</b>	<b>\$1,294,254</b>	<b>17.0</b>	<b>\$1,294,254</b>	<b>17.0</b>
<b>General Fund</b>	<b>\$1,108,285</b>	<b>16.0</b>	<b>\$1,227,091</b>	<b>17.0</b>	<b>\$1,239,638</b>	<b>16.0</b>	<b>\$1,239,638</b>	<b>16.0</b>	<b>\$1,239,638</b>	<b>16.0</b>
<b>Cash Funds</b>	<b>\$51,530</b>	<b>1.0</b>	<b>\$52,373</b>	<b>1.0</b>	<b>\$54,616</b>	<b>1.0</b>	<b>\$54,616</b>	<b>1.0</b>	<b>\$54,616</b>	<b>1.0</b>
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

POTS Expenditures / Allocation										
Total Funds	\$92,824		\$103,898		N/A		\$0		N/A	
General Fund	\$88,250		\$103,898		N/A		\$0		N/A	
Cash Funds	\$4,574		\$0		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$64,980	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$63,522	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$1,458	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$1,252,639</b>	<b>17.0</b>	<b>\$1,383,362</b>	<b>18.0</b>	<b>\$1,294,254</b>	<b>17.0</b>	<b>\$1,294,254</b>	<b>17.0</b>	<b>\$1,359,234</b>	<b>17.0</b>
<b>General Fund</b>	<b>\$1,196,535</b>	<b>16.0</b>	<b>\$1,330,989</b>	<b>17.0</b>	<b>\$1,239,638</b>	<b>16.0</b>	<b>\$1,239,638</b>	<b>16.0</b>	<b>\$1,303,160</b>	<b>16.0</b>
<b>Cash Funds</b>	<b>\$56,104</b>	<b>1.0</b>	<b>\$52,373</b>	<b>1.0</b>	<b>\$54,616</b>	<b>1.0</b>	<b>\$54,616</b>	<b>1.0</b>	<b>\$56,074</b>	<b>1.0</b>
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Expenditures

Total Funds	\$1,196,535	15.4	\$1,301,433	16.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,196,535	15.4	\$1,301,433	16.2	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$56,104</b>	<b>1.6</b>	<b>\$81,929</b>	<b>1.8</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.6</b>	<b>\$29,556</b>	<b>0.8</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$56,104</b>	<b>1.0</b>	<b>\$52,373</b>	<b>1.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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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

**(5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center (CCIC) (3) Information Technology, Operating Expenses**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,330,572	N/A	\$1,353,365	N/A	\$1,353,919	N/A	\$1,353,919	N/A	\$1,353,919	N/A
General Fund	\$646,406		\$655,127		\$651,406		\$651,406		\$651,406	
Cash Funds	\$663,614		\$677,686		\$702,513		\$702,513		\$702,513	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$20,552		\$20,552		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 07-1065, Passenger Carriers Crim Hist Check

Total Funds	\$0	N/A	\$14,250	N/A	\$0	N/A	\$0	N/A	\$0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		\$0		N/A
Cash Funds	\$0		\$0		\$0		\$0		\$0		N/A
HUTF	\$0		\$0		\$0		\$0		\$0		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$14,250		\$0		\$0		\$0		N/A
Federal Funds	\$0		\$0		\$0		\$0		\$0		N/A

SB 07-203, Mortgage Brokers Licensing

Total Funds	\$0	N/A	\$27,360	N/A	\$0	N/A	\$0	N/A	\$0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		\$0		N/A
Cash Funds	\$0		\$27,360		\$0		\$0		\$0		N/A
HUTF	\$0		\$0		\$0		\$0		\$0		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		N/A
Federal Funds	\$0		\$0		\$0		\$0		\$0		N/A

**Total Appropriation**

Total Funds	\$1,330,572	N/A	\$1,394,975	N/A	\$1,353,919	N/A	\$1,353,919	N/A	\$1,353,919	N/A
General Fund	\$646,406		\$655,127		\$651,406		\$651,406		\$651,406	
Cash Funds	\$663,614		\$705,046		\$702,513		\$702,513		\$702,513	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$20,552		\$34,802		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

<b>Total Funds</b>	<b>\$1,330,572</b>	<b>N/A</b>	<b>\$1,394,975</b>	<b>N/A</b>	<b>\$1,353,919</b>	<b>N/A</b>	<b>\$1,353,919</b>	<b>N/A</b>	<b>\$1,353,919</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$646,406</b>		<b>\$655,127</b>		<b>\$651,406</b>		<b>\$651,406</b>		<b>\$651,406</b>	
<b>Cash Funds</b>	<b>\$663,614</b>		<b>\$705,046</b>		<b>\$702,513</b>		<b>\$702,513</b>		<b>\$702,513</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$20,552</b>		<b>\$34,802</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Total Funds	\$1,284,761	N/A	\$1,300,100	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$646,406		\$655,127		N/A		N/A		N/A	
Cash Funds	\$617,803		\$624,421		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$20,552		\$20,552		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	<b>\$45,811</b>	<b>N/A</b>	<b>\$94,875</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$45,811</b>		<b>\$80,625</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$14,250</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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	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

**(5) Colorado Bureau of Investigation; (C) Laboratory Services, Personal Services**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$4,747,651	63.5	\$4,887,865	64.5	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$4,747,651	63.5	\$4,887,865	64.5	\$0		\$0		\$0	
Cash Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
HUTF	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0	

HB 07-1343, DNA Testing for All Felons

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$4,747,651</b>	<b>63.5</b>	<b>\$4,887,865</b>	<b>64.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$4,747,651</b>	<b>63.5</b>	<b>\$4,887,865</b>	<b>64.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

POTS Expenditures / Allocation

Total Funds	\$384,570		\$584,127		N/A		\$0		N/A	
General Fund	\$384,570		\$584,127		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

<b>Total Funds</b>	<b>\$5,132,221</b>	<b>63.5</b>	<b>\$5,471,992</b>	<b>64.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$5,132,221</b>	<b>63.5</b>	<b>\$5,471,992</b>	<b>64.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Expenditures

Total Funds	\$5,132,221	59.0	\$5,471,992	59.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,132,221	59.0	\$5,471,992	59.8	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	<b>\$0</b>	<b>4.5</b>	<b>\$0</b>	<b>4.7</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>	<b>4.5</b>	<b>\$0</b>	<b>4.7</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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	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

**(5) Colorado Bureau of Investigation; (C) Laboratory Services, Operating Expenses**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,747,993	N/A	\$2,485,150	N/A	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$1,689,665		\$2,165,697		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$58,328		\$319,453		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB07-175 Supplemental

Total Funds	\$27,223	N/A	\$0	N/A	N/A	N/A	\$0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		\$0		N/A		N/A
Cash Funds	\$0		\$0		N/A		\$0		N/A		N/A
HUTF	\$0		\$0		N/A		\$0		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$27,223		\$0		\$0		\$0		N/A		N/A
Federal Funds	\$0		\$0		N/A		\$0		N/A		N/A

HB 07-1343, DNA Testing for All Felons

Total Funds	\$0	N/A	\$27,560	N/A	\$0	N/A	\$0	N/A	\$0	N/A	N/A
General Fund	\$0		\$27,560		\$0		\$0		\$0		N/A
Cash Funds	\$0		\$0		\$0		\$0		\$0		N/A
HUTF	\$0		\$0		\$0		\$0		\$0		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		N/A
Federal Funds	\$0		\$0		\$0		\$0		\$0		N/A

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,775,216</b>	<b>N/A</b>	<b>\$2,512,710</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$1,689,665</b>		<b>\$2,193,257</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>N/A</b>
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>N/A</b>
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>N/A</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$85,551</b>		<b>\$319,453</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>N/A</b>
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>N/A</b>



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	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

<b>Total Funds</b>	<b>\$1,808,165</b>	<b>N/A</b>	<b>\$2,512,710</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$1,722,614</b>		<b>\$2,193,257</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$85,551</b>		<b>\$319,453</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Total Funds	\$1,805,600	N/A	\$2,392,744	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,720,377		\$2,189,789		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$85,223		\$202,955		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	<b>\$2,565</b>	<b>N/A</b>	<b>\$119,966</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$2,237</b>		<b>\$3,468</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$328</b>		<b>\$116,498</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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	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

**(5) Colorado Bureau of Investigation; (C) Laboratory Services, Lease/Lease Purchase Equipment**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$428,796	N/A	\$439,196	N/A	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$428,796		\$439,196		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$428,796</b>	<b>N/A</b>	<b>\$439,196</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$428,796</b>		<b>\$439,196</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A
General Fund	N/A		N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$428,796</b>	<b>N/A</b>	<b>\$439,196</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$428,796</b>		<b>\$439,196</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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	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
<b>Expenditures</b>										
Total Funds	\$414,177	N/A	\$435,418	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$414,177		\$435,418		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$14,619</b>	<b>N/A</b>	<b>\$3,778</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$14,619</b>		<b>\$3,778</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

**(5) Colorado Bureau of Investigation; (D) Investigative Services, Personal Services**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$2,805,470	33.0	\$2,920,333	34.3	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$2,163,332	26.0	\$2,263,069	27.3	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$642,138	7.0	\$657,264	7.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

HB 06-1153 Enhancements Sex Offender Registration

Total Funds	\$52,988	1.2	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$52,988	1.2	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A

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	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
HB 07-1272, Cold Case Team in CBI										
Total Funds	\$0	0.0	\$58,374	1.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	0.0	\$58,374	1.0	\$0	0.0	\$0	0.0	N/A	
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$2,858,458</b>	<b>34.2</b>	<b>\$2,978,707</b>	<b>35.3</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$2,216,320</b>	<b>27.2</b>	<b>\$2,321,443</b>	<b>28.3</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$642,138</b>	<b>7.0</b>	<b>\$657,264</b>	<b>7.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

POTS Expenditures / Allocation

Total Funds	\$157,326		\$315,218		N/A		\$0		N/A	
General Fund	\$157,326		\$252,213		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$63,005		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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	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
<b>Total Spending Authority / Request</b>										
Total Funds	\$3,015,784	34.2	\$3,293,925	35.3	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$2,373,646	27.2	\$2,573,656	28.3	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$642,138	7.0	\$720,269	7.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	\$2,917,912	32.2	\$3,101,496	33.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,373,646	25.2	\$2,557,538	26.4	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$544,266	7.0	\$543,958	7.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$97,872	2.0	\$192,429	1.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	2.0	\$16,118	1.9	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$97,872	0.0	\$176,311	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

(5) Colorado Bureau of Investigation; (D) Investigative Services, Operating Expenses

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$224,945	N/A	\$230,295	N/A	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$172,783		\$178,133		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$52,162		\$52,162		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	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
<b>SB07-175 Supplemental</b>										
Total Funds	\$0	N/A	\$14,176	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$9,364		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$4,812		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<b>Establish Cash Funds Exempt Spending Authority</b>										
Total Funds	\$0	N/A	\$1,150	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$1,150		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<b>HB 06-1153 Enhancements Sex Offender Registration</b>										
Total Funds	\$5,847	N/A	\$0	N/A	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$5,847		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
<b>HB 07-1322, Cold Case Team in CBI</b>										
Total Funds	\$0	N/A	\$9,448	N/A	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		\$9,448		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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	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
<b>Total Appropriation</b>										
<b>Total Funds</b>	\$230,792	N/A	\$255,069	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>General Fund</b>	\$178,630		\$196,945		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>HUTF</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$52,162		\$58,124		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	\$230,792	N/A	\$255,069	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>General Fund</b>	\$178,630		\$196,945		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>HUTF</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$52,162		\$58,124		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$230,789	N/A	\$250,165	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$178,627		\$196,854		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$52,162		\$53,311		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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	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
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	\$3	0.0	\$4,904	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$3		\$91		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>HUTF</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$4,813		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

**(5) Colorado Bureau of Investigation; (D) Investigative Services, Complex Fraud Unit**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$546,522	7.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0		\$546,522	7.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

HB 06-1347 - Complex Identity Fraud Unit

Total Funds	\$378,435	3.5	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Cash Funds	\$378,435	3.5	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$378,435</b>	<b>3.5</b>	<b>\$546,522</b>	<b>7.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$378,435</b>	<b>3.5</b>	<b>\$546,522</b>	<b>7.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>



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	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

POTS Expenditures / Allocation

Total Funds	\$0	0.0	\$15,108	0.0	N/A		\$0	\$0	N/A	
General Fund	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
Cash Funds	\$0	0.0	\$15,108	0.0	N/A		\$0	0.0	N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$378,435</b>	<b>3.5</b>	<b>\$561,630</b>	<b>7.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$378,435</b>	<b>3.5</b>	<b>\$561,630</b>	<b>7.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Expenditures

Total Funds	\$265,125	1.7	\$450,842	4.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$265,125	1.7	\$450,842	4.6	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

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	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
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	\$113,310	1.8	\$110,789	2.4	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
<b>Cash Funds</b>	\$113,310	1.8	\$110,789	2.4	N/A		N/A		N/A	
<b>HUTF</b>	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
<b>Federal Funds</b>	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

**(5) Colorado Bureau of Investigation; (C) Laboratory and Investigative Services, Personal Services (NEW LINE)**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	N/A	N/A	N/A	N/A	\$8,295,165	102.6	\$8,295,165	102.6	\$8,295,165	102.6
General Fund	N/A		N/A		\$7,618,326	95.6	\$7,618,326	95.6	\$7,618,326	95.6
Cash Funds	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0
HUTF	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$676,839	7.0	\$676,839	7.0	\$676,839	7.0
Federal Funds	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0

**Total Appropriation**

<b>Total Funds</b>	N/A	N/A	N/A	N/A	\$8,295,165	102.6	\$8,295,165	102.6	\$8,295,165	102.6
<b>General Fund</b>	N/A		N/A		\$7,618,326	95.6	\$7,618,326	95.6	\$7,618,326	95.6
<b>Cash Funds</b>	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0
<b>HUTF</b>	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		N/A		\$676,839	7.0	\$676,839	7.0	\$676,839	7.0
<b>Federal Funds</b>	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$416,196	1.1
General Fund	N/A		N/A		N/A		N/A		\$395,129	1.1
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$21,067	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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	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
<b>Total Spending Authority / Request</b>										
Total Funds	N/A	N/A	N/A	N/A	\$8,295,165	102.6	\$8,295,165	102.6	\$8,711,361	103.7
General Fund	N/A		N/A		\$7,618,326	95.6	\$7,618,326	95.6	\$8,013,455	96.7
Cash Funds	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0
HUTF	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$676,839	7.0	\$676,839	7.0	\$697,906	7.0
Federal Funds	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A		N/A	
HUTF	N/A		N/A		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	
Federal Funds	N/A		N/A		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A		N/A	
HUTF	N/A		N/A		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	
Federal Funds	N/A		N/A		N/A		N/A		N/A	

(5) Colorado Bureau of Investigation; (C) Laboratory and Investigative Services, Operating Expenses

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	N/A	N/A	N/A	N/A	\$2,667,685	0.0	\$2,667,685	0.0	\$2,667,685	0.0
General Fund	N/A		N/A		\$2,491,258		\$2,491,258		\$2,491,258	
Cash Funds	N/A		N/A		\$101,125		\$101,125		\$101,125	
HUTF	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$75,302		\$75,302		\$75,302	
Federal Funds	N/A		N/A		\$0		\$0		\$0	

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	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
<b>Total Appropriation</b>										
Total Funds	N/A	N/A	N/A	N/A	\$2,667,685	0.0	\$2,667,685	0.0	\$2,667,685	0.0
General Fund	N/A		N/A		\$2,491,258	0.0	\$2,491,258	0.0	\$2,491,258	0.0
Cash Funds	N/A		N/A		\$101,125	0.0	\$101,125	0.0	\$101,125	0.0
HUTF	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$75,302	0.0	\$75,302	0.0	\$75,302	0.0
Federal Funds	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$200,092	0.0
General Fund	N/A		N/A		N/A		N/A		\$190,764	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$9,328	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

Total Funds	N/A	N/A	N/A	N/A	\$2,667,685	0.0	\$2,667,685	0.0	\$2,867,777	0.0
General Fund	N/A		N/A		\$2,491,258	0.0	\$2,491,258	0.0	\$2,682,022	0.0
Cash Funds	N/A		N/A		\$101,125	0.0	\$101,125	0.0	\$101,125	0.0
HUTF	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$75,302	0.0	\$75,302	0.0	\$84,630	0.0
Federal Funds	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A		N/A	
HUTF	N/A		N/A		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	
Federal Funds	N/A		N/A		N/A		N/A		N/A	

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	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
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	N/A		N/A		N/A		N/A		N/A	
<b>Cash Funds</b>	N/A		N/A		N/A		N/A		N/A	
<b>HUTF</b>	N/A		N/A		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		N/A		N/A		N/A		N/A	
<b>Federal Funds</b>	N/A		N/A		N/A		N/A		N/A	

**(5) Colorado Bureau of Investigation; (C) Laboratory and Investigative Services, Complex Financial Fraud Unit**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

<b>Total Funds</b>	N/A	N/A	N/A	N/A	\$633,631	7.0	\$633,631	7.0	\$633,631	7.0
<b>General Fund</b>	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0
<b>Cash Funds</b>	N/A		N/A		\$633,631	7.0	\$633,631	7.0	\$633,631	0.0
<b>HUTF</b>	N/A		N/A		\$0	0.0	\$0	0.0	\$0	7.0
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0
<b>Federal Funds</b>	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0

**Total Appropriation**

<b>Total Funds</b>	N/A	N/A	N/A	N/A	\$633,631	7.0	\$633,631	7.0	\$633,631	7.0
<b>General Fund</b>	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0
<b>Cash Funds</b>	N/A		N/A		\$633,631	7.0	\$633,631	7.0	\$633,631	7.0
<b>HUTF</b>	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0
<b>Federal Funds</b>	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

<b>Total Funds</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$22,698	0.0
<b>General Fund</b>	N/A		N/A		N/A		N/A		\$0	
<b>Cash Funds</b>	N/A		N/A		N/A		N/A		\$22,698	
<b>HUTF</b>	N/A		N/A		N/A		N/A		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		N/A		N/A		N/A		\$0	
<b>Federal Funds</b>	N/A		N/A		N/A		N/A		\$0	

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	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
<b>Total Spending Authority / Request</b>										
Total Funds	N/A	N/A	N/A	N/A	\$633,631	7.0	\$633,631	7.0	\$656,329	7.0
General Fund	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	N/A		N/A		\$633,631	7.0	\$633,631	7.0	\$656,329	7.0
HUTF	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A		N/A	
HUTF	N/A		N/A		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	
Federal Funds	N/A		N/A		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A		N/A	
HUTF	N/A		N/A		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	
Federal Funds	N/A		N/A		N/A		N/A		N/A	

(5) Colorado Bureau of Investigation; (C) Laboratory and Investigative Services, Lease/Lease Purchase Equipment

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	N/A	N/A	N/A	N/A	\$439,196	0.0	\$439,196	0.0	\$439,196	0.0
General Fund	N/A		N/A		\$439,196		\$439,196		\$439,196	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
HUTF	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		\$0	

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	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
<b>Total Appropriation</b>										
<b>Total Funds</b>	N/A	N/A	N/A	N/A	\$439,196	0.0	\$439,196	0.0	\$439,196	0.0
<b>General Fund</b>	N/A		N/A		\$439,196	0.0	\$439,196	0.0	\$439,196	0.0
<b>Cash Funds</b>	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0
<b>HUTF</b>	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0
<b>Federal Funds</b>	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	N/A	N/A	N/A	N/A	\$439,196	0.0	\$439,196	0.0	\$439,196	0.0
<b>General Fund</b>	N/A		N/A		\$439,196	0.0	\$439,196	0.0	\$439,196	0.0
<b>Cash Funds</b>	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0
<b>HUTF</b>	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0
<b>Federal Funds</b>	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A		N/A	
HUTF	N/A		N/A		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	
Federal Funds	N/A		N/A		N/A		N/A		N/A	

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	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
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	N/A		N/A		N/A		N/A		N/A	
<b>Cash Funds</b>	N/A		N/A		N/A		N/A		N/A	
<b>HUTF</b>	N/A		N/A		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	N/A		N/A		N/A		N/A		N/A	
<b>Federal Funds</b>	N/A		N/A		N/A		N/A		N/A	

**(5) Colorado Bureau of Investigation; (E) State Point of Contact-National Instant Criminal Background Check Program, Personal Services**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,198,379	26.4	\$1,219,476	26.4	\$1,241,454	26.4	\$1,241,454	26.4	\$1,241,454	26.4
General Fund	\$1,039,144	22.0	\$1,056,244	22.0	\$1,076,731	22.0	\$1,076,731	22.0	\$1,076,731	22.0
Cash Funds	\$159,235	4.4	\$163,232	4.4	\$164,723	4.4	\$164,723	4.4	\$164,723	4.4
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,198,379</b>	<b>26.4</b>	<b>\$1,219,476</b>	<b>26.4</b>	<b>\$1,241,454</b>	<b>26.4</b>	<b>\$1,241,454</b>	<b>26.4</b>	<b>\$1,241,454</b>	<b>26.4</b>
<b>General Fund</b>	<b>\$1,039,144</b>	<b>22.0</b>	<b>\$1,056,244</b>	<b>22.0</b>	<b>\$1,076,731</b>	<b>22.0</b>	<b>\$1,076,731</b>	<b>22.0</b>	<b>\$1,076,731</b>	<b>22.0</b>
<b>Cash Funds</b>	<b>\$159,235</b>	<b>4.4</b>	<b>\$163,232</b>	<b>4.4</b>	<b>\$164,723</b>	<b>4.4</b>	<b>\$164,723</b>	<b>4.4</b>	<b>\$164,723</b>	<b>4.4</b>
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**POTS Expenditures / Allocation**

Total Funds	\$113,065		\$152,727		N/A		\$0		N/A	
General Fund	\$91,080		\$152,457		N/A		\$0		N/A	
Cash Funds	\$21,985		\$270		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	



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	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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$41,296	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$35,695	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$5,601	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$1,311,444</b>	<b>26.4</b>	<b>\$1,372,203</b>	<b>26.4</b>	<b>\$1,241,454</b>	<b>26.4</b>	<b>\$1,241,454</b>	<b>26.4</b>	<b>\$1,282,750</b>	<b>26.4</b>
<b>General Fund</b>	<b>\$1,130,224</b>	<b>22.0</b>	<b>\$1,208,701</b>	<b>22.0</b>	<b>\$1,076,731</b>	<b>22.0</b>	<b>\$1,076,731</b>	<b>22.0</b>	<b>\$1,112,426</b>	<b>22.0</b>
<b>Cash Funds</b>	<b>\$181,220</b>	<b>4.4</b>	<b>\$163,502</b>	<b>4.4</b>	<b>\$164,723</b>	<b>4.4</b>	<b>\$164,723</b>	<b>4.4</b>	<b>\$170,324</b>	<b>4.4</b>
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Expenditures

Total Funds	\$1,285,682	21.7	\$1,372,202	23.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,130,224	19.7	\$1,208,701	21.5	N/A		N/A		N/A	
Cash Funds	\$155,458	2.0	\$163,501	2.2	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$25,762</b>	<b>4.7</b>	<b>\$1</b>	<b>2.7</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>	<b>2.3</b>	<b>\$0</b>	<b>0.5</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$25,762</b>	<b>2.4</b>	<b>\$1</b>	<b>2.2</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>HUTF</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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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

**(5) Colorado Bureau of Investigation; (E) State Point of Contact-National Instant Criminal Background Check Program, Operating Expenses**

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$399,693	N/A	\$399,693	N/A	\$399,693	N/A	\$399,693	N/A	\$399,693	N/A
General Fund	\$344,057		\$344,057		\$344,057		\$344,057		\$344,057	
Cash Funds	\$55,636		\$55,636		\$55,636		\$55,636		\$55,636	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$399,693</b>	<b>0.0</b>	<b>\$399,693</b>	<b>0.0</b>	<b>\$399,693</b>	<b>0.0</b>	<b>\$399,693</b>	<b>0.0</b>	<b>\$399,693</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$344,057</b>		<b>\$344,057</b>		<b>\$344,057</b>		<b>\$344,057</b>		<b>\$344,057</b>	
<b>Cash Funds</b>	<b>\$55,636</b>		<b>\$55,636</b>		<b>\$55,636</b>		<b>\$55,636</b>		<b>\$55,636</b>	
<b>HUTF</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Roll-Forward

Total Funds	\$10,086	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$10,086		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,218	0.0
General Fund	N/A		N/A		N/A		N/A		\$1,218	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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	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
<b>Total Spending Authority / Request</b>										
Total Funds	\$409,779	N/A	\$399,693	N/A	\$399,693	N/A	\$399,693	N/A	\$400,911	N/A
General Fund	\$354,143		\$344,057		\$344,057		\$344,057		\$345,275	
Cash Funds	\$55,636		\$55,636		\$55,636		\$55,636		\$55,636	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$354,143	N/A	\$344,054	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$354,143		\$344,054		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$55,636	N/A	\$55,639	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$3		N/A		N/A		N/A	
Cash Funds	\$55,636		\$55,636		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total CBI Expenditures

Total Funds	\$25,015,972	200.7	\$28,030,791	209.1	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$15,992,927	157.4	\$17,331,847	161.4	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$5,156,994	30.3	\$5,186,583	34.5	\$0	0.0	\$0	0.0	\$0	0.0
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	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$1,358,419	3.0	\$2,379,868	3.0	\$0	0.0	\$0	0.0	\$0	0.0

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	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
<b>Total CBI Spending Authority</b>										
<b>Total Funds</b>	\$26,939,249	221.9	\$30,783,131	230.4	\$27,706,995	231.3	\$27,782,395	231.3	\$28,453,940	231.2
<b>General Fund</b>	\$16,038,169	167.8	\$17,398,792	171.9	\$16,667,822	173.7	\$16,667,822	173.7	\$17,511,607	174.8
<b>Cash Funds</b>	\$5,646,548	39.5	\$6,513,967	43.0	\$6,426,242	41.5	\$6,501,642	41.5	\$6,502,220	41.5
<b>HUTF</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$3,904,352	11.6	\$4,490,504	12.5	\$3,781,293	13.1	\$3,781,293	13.1	\$3,596,519	11.9
<b>Federal Funds</b>	\$1,350,180	3.0	\$2,379,868	3.0	\$831,638	3.0	\$831,638	3.0	\$843,594	3.0