	FY 2006-	07	FY 2007-08	3	FY 2008-09	9	FY 2008-0	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
1) Executive Director's Office	· (Δ) Δdministration	Personal Serv	vices							
) Executive Director 3 Office	(A) Administration,	i ci sonai oci v	71003							
B 06-1385, SB 07-239, HB 08	-1375, Prior Year App	propriation (Long	g 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
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	C
Cash Funds	\$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	C
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
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	C
B 08-155, Centralize IT Manag										
Total Funds	N/A	N/A	N/A	N/A	\$0	(1.0)	\$0	(1.0)	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	
otal 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
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	C
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	C
HUTF	\$24,742	0.0	\$24,618	0.0	\$30,163	0.0	\$30,163	0.0	\$30,163	(
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
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
OTS 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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	FY 2006-	07	FY 2007-08	3	FY 2008-09	9	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	, 									
Total Funds	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 / Rec										
Total Funds	\$2,292,137	29.5	\$2,450,897	30.5	\$2,298,775	29.7	\$2,757,007	29.7	\$2,442,922	29.7
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										
Total Funds	\$0	2.8	\$1	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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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	FY 2006-	07	FY 2007-08	}	FY 2008-09	9	FY 2008-0	9	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
1) Executive Director's Office (
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/
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 Funds	\$5,029,826 \$810,571	N/A	\$6,037,846 \$1,072,403	N/A	\$7,355,427 \$1,413,112	N/A	\$7,355,427 \$1,413,113	N/A	\$7,355,427 \$1,413,112	_
otal Appropriation			1							
General Fund	\$819,571		\$1,072,493		\$1,413,112	1471	\$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		\$313,000		\$313,000	
equest Year Base and Other Ac	djustments (see Rec		etails)					,		
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,135,924	N/
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	ļ
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	Ļ

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	FY 2006-	07	FY 2007-08	3	FY 2008-09)	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red										
Total Funds	\$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
General Fund	\$819,571		\$1,072,493		\$1,413,112		\$1,413,112		\$1,623,218	
Cash Funds	\$270,989		\$396,875		\$365,496		\$365,496		\$413,490	
HUTF	\$3,452,244		\$4,093,729		\$4,929,995		\$4,929,995		\$5,732,303	
Cash Funds Exempt /										
Reappropriated Funds	\$298,190		\$210,850		\$315,606		\$315,606		\$339,529	
Federal Funds	\$188,832		\$263,899		\$331,218		\$331,218		\$382,811	
		•			•		•		•	
Expenditures										
Total Funds	\$4,809,582	N/A	\$5,759,380	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$819,571		\$1,072,493		N/A		N/A		N/A	
Cash Funds	\$270,989		\$396,875		N/A		N/A		N/A	
HUTF	\$3,452,244		\$4,093,729		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$266,778		\$196,283		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		•	•		•		•	•	•	
Under/(Over) Expenditures										
Total Funds	\$220,244	N/A	\$278,466	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	\$31,412		\$14,567		N/A		N/A		N/A	
Federal Funds	\$188,832		\$263,899		N/A		N/A		N/A	

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	FY 2006-	07	FY 2007-08	3	FY 2008-09	9	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(1) Executive Director's Office HB 06-1385, SB 07-239, HB 08-	•		-							
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 A	djustments (see Red	conciliation for de	etails)	-						
Total Funds	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		(\$344)	
Cash Funds	N/A		N/A		N/A		N/A		(\$107)	
HUTF	N/A		N/A		N/A		N/A		(\$1,159)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$161)	
Federal Funds	N/A		N/A		N/A		N/A		(\$140)	

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	FY 2006-0	1	FY 2007-08		FY 2008-09)	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Red										
Total Funds	\$77,086	N/A	\$100,283	N/A	\$118,253	N/A	\$118,253	N/A	\$116,342	N/
General Fund	\$16,149		\$22,081		\$21,309		\$21,309		\$20,965	
Cash Funds	\$3,782		\$5,847		\$6,591		\$6,591		\$6,484	
HUTF	\$51,217		\$63,795		\$71,651		\$71,651		\$70,492	
Cash Funds Exempt /										
Reappropriated Funds	\$4,014		\$5,052		\$9,993		\$9,993		\$9,832	
Federal Funds	\$1,924		\$3,508		\$8,709		\$8,709		\$8,569	
penditures										
Total Funds	\$74,606	N/A	\$96,234	N/A	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$16,149		\$22,081		N/A		N/A	, .	N/A	
Cash Funds	\$3,782		\$5,847		N/A		N/A		N/A	
HUTF	\$51,217		\$63,795		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ1,Σ17		φοσ,, σσ		1471		14/71		1471	
Reappropriated Funds	\$3,458		\$4,511		N/A		N/A		N/A	
			Ψ1,011							
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds nder/(Over) Expenditures	· •	N/A		N/A		N/A		N/A		N/
Federal Funds nder/(Over) Expenditures Total Funds	\$2,480	N/A	\$4,049	N/A	N/A	N/A	N/A	N/A	N/A	N,
Federal Funds nder/(Over) Expenditures Total Funds General Fund	\$2,480 \$0	N/A	\$4,049 \$0	N/A	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N
Federal Funds nder/(Over) Expenditures Total Funds General Fund Cash Funds	\$2,480 \$0 \$0	N/A	\$4,049 \$0 \$0	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N.
Federal Funds nder/(Over) Expenditures Total Funds General Fund Cash Funds HUTF	\$2,480 \$0	N/A	\$4,049 \$0	N/A	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N
Federal Funds Inder/(Over) Expenditures Total Funds General Fund Cash Funds HUTF Cash Funds Exempt /	\$2,480 \$0 \$0 \$0	N/A	\$4,049 \$0 \$0 \$0	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N.
Federal Funds nder/(Over) Expenditures Total Funds General Fund Cash Funds HUTF	\$2,480 \$0 \$0	N/A	\$4,049 \$0 \$0	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N.

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	FY 2006-	07	FY 2007-08	;	FY 2008-09	9	FY 2008-0	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1297 Supplemental										
Total Funds	\$0	N/A	\$3,752	N/A	N/A	N/A	N/A	N/A	N/A	. N
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	
otal Appropriation										
Total Funds	\$514,273	N/A	\$921,778	N/A	\$1,452,376	N/A	\$1,452,376	N/A	\$1,452,376	N
General Fund	\$109,531		\$202,409		\$262,259		\$262,259		\$262,259	
Cash Funds	\$25,047		\$53,967		\$81,119		\$81,119		\$81,119	_
HUTF	\$340,250		\$588,877		\$881,855		\$881,855		\$881,855	
Cash Funds Exempt /										
Reappropriated Funds	\$26,660		\$44,144		\$119,958		\$119,958		\$119,958	
Federal Funds	\$12,785		\$32,381		\$107,185		\$107,185		\$107,185	
equest Year Base and Other Ad							-			
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$337,508	N
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	
otal Spending Authority / Req										
Total Funds	\$514,273	N/A	\$921,778	N/A	\$1,452,376	N/A	\$1,452,376	N/A	\$1,789,884	N
General Fund	\$109,531		\$202,409		\$262,259		\$262,259		\$322,180	
Cash Funds	\$25,047		\$53,967		\$81,119		\$81,119		\$107,393	
HUTF	\$340,250		\$588,877		\$881,855		\$881,855		\$1,091,829	
Cash Funds Exempt /										
Reappropriated Funds	\$26,660		\$44,144		\$119,958		\$119,958		\$143,190	
Federal Funds	\$12,785		\$32,381		\$107,185		\$107,185		\$125,292	

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	FY 2006-		FY 2007-08		FY 2008-09		FY 2008-0		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$497,998	N/A	\$883,974	N/A	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$109,531	14/7	\$202,409	14// (N/A	1071	N/A	14// (N/A	Ė
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 /	-		4000,011							
Reappropriated Funds	\$23,170		\$38,721		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
ndor//Over) Evrenditures										
nder/(Over) Expenditures Total Funds	\$16,275	N/A	\$37,804	N/A	N/A	N/A	N/A	N/A	N/A	N
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	
) Executive Director's Office	(A) Administration,	Supplemental	Amortization Equ	alization	Disbursement					
B 06-1385, SB 07-239, HB 08- Total Funds			•	N/A	\$680,802 \$122,934	N/A	\$680,802 \$122,934	N/A	\$680,802 \$122,934	N
B 06-1385, SB 07-239, HB 08- Total Funds General Fund	-1375, Prior Year App	propriation (Long	Bill) \$185,187		\$680,802	N/A		N/A		N
B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds	1375, Prior Year App \$0 \$0	propriation (Long	\$185,187 \$35,318		\$680,802 \$122,934	N/A	\$122,934	N/A	\$122,934	N
B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds	1375, Prior Year App \$0 \$0 \$0	propriation (Long	\$185,187 \$35,318 \$11,243		\$680,802 \$122,934 \$38,025	N/A	\$122,934 \$38,025	N/A	\$122,934 \$38,025	N
B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt /	\$0 \$0 \$0 \$0 \$0 \$0 \$0	propriation (Long	\$185,187 \$35,318 \$11,243 \$122,682 \$9,199		\$680,802 \$122,934 \$38,025	N/A	\$122,934 \$38,025	N/A	\$122,934 \$38,025	<u> </u>
Cash Funds HUTF	\$0 \$0 \$0 \$0 \$0 \$0	propriation (Long	\$185,187 \$35,318 \$11,243 \$122,682		\$680,802 \$122,934 \$38,025 \$413,369	N/A	\$122,934 \$38,025 \$413,369	N/A	\$122,934 \$38,025 \$413,369	1
B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0	propriation (Long	\$185,187 \$35,318 \$11,243 \$122,682 \$9,199		\$680,802 \$122,934 \$38,025 \$413,369 \$56,231	N/A	\$122,934 \$38,025 \$413,369 \$56,231	N/A	\$122,934 \$38,025 \$413,369 \$56,231	N
B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0	propriation (Long	\$185,187 \$35,318 \$11,243 \$122,682 \$9,199		\$680,802 \$122,934 \$38,025 \$413,369 \$56,231	N/A	\$122,934 \$38,025 \$413,369 \$56,231	N/A	\$122,934 \$38,025 \$413,369 \$56,231	
B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	oropriation (Long N/A	\$185,187 \$35,318 \$11,243 \$122,682 \$9,199 \$6,745	N/A	\$680,802 \$122,934 \$38,025 \$413,369 \$56,231 \$50,243		\$122,934 \$38,025 \$413,369 \$56,231 \$50,243		\$122,934 \$38,025 \$413,369 \$56,231 \$50,243	
B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds Otal Appropriation Total Funds General Fund	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	oropriation (Long N/A	\$185,187 \$35,318 \$11,243 \$122,682 \$9,199 \$6,745	N/A	\$680,802 \$122,934 \$38,025 \$413,369 \$56,231 \$50,243		\$122,934 \$38,025 \$413,369 \$56,231 \$50,243		\$122,934 \$38,025 \$413,369 \$56,231 \$50,243	
B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund Cash Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	oropriation (Long N/A	\$185,187 \$35,318 \$11,243 \$122,682 \$9,199 \$6,745 \$186,750 \$36,881	N/A	\$680,802 \$122,934 \$38,025 \$413,369 \$56,231 \$50,243 \$680,802 \$122,934		\$122,934 \$38,025 \$413,369 \$56,231 \$50,243 \$680,802 \$122,934		\$122,934 \$38,025 \$413,369 \$56,231 \$50,243 \$680,802 \$122,934	
B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	oropriation (Long N/A	\$185,187 \$35,318 \$11,243 \$122,682 \$9,199 \$6,745 \$186,750 \$36,881 \$11,243	N/A	\$680,802 \$122,934 \$38,025 \$413,369 \$56,231 \$50,243 \$680,802 \$122,934 \$38,025		\$122,934 \$38,025 \$413,369 \$56,231 \$50,243 \$680,802 \$122,934 \$38,025		\$122,934 \$38,025 \$413,369 \$56,231 \$50,243 \$680,802 \$122,934 \$38,025	
B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund Cash Funds HUTF	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	oropriation (Long N/A	\$185,187 \$35,318 \$11,243 \$122,682 \$9,199 \$6,745 \$186,750 \$36,881 \$11,243	N/A	\$680,802 \$122,934 \$38,025 \$413,369 \$56,231 \$50,243 \$680,802 \$122,934 \$38,025		\$122,934 \$38,025 \$413,369 \$56,231 \$50,243 \$680,802 \$122,934 \$38,025		\$122,934 \$38,025 \$413,369 \$56,231 \$50,243 \$680,802 \$122,934 \$38,025	

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	FY 2006-	07	FY 2007-08	3	FY 2008-09	9	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ac							1		1	
Total Funds	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		\$79,068	
Cash Funds	N/A		N/A		N/A		N/A		\$24,457	
HUTF	N/A		N/A		N/A		N/A		\$265,869	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$36,167	
Federal Funds	N/A		N/A		N/A		N/A		\$32,315	
Total Spending Authority / Req										
Total Funds	\$0	N/A	\$186,750	N/A	\$680,802	N/A	\$680,802	N/A	\$1,118,678	N/A
General Fund	\$0		\$36,881		\$122,934		\$122,934		\$202,002	
Cash Funds	\$0		\$11,243		\$38,025		\$38,025		\$62,482	
HUTF	\$0		\$122,682		\$413,369		\$413,369		\$679,238	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$9,199		\$56,231		\$56,231		\$92,398	
Federal Funds	\$0		\$6,745		\$50,243		\$50,243		\$82,558	
Expenditures										
Total Funds	\$0	N/A	\$179,264	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	
Cash Funds	\$0		\$11,243		N/A		N/A		N/A	
HUTF	\$0		\$122,682		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$8,458		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•	•		•		•		•	•	•
Under/(Over) Expenditures										
Total Funds	\$0	N/A	\$7,486	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	İ	N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	**		* -				-			
Reappropriated Funds	\$0		\$741		N/A		N/A		N/A	
Federal Funds	\$0		\$6,745		N/A		N/A		N/A	

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	FY 2006-0	07	FY 2007-08	8	FY 2008-09	9	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(1) Executive Director's Office				utive Serv	ice					
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	. 47.	\$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 Funds General Fund	\$3,314,012 \$502,253	N/A	\$3,530,311 \$537,093	N/A	\$4,439,716 \$788,331	N/A	\$4,439,716 \$788,331	N/A	\$4,439,716 \$788,331	N/
General Fund								1411		
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	
Request Year Base and Other										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$847,375)	
General Fund	N/A		N/A		N/A		N/A		(\$196,997)	_
Cash Funds	N/A		N/A		N/A		N/A		(\$51,176)	
HUTF	N/A		N/A		N/A		N/A		(\$536,785)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$47,221)	
Federal Funds	N/A		N/A		N/A		N/A		(\$15,196)	

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	FY 2006-	07	FY 2007-08	3	FY 2008-09)	FY 2008-09	9	FY 2009-10	į
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red										
Total Funds	\$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
General Fund	\$502,253		\$537,093		\$788,331		\$788,331		\$591,334	
Cash Funds	\$139,477		\$133,135		\$203,446		\$203,446		\$152,270	
HUTF	\$2,399,543		\$2,585,754		\$3,116,362		\$3,116,362		\$2,579,577	
Cash Funds Exempt /										
Reappropriated Funds	\$162,117		\$154,783		\$204,988		\$204,988		\$157,767	
Federal Funds	\$110,622		\$119,546		\$126,589		\$126,589		\$111,393	
Expenditures										
Total Funds	\$3,184,961	N/A	\$3,398,975	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$502,253		\$537,093		N/A		N/A		N/A	
Cash Funds	\$139,477		\$133,135		N/A		N/A		N/A	
HUTF	\$2,399,543		\$2,585,754		N/A		N/A		N/A	
Cash Funds Exempt /	. , ,		, , ,							
Reappropriated Funds	\$143,688		\$142,993		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	* -	II	,	1	<u> </u>	l l	· .	l .	·	
Under/(Over) Expenditures										
Total Funds	\$129,051	N/A	\$131,336	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	1 1	\$0		N/A		N/A		N/A	
Cash Funds Exempt /	1		7.							
Reappropriated Funds	\$18,429		\$11,790		N/A		N/A		N/A	
Federal Funds	\$110,622		\$119,546	-	N/A		N/A		N/A	

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	FY 2006	-07	FY 2007-08	3	FY 2008-09)	FY 2008-0	9	FY 2009-10	j
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(1) Executive Director's Office	(A) Administration	n, Performance P	ay							
HB 06-1385, SB 07-239, HB 08-1	1375, Prior Year Ap	propriation (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/
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 Total Funds	\$0	N/A	\$1,174,910	N/A	\$1,312,746	N/A	\$1,312,746	N/A	\$1,312,746	N/
		N/A		N/A		N/A		N/A		N/ <i>F</i>
General Fund	\$0 \$0		\$246,025		\$299,247		\$299,247		\$299,247	
Cash Funds HUTF	\$0 \$0		\$49,252		\$69,519		\$69,519 \$830,476		\$69,519	
Cash Funds Exempt /	\$ 0		\$775,171		\$830,476		\$830,476		\$830,476	
	¢o.		tea aac		\$74 FF7		\$7 <i>4 EE</i> 7		¢74 557	
Reappropriated Funds Federal Funds	\$0 \$0		\$63,836 \$40.626		\$74,557 \$28,047		\$74,557		\$74,557	
rederal runds	\$ 0		\$40,626		\$38,947		\$38,947		\$38,947	
Request Year Base and Other Ad	diustments (see Re	conciliation for de	etails)							
Total Funds	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		(\$299,247)	
Cash Funds	N/A		N/A		N/A		N/A		(\$69,519)	
HUTF	N/A		N/A		N/A		N/A		(\$830,476)	
Cash Funds Exempt /	·		·				·		(+===,	
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$74,557)	
Federal Funds	N/A		N/A		N/A		N/A		(\$38,947)	

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	FY 2006-	07	FY 2007-08	3	FY 2008-09)	FY 2008-0	9	FY 2009-10	j
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red										
Total Funds	\$0	N/A	\$1,174,910	N/A	\$1,312,746	N/A	\$1,312,746	N/A	\$0	N/A
General Fund	\$0		\$246,025		\$299,247		\$299,247		\$0	
Cash Funds	\$0		\$49,252		\$69,519		\$69,519		\$0	
HUTF	\$0		\$775,171		\$830,476		\$830,476		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$63,836		\$74,557		\$74,557		\$0	
Federal Funds	\$0		\$40,626		\$38,947		\$38,947		\$0	
Expenditures										
Total Funds	\$0	N/A	\$1,129,146	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$246,025		N/A		N/A		N/A	
Cash Funds	\$0		\$49,252		N/A		N/A		N/A	
HUTF	\$0		\$775,171		N/A		N/A		N/A	
Cash Funds Exempt /	·		, ,							
Reappropriated Funds	\$0		\$58,698		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	* -	L I	• • •	ı	<u> </u>		·	I	<u> </u>	
Under/(Over) Expenditures										
Total Funds	\$0	N/A	\$45,764	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 /	,		40		1471		1971		1.,,,	
Reappropriated Funds	\$0		\$5,138		N/A		N/A		N/A	
Federal Funds	\$0		\$40,626		N/A		N/A		N/A	
i caciai i anas	Ψ0		ψ+0,020		14/74		14/7		1 14/5	

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Actuals FTE Actuals FTE Appropriated FTE Estimate FTE Request FTE		FY 2006	-07	FY 2007-08	}	FY 2008-09	9	FY 2008-0	9	FY 2009-10	i
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill) Total Funds		Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	• •	. ,									
General Fund					N/A	\$200 351	NI/A	\$200 351	NI/A	\$200 351	NI/A
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 \$0 Total Appropriation Total Funds \$227,520 N/A \$242,873 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 Request Year Base and Other Adjustments (see Reconciliation for details) \$0 \$0 \$0 \$0 Total Funds N/A N/A N/A N/A N/A		+ /	11/73	+ ,	IN/A	+,	IN//		14/7	. ,	IN/A
HUTF		·				' '					
Cash Funds Exempt / Reappropriated Funds \$26,655 \$14,474 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		' '									$\overline{}$
Reappropriated Funds \$26,655 \$14,474 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		ψ,σσ <u>=</u>		ψ·20,002		ψ.οσ,οσσ		ψ.00,000		\$ 100,000	
Total Appropriation	•	\$26,655		\$14,474		\$0		\$0		\$0	
Total Funds \$227,520											
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 Request Year Base and Other Adjustments (see Reconciliation for details) N/A N/A N/A N/A N/A N/A N/A N/A \$0 N/A General Funds N/A N/A N/A N/A N/A N/A N/A \$0 N/A N/A \$0 N/A \$0 N/A N/A \$0 N/A \$0 N/A \$0 N/A N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Total Funds		N/A		N/A		N/A		N/A		N/A
HUTF	General Fund	\$32,373		\$44,850		\$61,902		\$61,902		\$61,902	
Cash Funds Exempt / Reappropriated Funds \$26,655 \$14,474 \$0 \$0 \$0 Federal Funds \$0 \$0 \$0 \$0 \$0 Request Year Base and Other Adjustments (see Reconciliation for details) 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/		\$50,540		\$57,967		\$77,610		\$77,610		\$77,610	
Reappropriated Funds \$26,655 \$14,474 \$0 \$0 \$0 \$0 Federal Funds \$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 \$0 N/A General Fund N/A N/A N/A N/A N/A N/A \$0 N/A N/A \$0 N/A N/A \$0 N/A		\$117,952		\$125,582		\$159,839		\$159,839		\$159,839	
Request Year Base and Other Adjustments (see Reconciliation for details) Total Funds		\$26,655		\$14,474		\$0		\$0		\$0	
Total Funds N/A SO N/A General Fund N/A N/A N/A N/A N/A N/A N/A SO N/A N/A N/A N/A SO N/A	Federal Funds	\$0		\$0		\$0		\$0		\$0	
General Fund 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	Request Year Base and Other A	djustments (see Re	conciliation for de	etails)							
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	Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A
HUTF N/A N/A N/A N/A \$0 Cash Funds Exempt / Reappropriated Funds N/A N/A N/A N/A \$0	General Fund	N/A		N/A		N/A					
Cash Funds Exempt / Reappropriated Funds N/A N/A N/A \$0	Cash Funds	N/A		N/A		N/A		N/A			
Reappropriated Funds N/A N/A N/A \$0		N/A		N/A		N/A		N/A		\$0	
	•	NI/A		N/A		NI/A		NI/A		0.2	
	Federal Funds	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	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10	į
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red										
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	
Expenditures										
Total Funds	\$227,520	N/A	\$242,873	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$32,373		\$44,850		N/A		N/A		N/A	
Cash Funds	\$50,540		\$57,967		N/A		N/A		N/A	
HUTF	\$117,952		\$125,582		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$26,655		\$14,474		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 /		1 1	* -				_			
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	9	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(4) Evacutiva Directoria Office	· (A) Administration	Workers! Com	noncation							
(1) Executive Director's Office	(A) Administration	i, workers com	pensation							
HB 06-1385, SB 07-239, HB 08-	-1375. Prior Year Ap	propriation (Lond	ı 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 Supple		0.0	(¢202 224)	0.01	I NI/A	NI/A	NI/A	NI/A	NI/A	NI//
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					_		-			
Total Funds	\$1,675,387	0.0	\$1,731,662	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	L
Cash Funds Exempt /										1
Reappropriated Funds	\$1,675,387		\$1,731,662		\$2,208,521		\$2,208,521		\$2,208,521	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

3-62 Department of Public Safety

	FY 2006-	07	FY 2007-08	3	FY 2008-09)	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	· · · · · · · · · · · · · · · · · · ·									
Total Funds	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 / Rec										
Total Funds	\$1,675,387	0.0	\$1,731,662	0.0	\$2,208,521	0.0	\$2,208,521	0.0	\$2,211,873	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	\$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										
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		N/A		N/A	1	N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(1) Executive Director's Office										
HB 06-1385, SB 07-239, HB 08- Total Funds	1375, Prior Year Appl \$157,857	opriation (Long	\$161,645	0.0	\$161,645	0.0	\$161,645	0.0	\$161,645	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0	+ +	\$0		\$0		\$0		\$0	
Cash Funds Exempt /	**		**		**		7.		7.	
Reappropriated Funds	\$157,857		\$161,645		\$161,645		\$161,645		\$161,645	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds General Fund Cash Funds HUTF	\$157,857 \$0 \$0 \$0	0.0	\$161,645 \$0 \$0 \$0	0.0	\$161,645 \$0 \$0 \$0	0.0	\$161,645 \$0 \$0 \$0	0.0	\$161,645 \$0 \$0 \$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0 \$157,857		\$0 \$161,645		\$161,645		\$0 \$161,645		\$161,645	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other A Total Funds	djustments (see Reco	onciliation for de	tails)	N/A	N/A	N/A	N/A	N/A	\$3,904	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		\$3,904	
Federal Funds	N/A		N/A		N/A		N/A		\$0	i

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	FY 2006-	07	FY 2007-08	3	FY 2008-09)	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Rec										
Total Funds	\$157,857	0.0	\$161,645	0.0	\$161,645	0.0	\$161,645	0.0	\$165,549	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		\$165,549	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$157,857	0.0	\$161,645	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	\$157,857		\$161,645		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		•	•		•		•	•	•	
Under/(Over) Expenditures										
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 /	1		7.							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

3-65 Department of Public Safety

	FY 2006	-07	FY 2007-08	3	FY 2008-09)	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(1) Executive Director's Office		_								
HB 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap \$143,198	propriation (Long 0.0	g Bill) \$152,199	0.0	\$158,686	0.0	\$158,686	0.0	\$158,686	0.0
General Fund	\$143,196	0.0	\$152,199	0.0	\$150,000	0.0	\$150,000	0.0	\$0,000	0.0
Cash Funds	\$0		\$0 \$0		\$0		\$0 \$0		\$0	
HUTF	\$0		\$0		\$0		\$0 \$0		\$0	
Cash Funds Exempt /	ΨΟ		ΨΟ		ΨΟ		ΨΟ		ΨΟ	
Reappropriated Funds	\$143,198		\$152,199		\$158,686		\$158,686		\$158,686	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation 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	0.0	\$0	0.0	\$0	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	
Request Year Base and Other A		conciliation for de		<u>,</u>	, , ,	,	**	•	, , ,	
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	

3-66 Department of Public Safety

	FY 2006-	07	FY 2007-08	3	FY 2008-09)	FY 2008-09	9	FY 2009-10	j
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Req										
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	
Expenditures			<u> </u>							
Total Funds	\$143,198	0.0	\$145,705	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	\$143,198		\$145,705		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures						1				
Total Funds	\$0	0.0	\$6,494	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		\$6,494		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	3	FY 2008-09	9	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(1) Executive Director's Office HB 06-1385, SB 07-239, HB 08-	. ,			puter Ce	nter					
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	0.0	\$0	0.0	\$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	İ
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-175, HB 08-1297 Suppler Total Funds General Fund Cash Funds	\$172,107 \$172,107 \$0	0.0	(\$108,160) \$0 \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0		(\$108,160) \$0		\$0 N/A		\$0 N/A		N/A N/A	
Total Appropriation										
Total Funds	\$216,377	0.0	\$0	0.0	\$67,043	0.0	\$67,043	0.0	\$67,043	0.0
General Fund	\$172,107		\$0		\$0		\$0		\$0	i
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	1

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	FY 2006-	07	FY 2007-08	3	FY 2008-09)	FY 2008-0	9	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A				NI/A	N1/A	NI/A	N1/A	N1/A	1 00	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$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 /			1 1/4		21/2		N1/A			
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
atal Coas disas Authority / Day										
otal Spending Authority / Red Total Funds	\$216,377	0.0	\$0	0.0	\$67,043	0.0	\$67,043	0.0	\$67,043	0
		0.0		0.0		0.0		0.0		U.
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	
19										
xpenditures	#040.077	0.0	(000 774)	0.0	N1/A	NI/A	N1/A	N1/A	NI/A	
Total Funds	\$216,377	0.0	(\$96,771)	0.0	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	
nder/(Over) Expenditures						1			T	_
Total Funds	\$0	0.0	\$96,771	0.0	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		\$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	3	FY 2008-09	9	FY 2008-0	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Executive Director's Office	. ,		-							
B 06-1385, SB 07-239, HB 08- Total Funds	\$927,599	0.0	\$969,405	0.0	\$1,198,201	0.0	\$1,198,201	0.0	\$1,198,201	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	
General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0 (\$67,809)		\$0 \$0 \$0 \$188,808		N/A N/A N/A \$0		N/A N/A N/A \$0		N/A N/A N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$859,790	0.0	\$1,158,213	0.0	\$1,198,201	0.0	\$1,198,201	0.0	\$1,198,201	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	\$817,295		\$1,115,718		\$1,155,706		\$1,155,706		\$1,155,706	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	FY 2006-	07	FY 2007-08	3	FY 2008-09)	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad									1 . 1	
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		\$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 / Red										
Total Funds	\$859,790	0.0	\$1,158,213	0.0	\$1,198,201	0.0	\$1,198,201	0.0	\$1,198,201	0.0
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										
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		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

3-71 Department of Public Safety

	FY 2006-	07	FY 2007-08	3	FY 2008-09	9	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(1) Executive Director's Office	•	-	_	ınd Self In	sured Property Fu	ınds				
HB 06-1385, SB 07-239, HB 08- Total Funds	1375, Prior Year Ap \$410,260	oropriation (Long 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	
General Fund Cash Funds HUTF Cash Funds Exempt /	\$324,811 \$0 \$0		\$31,428 \$0 \$42,237		N/A N/A N/A		N/A N/A N/A		N/A N/A N/A	
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	

3-72 Department of Public Safety

	FY 2006-	07	FY 2007-08	3	FY 2008-09)	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad							1		1 . 1	
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 / Req										
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	
·				•						
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	1	N/A		N/A	
		•		<u> </u>	•		•	•	•	·
Under/(Over) Expenditures										
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	\$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	

3-73 Department of Public Safety

	FY 2006-	07	FY 2007-08	}	FY 2008-09	9	FY 2008-0	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Executive Director's Office	. ,		•							
B 06-1385, SB 07-239, HB 08- Total Funds	\$87,377	0.0	\$48,493	0.0	\$50,454	0.0	\$50,454	0.0	\$50,454	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	
General Fund Cash Funds HUTF Cash Funds Exempt /	(\$38,884) (\$32,877) (\$752) \$0		(\$11,087) (\$11,087) \$0 \$0		N/A N/A N/A		N/A N/A N/A		N/A N/A N/A N/A	
Reappropriated Funds	(\$5,255)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u></u>
otal Appropriation										
Total Funds	\$48,493	0.0	\$37,406	0.0	\$50,454	0.0	\$50,454	0.0	\$50,454	0.
General Fund	\$14,236		\$3,149		\$16,614		\$16,614		\$16,614	
Cash Funds	\$2,675		\$2,675		\$2,258		\$2,258		\$2,258	
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	

3-74 Department of Public Safety

	FY 2006-	07	FY 2007-08	3	FY 2008-09)	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ac							1		1	
Total Funds	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		(\$3,417)	
Cash Funds	N/A		N/A		N/A		N/A		(\$456)	
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 / Req										
Total Funds	\$48,493	0.0	\$37,406	0.0	\$50,454	0.0	\$50,454	0.0	\$46,581	0.0
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	1	N/A		N/A	
	· ·	•		<u> </u>	•		•	•	•	
Under/(Over) Expenditures										
Total Funds	\$12,421	0.0	\$12,046	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	\$12,421		\$12,046		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

3-75 Department of Public Safety

	FY 2006-	07	FY 2007-08	3	FY 2008-09	9	FY 2008-0	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
) Executive Director's Office	(A) Administration	, Leased Space								
B 06-1385, SB 07-239, HB 08- Total Funds	1375, Prior Year App \$1,907,259	oropriation (Long 0.0	Bill) \$1,907,259	0.0	\$1,907,259	0.0	\$1,907,259	0.0	\$1.907.259	0.
General Fund	\$911,853	0.0	\$858,230	0.0	\$858,230	0.0	\$858,230	0.0	\$858,230	1 0.
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 /	ψ 10 1,020		ψ101,020		Ψ101,020		Ψ101,020		ψ101,020	
Reappropriated Funds	\$501,020		\$554,643		\$554,643		\$554,643		\$554,643	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0 \$0		(\$102,159) \$0 \$0 \$102,159		N/A N/A N/A		N/A N/A N/A \$0		N/A N/A N/A	
Federal Funds	\$0		\$102,159		N/A		ΨU N/A		N/A	
otal Appropriation	\$1,907,259	0.0	\$1,907,259	0.0	\$1,907,259	0.0	\$1,907,259	0.0	\$1,907,259	
General Fund	\$911,853	0.0	\$756,071	0.0	\$858,230	0.0	\$858,230	0.0	\$858,230	- 0.
Cash Funds	\$30,057		\$30,057		\$30,057		\$30,057		\$30,057	t
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	

3-76 Department of Public Safety

	FY 2006-	07	FY 2007-08	3	FY 2008-09	9	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad						1	1		1 . 1	
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 / Req										
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		\$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	
		•		<u> </u>	•		•	•	•	·
Under/(Over) Expenditures										
Total Funds	\$225,008	0.0	\$164,781	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$418,508		\$0		N/A		N/A		N/A	
Cash Funds	\$30,057		\$30,057		N/A		N/A	İ	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	

3-77 Department of Public Safety

	FY 2006-	-07	FY 2007-08	3	FY 2008-09	9	FY 2008-0	9	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Executive Director's Office 3 06-1385, SB 07-239, HB 08-	. ,		•							
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
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	
General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0 \$0		\$0 \$62 \$8,673 \$9,941		N/A N/A N/A \$0		N/A N/A N/A \$0		N/A N/A N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal 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
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	

3-78 Department of Public Safety

	FY 2006-	07	FY 2007-08	3	FY 2008-09)	FY 2008-0	9	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A					1			I	1 000 000	
Total Funds	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	
otal Spending Authority / Re							•			
Total Funds	\$1,031,906	0.0	\$1,140,653	0.0	\$1,137,818	0.0	\$1,137,818	0.0	\$1,233,838	0.
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	
xpenditures										
Total Funds	\$1,031,906	0.0	\$1,138,620	0.0	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	
				•	-					
nder/(Over) Expenditures										
Total Funds	\$0	0.0	\$2,033	0.0	N/A	N/A	N/A	N/A	N/A	, N
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	

3-79 Department of Public Safety

	FY 2006-	-07	FY 2007-08	1	FY 2008-09	9	FY 2008-0	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
) Executive Director's Office 3 06-1385, SB 07-239, HB 08-	. ,		-	ents						
Total Funds	\$759,463	0.0	\$793,140	0.0	\$629,954	0.0	\$629,954	0.0	\$629,954	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	
Total Funds General Fund Cash Funds HUTF Cash Funds Exempt /	\$35,359 \$853 \$783 \$32,795	0.0	(\$190,024) \$0 (\$3,888) (\$175,166)	0.0	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	
Reappropriated Funds	\$699		(\$9,559)		\$0		\$0		N/A	
Federal Funds	\$229		(\$1,411)		N/A		N/A		N/A	<u> </u>
otal Appropriation										
Total Funds	\$794,822	0.0	\$603,116	0.0	\$629,954	0.0	\$629,954	0.0	\$629,954	0
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	

3-80 Department of Public Safety

	FY 2006-	07	FY 2007-08	3	FY 2008-09	9	FY 2008-0	9	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A				NI/A	N1/A	NI/A	N1/A	N1/A	Φ0	1 0
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A N/A	N/A	\$0	
General Fund	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 /	N1/A		N1/A		N1/A		N1/A			
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
atal Caandina Authority / Day										
otal Spending Authority / Red Total Funds	\$794,822	0.0	\$603,116	0.0	\$629,954	0.0	\$629,954	0.0	\$629,954	T 0
		0.0		0.0		0.0		0.0		U
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	
Process										
xpenditures	ф т оо о т т	0.01	# 500.000	2.0	N1/A	21/2	N1/A	21/2	1 1/4	
Total Funds	\$789,677	0.0	\$598,638	0.0	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	ı.
nder/(Over) Expenditures										
Total Funds	\$5,145	0.0	\$4,478	0.0	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	\$5,145		\$4,478		N/A		N/A		N/A	

3-81 Department of Public Safety

	FY 2006-	07	FY 2007-08	3	FY 2008-09	9	FY 2008-0	9	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-				0.0	Φο7.407	0.0	Ф07.407	0.0	007.407	0.0
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		0.01	#07.407 I	0.01	07.407	0.01	***	0.01	407.407	0.0
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	
Request Year Base and Other A	djustments (see Red	conciliation for de	etails)							
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	

3-82 Department of Public Safety

	FY 2006-	07	FY 2007-08	3	FY 2008-09)	FY 2008-09	9	FY 2009-10	j
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Rec										
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	
Expenditures										
Total Funds	\$86,578	0.0	\$87,407	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	14/7	N/A	1477	N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$85,907		\$85,907		N/A		N/A		N/A	
Cash Funds Exempt /	400,00 1		400,000		1 47.					
Reappropriated Funds	\$671		\$1,500		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	7.		7-					l		
Under/(Over) Expenditures										
Total Funds	\$829	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 /	, -	1 1	* -				-			
Reappropriated Funds	\$829		\$0		N/A		N/A		N/A	
Federal Funds	\$0	<u> </u>	\$0		N/A		N/A		N/A	

3-83 Department of Public Safety

	FY 2006	-07	FY 2007-08	3	FY 2008-09	9	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(1) Executive Director's Office	(A) Administration	, Distributions t	o Local Governm	ent						
HB 06-1385, SB 07-239, HB 08-	, 									
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	I
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	I
Federal Funds	\$0		\$0		\$0		\$0		\$0	1
Total Appropriation Total Funds General Fund Cash Funds	\$50,000 \$0 \$50,000	0.0	\$50,000 \$0 \$50,000	0.0	\$50,000 \$0 \$50,000	0.0	\$50,000 \$0 \$50,000	0.0	\$50,000 \$0 \$50,000	0.0
HUTF	\$0,000		\$0		\$0,000		\$0,000		\$0,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	1
Request Year Base and Other A	, ' 									
Total Funds	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	l
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	1

3-84 Department of Public Safety

	FY 2006-	07	FY 2007-08	3	FY 2008-09)	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Rec										
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	
Expenditures			400.000		1				1	
Total Funds	\$18,520	0.0	\$32,979	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	\$18,520		\$32,979		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		1 1	<u> </u>		11		1	1	1	
Total Funds	\$31,480	0.0	\$17,021	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	\$31,480		\$17,021		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	· ·

3-85 Department of Public Safety

	FY 2006-		FY 2007-0		FY 2008-09		FY 2008-0	9	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
) Executive Director's Office	-			am, Witne	ess Protection Fur	d				
B 06-1385, SB 07-239, HB 08- ⁻ Total Funds	\$50,000	0.0	\$50,000	0.0	\$50,000	0.0	ФЕО 000	0.0	\$50,000	
General Funds		0.0	\$50,000	0.0	\$50,000	0.0	\$50,000 \$50,000	0.0	\$50,000 \$50,000	
	\$50,000 \$0						\$50,000 \$0			
Cash Funds HUTF	\$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	Φ0		\$0		\$0		\$0		\$0	
	¢o.		¢o.		.		Φ0		.	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 08-1297 Supplemental										
Total Funds	\$0	0.0	\$40,000	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$40,000	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 /	Ψ0		Ψ.				,,, .		1.77.	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	, , , , , , , , , , , , , , , , , , ,	II	**							
tal Appropriation										
Total Funds	\$50,000	0.0	\$90,000	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000	
General Fund	\$50,000		\$90,000		\$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	
								•	•	•
quest Year Base and Other A					_					_
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$50,000	
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	

3-86 Department of Public Safety

	FY 2006-	07	FY 2007-08	}	FY 2008-09	9	FY 2008-09	9	FY 2009-10	j
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Rec										
Total Funds	\$50,000	0.0	\$90,000	0.0	\$50,000	0.0	\$50,000	0.0	\$100,000	0.0
General Fund	\$50,000		\$90,000		\$50,000		\$50,000		\$100,000	
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	
Expenditures										
Total Funds	\$50,000	0.0	\$90,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$50,000		\$90,000		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		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures		•	· ·	•		•		•		
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 /	72		7.							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

3-87 Department of Public Safety

	FY 2006	-07	FY 2007-08	3	FY 2008-09	9	FY 2008-0	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(1) Executive Director's Office	(B) Special Progra	ms. (1) Witness	Protection Progr	am. Witne	ss Protection Fun	d Expendi	tures			
()	() -	,,,,	3	,						
HB 06-1385, SB 07-239, HB 08-		 								
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 General Fund Cash Funds	\$0 \$0 \$0	0.0	\$61,532 \$0 \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	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										
Total Funds	\$50,000	0.0	\$111,532	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		\$111,532		\$50,000		\$50,000		\$50,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

3-88 Department of Public Safety

	FY 2006-	07	FY 2007-08	3	FY 2008-09)	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad										
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		\$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 / Req										
Total Funds	\$50,000	0.0	\$111,532	0.0	\$50,000	0.0	\$50,000	0.0	\$100,000	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		\$111,532		\$50,000		\$50,000		\$100,000	
Federal Funds	\$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										
Total Funds	(\$21,046)	0.0	\$22,642	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	(\$19,741)		\$22,642		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

3-89 Department of Public Safety

	FY 2006	-07	FY 2007-08	3	FY 2008-09	9	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(1) Executive Director's Office HB 06-1385, SB 07-239, HB 08-			_	inal Justi	ce Information Sys	stem(CIC	JIS), Personal Serv	ices		
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 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
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	

3-90 Department of Public Safety

	FY 2006-	07	FY 2007-08	3	FY 2008-09)	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	, 				_					
Total Funds	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 / Red										
Total Funds	\$1,044,941	11.0	\$1,133,024	11.0	\$1,089,309	11.0	\$1,131,978	11.0	\$1,131,978	11.0
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										
Total Funds	(\$63,877)	1.7	\$133,305	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	\$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	3	FY 2008-09)	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(1) Executive Director's Office HB 06-1385, SB 07-239, HB 08-			_	inal Justi	ce Information Sys	stem(CICJ	IS), Operating Exp	enses		
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 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	
Request Year Base and Other A	djustments (see Red	conciliation for d	etails)	_						
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	3	FY 2008-09)	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red										
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	1
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	I
Federal Funds	\$50,000		\$50,000		\$50,000		\$50,000		\$50,000	
Expenditures										
Total Funds	\$342,786	0.0	\$163,597	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	\$126,502		\$150,502		N/A		N/A		N/A	I
Federal Funds	\$216,284		\$13,095		N/A		N/A		N/A	
	<u> </u>	<u> </u>	•	<u> </u>			<u>.</u>	<u> </u>	<u> </u>	
Under/(Over) Expenditures										
Total Funds	(\$166,284)	0.0	\$36,905	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	I
Federal Funds	(\$166,284)		\$36,905		N/A		N/A		N/A	

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	FY 2006	-07	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(1) Executive Director's Office				inal Justi	ce Information Sys	stem(CICJI	IS), Leased Equipr	nent		
HB 06-1385, SB 07-239, HB 08-1			-						N/A	
Total Funds	\$24,000	0.0	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	
Cash Funds	\$0		N/A		N/A		N/A		N/A	
HUTF	\$0		N/A		N/A		N/A		N/A	
Cash Funds Exempt /										1
Reappropriated Funds	\$24,000		N/A		N/A		N/A		N/A	
Federal Funds	\$0		N/A		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	N/A	
General Fund	\$0		N/A		N/A		N/A		N/A	
Cash Funds	\$0		N/A		N/A		N/A		N/A	
HUTF	\$0		N/A		N/A		N/A		N/A	L
Cash Funds Exempt / Reappropriated Funds	\$24,000		N/A		N/A		N/A		N/A	
Federal Funds	\$0		N/A		N/A		N/A		N/A	
Total Spending Authority / Req										
Total Funds	\$24,000	0.0	N/A	N/A		N/A	N/A	N/A	N/A	
General Fund	\$0		N/A		\$0		N/A		N/A	
Cash Funds	\$0		N/A		\$0		N/A		N/A	
HUTF	\$0		N/A		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$24,000		N/A		\$0		N/A		N/A	
Federal Funds	\$0		N/A		\$0		N/A		N/A	Щ7

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	FY 2006-	07	FY 2007-08	3	FY 2008-09	9	FY 2008-0	9	FY 2009-10	0
	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/
General Fund	\$0		N/A		N/A		N/A		N/A	
Cash Funds	\$0		N/A		N/A		N/A		N/A	
HUTF	\$0		N/A		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$24,000		N/A		N/A		N/A		N/A	
Federal Funds	\$0		N/A		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$0	0.0	N/A	N/A	N/A		N/A	N/A	N/A	
General Fund	\$0		N/A		N/A		N/A		N/A	
Cash Funds	\$0		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	

(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 2006-0	07	FY 2007-08	3	FY 2008-09	9	FY 2008-0	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
00.00.004.0.4.0.0										
SB 08-001 School Resource Ce Total Funds	nter Services 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	IN/A	N/A N/A	IN/A	\$466,336	6.0	\$466,336	6.0	N/A	
	N/A		N/A N/A			0.0		0.0	N/A	
Cash Funds HUTF	N/A N/A		N/A N/A		\$0 \$0	0.0	\$0 \$0	0.0	N/A	
Cash Funds Exempt /	IN/A		IN/A		\$0	0.0	Φ0	0.0	IN/A	
	NI/A		NI/A		C O	0.0	¢ο	0.0	NI/A	
Reappropriated Funds Federal Funds	N/A N/A		N/A N/A		\$0 \$0	0.0	\$0 \$0	0.0	N/A N/A	
rederal Funds	IN/A		IN/A		\$0	0.0	Φ0	0.0	IN/A	
HB 08-1267, School Critical Incid	dent 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	
	•	•	•	<u> </u>				•	•	
Total Appropriation										
Total Funds	N/A	N/A	N/A	N/A	\$616,336	6.0	\$616,336	6.0	\$616,336	6.0
General Fund	N/A		N/A		\$466,336	6.0	\$466,336	6.0	\$466,336	6.0
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		\$150,000	0.0	\$150,000	0.0	\$150,000	0.0
Federal Funds	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.0
				-						
Request Year Base and Other A	djustments (see Rec	onciliation for de	etails)							
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	i i	N/A		N/A		N/A		\$0	
Cash Funds Exempt /		i i								
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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	FY 2006-	07	FY 2007-08	3	FY 2008-09	Э	FY 2008-0	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
atal On an alim or A ceth a miter / D a										
otal Spending Authority / Re	quest N/A	0.0	N/A	0.0	\$616,336	6.0	\$616,336	6.0	\$445,106	6.
General Fund	N/A	0.0	N/A	0.0	\$466,336	6.0	\$466,336	6.0	\$445,106	6.
Cash Funds	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.
HUTF	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0
Cash Funds Exempt /					**		**	010	7.	Ť
Reappropriated Funds	N/A		N/A		\$150,000	0.0	\$150,000	0.0	\$0	0
Federal Funds	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0
		<u>'</u>		<u> </u>	<u> </u>		•		<u> </u>	
penditures										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	. 1
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	
nder/(Over) Expenditures										
Total Funds	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	
otal EDO Expenditures							-			
Total Funds	\$11,319,269	36.0	\$11,313,260	36.0	\$0	0.0	\$0	0.0	\$0	(
General Fund	\$1,294,341	0.0	\$1,521,563	0.0	\$0	0.0	\$0	0.0	\$0	(
Cash Funds	\$43,362	0.0	\$51,754	0.0	\$0	0.0	\$0	0.0	\$0	(
HUTF	\$1,797,093	0.0	\$1,656,616	0.0	\$0	0.0	\$0	0.0	\$0	(
Cash Funds Exempt /										
Reappropriated Funds	\$7,653,231	36.0	\$7,955,285	36.0	\$0	0.0	\$0	0.0	\$0	(
Federal Funds	\$531,242	0.0	\$128,042	0.0	\$0	0.0	\$0	0.0	\$0	(

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	FY 2006	-07	FY 2007-08	3	FY 2008-09)	FY 2008-0	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Executive Director's Offi	ce Spending Autho	ority								
Total Funds	\$20,505,662	40.5	\$24,004,489	0.0	\$28,605,832	46.7	\$29,106,733	46.7	\$28,570,097	46.7
General Fund	\$3,192,726	0.0	\$3,683,396	0.0	\$4,768,817	6.0	\$5,269,718	6.0	\$4,747,347	6.0
Cash Funds	\$593,429	0.0	\$807,118	0.0	\$942,411	0.0	\$942,411	0.0	\$919,878	0.0
HUTF	\$8,595,326	0.0	\$10,080,534	0.0	\$12,105,987	0.0	\$12,105,987	0.0	\$12,036,498	0.0
Cash Funds Exempt /										
Reappropriated Funds	\$7,505,373	40.5	\$8,664,006	41.5	\$9,821,146	40.7	\$9,821,146	40.7	\$9,851,171	40.7
Federal Funds	\$618,808	0.0	\$769,435	0.0	\$967,471	0.0	\$967,471	0.0	\$1,015,203	0.0

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(2) Colorado State Patrol; 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		FY 2006-0	7	FY 2007-0	8	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill) Total Funds		Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds			•	•							
General Fund					34.0	\$3,810,694	34.0	\$3,810,694	34.0	\$3,810,694	34.0
Cash Funds											1.0
HUTF				' '				' '			0.0
Cash Funds Exempt / Reappropriated Funds		7 -		T -		T -		T -		7.	33.0
Reappropriated Funds	Cash Funds Exempt /	ψο, :=ο, :ο :	00.0	ψο,σοι,σι.	00.0	ψο,σοι, μοσο	00.0	ψο,σσ.,σσσ	00.0	φο,σοι, μοσο	00.0
Federal Funds		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
SB 06-225 Human Smuggling Total Funds											0.0
Cash Funds Exempt / Reappropriated Funds \$0 \$0 \$0 \$0 N/A Federal Funds \$0 \$0 \$0 \$0 \$0 N/A Fotal Appropriation Total Funds \$3,526,877 34.0 \$3,670,211 34.0 \$3,810,694 <td< th=""><th>Total Funds General Fund Cash Funds</th><th>\$106,426 \$0</th><th></th><th>\$0 \$0</th><th>0.0</th><th>\$0 \$0</th><th>0.0</th><th>\$0 \$0</th><th>0.0</th><th>N/A N/A</th><th></th></td<>	Total Funds General Fund Cash Funds	\$106,426 \$0		\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	N/A N/A	
Reappropriated Funds \$0		\$0		\$0		\$0		\$0		N/A	
Total Appropriation Total Funds \$3,526,877 34.0 \$3,670,211 34.0 \$3,810,694 <t< td=""><td>·</td><td>\$0</td><td></td><td></td><td></td><td></td><td></td><td>\$0</td><td></td><td>N/A</td><td></td></t<>	·	\$0						\$0		N/A	
Total Funds \$3,526,877 34.0 \$3,670,211 34.0 \$3,810,694 34.0	Federal Funds	\$0		\$0		\$0		\$0		N/A	
General Fund \$106,426 1.0 \$105,894 1.0 \$112,755 1.0 \$112,755 1.0 \$112,755 Cash Funds \$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 3 Cash Funds Exempt / Reappropriated Funds \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0	Total Appropriation										
Cash Funds \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0	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
HUTF \$3,420,451 33.0 \$3,564,317 33.0 \$3,697,939 33.0 \$3,697,939 33.0 \$3,697,939 3 Cash Funds Exempt / Reappropriated Funds \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0	General Fund	\$106,426	1.0	\$105,894	1.0	\$112,755		\$112,755	1.0	\$112,755	1.0
Cash Funds Exempt / Reappropriated Funds \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0				\$0		\$0		\$0		\$0	0.0
Reappropriated Funds \$0 0.0 \$0 0.0 \$0 0.0 \$0		\$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
	-	* 0	0.0	*0	0.0	¢n.	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 \$0		\$0				\$0		\$0		\$0	0.0

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	FY 2006-0	7	FY 2007-0	8	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
DOTS Expanditures / Allegation										
POTS Expenditures / Allocation Total Funds	\$638,641		\$753,726		N/A		\$0		N/A	T
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 /	φοσοίοιι		ψ···,=··		1,77.		Ţ,			
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
		II.	<u>, </u>		<u> </u>	<u> </u>	<u> </u>			
Request Year Base and Other Ac	djustments (see Red	conciliation t	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 / Req										
Total Funds	\$4,165,518	34.0	\$4,423,937	34.0	\$3,810,694	34.0	\$3,810,694	34.0	\$4,075,351	34.0
General Fund	\$106,426	1.0	\$115,343	1.0	\$112,755	1.0	\$112,755	1.0	\$120,710	1.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$4,059,092	33.0	\$4,308,594	33.0	\$3,697,939	33.0	\$3,697,939	33.0	\$3,954,641	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
Expenditures										
Total Funds	\$4,165,517	34.0	\$4,423,936	34.5	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 /										1
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	<u></u>

3-118 Department of Public Safety

	FY 2006-0	7	FY	2007-0	8		FY 2008-0	9	FY 2008-0	9	FY 2009-1	0
	Actuals	FTE	Actua	ıls	FTE		Appropriated	FTE	Estimate	FTE	Request	FTE
nder/(Over) Expenditures Total Funds	1 64	0.0	<u> </u>	¢4	0.0	1 1	NI/A	N/A	NI/A	N/A	NI/A	J N
	\$1 \$0	0.0		\$1 \$0	0.0	H	N/A N/A		N/A N/A		N/A N/A	
General Fund												
Cash Funds HUTF	\$0	0.0		\$0	0.0		N/A		N/A		N/A	
	\$1	0.0		\$1	(0.5)		N/A		N/A	\	N/A	\ <u> </u>
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	١	N/A	١
3 06-1385, SB 07-239, HB 08-												
Total Funds	\$40,557,450	583.6	\$43,9	94,984	609.6		\$46,681,185	615.6	\$46,681,185	615.6	\$46,681,185	61
General Fund	\$0	0.0	\$7	39,479	22.0		\$1,536,275	22.0	\$1,536,275	22.0	\$1,536,275	2
Cash Funds	\$806,830	13.0	\$8	17,466	13.0		\$930,645	19.0	\$930,645	19.0	\$930,645	1
HUTF	\$38,723,934	553.0	\$41,0	78,377	557.0		\$42,914,361	557.0	\$42,914,361	557.0	\$42,914,361	55
Cash Funds Exempt /				•								
Reappropriated Funds	\$1,026,686	17.6	\$1,2	79,662	17.6		\$1,299,904	17.6	\$1,299,904	17.6	\$1,299,904	1
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0	\$0	0.0	\$0	
3 06-225 Human Smuggling	1		•									
Total Funds	\$952,128	10.0		\$0	0.0		\$0	0.0	\$0		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	١
Cash Funds Exempt /												
Reappropriated Funds	\$0	0.0		\$0			\$0		\$0		N/A	
Federal Funds	\$0	0.0		\$0			\$0		\$0		N/A	١
otal Appropriation	£44 500 570	500 C	640.0	1 004	600.6		£40.004.40E	645.6	£40.004.40E	1 C4 E C	£40,004,405	1 64
Total Funds	\$41,509,578	593.6		94,984	609.6		\$46,681,185	615.6	\$46,681,185		\$46,681,185	
General Fund	\$952,128	10.0		39,479	22.0	Н	\$1,536,275	22.0	\$1,536,275		\$1,536,275	
Cash Funds	\$806,830	13.0		17,466	13.0		\$930,645	19.0	\$930,645		\$930,645	
HUTF	\$38,723,934	553.0	\$41,0	78,377	557.0		\$42,914,361	557.0	\$42,914,361	557.0	\$42,914,361	55
Cash Funds Exempt /	M4 000 000	4		70 000	47.0		* 4 000 004	47.6	M4 000 004	17.6	44 000 00 1	١.
Reappropriated Funds	\$1,026,686	17.6	\$1,2	79,662	17.6	Ш	\$1,299,904	17.6	\$1,299,904		\$1,299,904	
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0	\$0	0.0	\$0	

3-119 Department of Public Safety

	FY 2006-0	7		FY 2007-0	8	FY 2008-09)	FY 2008-0	9	FY 2009	9-10	
	Actuals	FTE	_	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request		FTE
OTO F												
OTS Expenditures / Allocation Total Funds	\$4,005,287		П	\$5,424,729		N/A		\$0	[I I .	N/A	
General Fund	\$4,005,287		H	\$91,504		N/A		\$0			V/A	
Cash Funds	\$104,370			\$93,347		N/A		\$0			V/A	
HUTF	\$3,818,848		H	\$5,115,992		N/A		\$0			V/A	
Cash Funds Exempt /	ψο,οτο,οπο		t	ψ5,115,552		14/74		ΨΟ		'	V // \	
Reappropriated Funds	\$82,069			\$123,886		N/A		\$0			N/A	
Federal Funds	\$0		Ħ	\$0		N/A		\$0			V/A	
	Ψ.			Ψ0		 	<u> </u>	4 0		<u> </u>	47.	
Request Year Base and Other	Adjustments (see Re	conciliatio	on fo	r details)								
Total Funds	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$3,229,6	12	0.
General Fund	N/A			N/A		N/A		N/A		\$116,7	77	
Cash Funds	N/A			N/A		N/A		N/A		\$43,7	73	
HUTF	N/A			N/A		N/A		N/A		\$2,947,8	48	
Cash Funds Exempt /												
Reappropriated Funds	N/A			N/A		N/A		N/A		\$121,2	14	
Federal Funds	N/A			N/A		N/A		N/A			\$0	
otal Spending Authority / Re Total Funds	equest \$45,514,865	593.6		\$49,419,713	609.6	\$46,681,185	615.6	\$46,681,185	615.6	\$49,910,7	96 (615.
General Fund	\$952,128	10.0	t	\$880,983	22.0	\$1,536,275	22.0	\$1,536,275	22.0	\$1,653,0		22.0
Cash Funds	\$911,200	13.0	H	\$940,813	13.0	\$930,645	19.0	\$930,645	19.0	\$974,4		19.
HUTF	\$42,542,782	553.0	t	\$46,194,369	557.0	\$42,914,361	557.0	\$42,914,361	557.0	\$45,862,2		557.
Cash Funds Exempt /	, , ,			· -, - ,		, , , , , , , , , , , , , , , , , , , ,		, , , , , , , , , , , , , , , , , , , ,		, ,,,,,		
Reappropriated Funds	\$1,108,755	17.6		\$1,403,548	17.6	\$1,299,904	17.6	\$1,299,904	17.6	\$1,421,1	18	17.
Federal Funds	\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.0		\$0	0.
	•	•						•				
xpenditures												
Total Funds	\$44,768,749	597.9		\$49,401,441	634.1	N/A	N/A	N/A	N/A		N/A	N/
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		1	N/A	
Cash Funds Exempt /												
Reappropriated Funds	\$1,051,880	17.6	Ш	\$1,402,052	17.2	N/A		N/A			N/A	
		0.0		\$0	0.0	N/A		N/A		1	N/A	
Federal Funds	\$0	0.0		Ψΰ								
	\$0	0.0	<u> </u>	ΨΟ								
Federal Funds Inder/(Over) Expenditures Total Funds	\$746,116	(4.3)	, , 	\$18,272	(24.5)	N/A	N/A	l N/A	N/A		N/A	N/

3-120 Department of Public Safety

	FY 2006-0	7	FY 2007-08	8	FY 2008-09	9	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	A I
HUTF	\$643,028	(4.3)	\$1	(37.9)	N/A		N/A	1	N/A	1
Cash Funds Exempt /		1								
Reappropriated Funds	\$56,875	0.0	\$1,496	0.4	N/A		N/A		N/A	A .
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A	\	N/A	1

3-121 Department of Public Safety

	FY 2006-0	7	FY 2007-0	8	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(2) Colorado State Patrol;Civili	ans									
HB 06-1385, SB 07-239, HB 08-	1375, Prior Year App	oropriation (L	₋ong 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	I N/A	N/A
General Fund	\$39,283	1.0	\$0	0.0	\$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	\$0	0.0	\$0		\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0		\$0		\$0		N/A	
Total Access dada										
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	92.5
General Fund	\$4,733,157	1.0	\$4,850,799 \$39,087	1.0	\$5,006,108	1.0	\$5,006,108	1.0	\$5,006,108	82.5 1.0
Cash Funds	\$59,263 \$56,700	2.0	\$59,067 \$59,416	2.0	\$61.272	2.0	\$41,157	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	+ - ,	78.5
Cash Funds Exempt /	φ 4 ,300,37 I	7 0.3	φ 4 ,700,200	10.5	φ 4 ,045,765	10.3	φ4,043,763	70.3	\$4,845,763	10.3
Reappropriated Funds	\$50,803	1.0	\$52,010	1.0	\$57,916	1.0	\$57,916	1.0	\$57,916	1.0
Federal Funds	\$30,803	0.0	\$32,010	0.0	\$37,910	0.0	\$57,910	0.0	\$37,910	0.0
i caciai i anas	ΨΟ	0.0	ΨΟ	5.0	ΨΟ	5.0	ΨΟ	0.0	ΨΟ	0.0

3-122 Department of Public Safety

	FY 2006-0	7	FY 2007-0	8	FY 2008-09)	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation			1		1		1 00		T	
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	
Daniel Value Dana and Other A	Nali:	:1: . 4:	(
Request Year Base and Other A			or details) N/A	N/A	NI/A	N/A	NI/A	NI/A	\$0.4C.0C4	0.0
Total Funds	N/A	N/A		N/A	N/A	IN/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 / Re		00.5	ma 404 445	04.5	# F 000 400	00.5	AF 000 400	00.5	AF 050 070	
Total Funds	\$5,753,699	82.5	\$6,134,445	81.5	\$5,006,108	82.5	\$5,006,108	82.5	\$5,252,372	82.5
General Fund	\$39,283	1.0	\$42,398	1.0	\$41,157	1.0	\$41,157	1.0	\$43,517	1.0
Cash Funds	\$66,148	2.0	\$69,338	2.0	\$61,272	2.0	\$61,272	2.0	\$62,299	2.0
HUTF	\$5,591,083	78.5	\$5,954,897	78.5	\$4,845,763	78.5	\$4,845,763	78.5	\$5,079,339	78.5
Cash Funds Exempt /										
Reappropriated Funds	\$57,185	1.0	\$67,812	1.0	\$57,916	1.0	\$57,916	1.0	\$67,217	1.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Europe ditterne										
Expenditures	₾ E 700 04.4	00.0	CC 440 007	00.0	NI/A	NI/A	NI/A	N/A	NI/A	NI/A
Total Funds	\$5,739,014	83.3	\$6,112,227	86.9	N/A	N/A	N/A	IN/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) Everer diture -										
Under/(Over) Expenditures	644.005	(0.0)	600.040	0.01	NI/A	NI/A I	NI/A	NI/A	NI/A	N1/4
Total Funds	\$14,685	(8.0)	\$22,218	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	

3-123 Department of Public Safety

	FY 2006-0	7	FY 2007-0	8	FY 2008-09	9	FY 2008-0	9	FY 2009-1	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	AT .
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	A
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	A

3-124 Department of Public Safety

	FY 2006-0)7	FY 2007-0)8	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(2) Colorado State Patrol;Retire	ements									
HB 06-1385, SB 07-239, HB 08-1										
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 /										l
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
Federal Funds	\$0		\$0		\$0		\$0		\$0	ł
Total Appropriation 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	ĺ
HUTF	\$400,000		\$400,000		\$400,000		\$400,000		\$400,000	ĺ
Cash Funds Exempt /							·			i
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	i
Federal Funds	\$0		\$0		\$0		\$0		\$0	i
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Request Year Base and Other Ac	ljustments (see Re	conciliation	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	i
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	i
Cash Funds Exempt /									·	Ī
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	i
rtouppropriatou r unuo	1 4// 1				1 4/ / 3					

3-125 Department of Public Safety

	FY 2006-0	7	FY 2007-0	8	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Rec										
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	
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										
Total Funds	\$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	1 1	N/A	1 1	N/A	
. 525.411 41140	Ψ- 1		ΨΟ		14/7		14/5		1474	

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	FY 2006-0	7	FY 2007-0	8	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
2) Colorado State Patrol; Ove			D:11\							
HB 06-1385, SB 07-239, HB 08- Total Funds	1375, Prior Year Ap \$1,403,815	propriation (I	ong Bill) \$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	i
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds General Fund	\$1,403,815 \$0	N/A	\$1,403,815 \$0	N/A	\$1,403,815 \$0	N/A	\$1,403,815 \$0	N/A	\$1,403,815 \$0	N/A
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	1
Cash Funds Exempt /										
Reappropriated Funds	\$25,262		\$25,262		\$25,262		\$25,262		\$25,262	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	i
Request Year Base and Other A										
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 /										i
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	

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N/A

N/A

\$0

N/A

N/A

Federal Funds

	FY 2006-0	7	FY 2007-0	8	FY 2008-09		FY 2008-09)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Req										
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	
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										
Total Funds	\$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 2006-0)7	FY 2007-0	8	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(2) Colorado State Patrol; Ope	.									
HB 06-1385, SB 07-239, HB 08- Total Funds	1375, Prior Year Ap \$6,296,411	propriation (Long Bill) \$6,897,911	0.0	\$7,362,794	0.0	\$7,362,794	0.0	\$7,362,794	0.0
General Fund	\$0	0.0	\$462,528	0.0	\$462,528	0.0	\$462,528	0.0	\$462,528	0.0
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 /	ψο,: :: ,= :ο		ψο,:,=.:ο							
Reappropriated Funds	\$124,273		\$263,245		\$144,419		\$144,419		\$144,419	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB07-175 Supplemental Total Funds General Fund	\$0 \$0	N/A	\$386,663 \$0	N/A	N/A N/A		N/A N/A	N/A	N/A N/A	
Cash Funds	\$0		\$0		N/A N/A		N/A 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	N/A	
General Fund	\$444,724		\$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	

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	FY 2006-07	7	FY 2007-0	8	FY 2008-09)	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Establish Cash Funds Spending										
Total Funds	\$41,131	N/A	\$43,942	N/A	\$0	N/A	\$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	\$41,131		\$43,942		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$6,782,266	N/A	\$7,328,516	N/A	\$7,362,794	N/A	\$7,362,794	N/A	\$7,362,794	N/A
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 A										
Total Funds	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		\$424,258	<u> </u>
Cash Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
HUTF	N/A		N/A		N/A		N/A		\$860,706	
Cash Funds Exempt /										1 7
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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FY 2006-0	7	FY 2007-0	8	FY 2008-09		FY 2008-09)	FY 2009-10	0
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
\$6,782,266	N/A	\$7,328,516	N/A		N/A		N/A	\$8,647,758	N/A
\$444,724		\$462,528		\$462,528		\$462,528		\$886,786	
\$424,889				\$437,703		\$437,703		\$437,703	
\$5,747,249		\$6,133,912		\$6,318,144		\$6,318,144		\$7,178,850	
\$165,404		\$307,187		\$144,419		\$144,419		\$144,419	
\$0		\$0		\$0		\$0		\$0	
\$6,775,808	N/A	\$7,301,488	N/A	N/A	N/A	N/A	N/A	N/A	N/A
\$444,724		\$462,528		N/A		N/A		N/A	
\$416,727		\$397,861		N/A		N/A		N/A	
\$5,757,622		\$6,133,912		N/A		N/A		N/A	
\$156,735		\$307,187		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
· · · · ·	•	•		•		•		•	
\$6,458	N/A	\$27,028	N/A	N/A	N/A	N/A	N/A	N/A	N/A
\$0		\$0		N/A		N/A		N/A	
\$8,162		\$27,028		N/A		N/A		N/A	
		\$0		N/A		N/A		N/A	
\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		, -				-			
\$8,669		\$0		N/A		N/A		N/A	
' '		\$0						N/A	
	Actuals uest \$6,782,266 \$444,724 \$424,889 \$5,747,249 \$165,404 \$0 \$6,775,808 \$444,724 \$416,727 \$5,757,622 \$156,735 \$0 \$6,458	\$6,782,266 N/A \$444,724 \$424,889 \$5,747,249 \$165,404 \$0 \$6,775,808 N/A \$444,724 \$416,727 \$5,757,622 \$156,735 \$0 \$6,458 N/A \$0 \$8,162 \$10,373) \$8,669	Actuals FTE Actuals uest \$6,782,266 N/A \$7,328,516 \$444,724 \$462,528 \$424,889 \$424,889 \$5,747,249 \$6,133,912 \$165,404 \$307,187 \$0 \$0 \$6,775,808 N/A \$7,301,488 \$444,724 \$462,528 \$416,727 \$397,861 \$5,757,622 \$6,133,912 \$156,735 \$307,187 \$0 \$0 \$6,458 N/A \$27,028 \$0 \$0 \$8,162 \$27,028 \$0 \$0 \$8,669 \$0	Actuals FTE Actuals FTE uest \$6,782,266 N/A \$7,328,516 N/A \$444,724 \$462,528 \$424,889 \$424,889 \$424,889 \$5,747,249 \$6,133,912 \$165,404 \$307,187 \$0 \$0 \$0 \$0 \$6,775,808 N/A \$7,301,488 N/A \$444,724 \$462,528 \$416,727 \$397,861 \$5,757,622 \$6,133,912 \$156,735 \$307,187 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Actuals FTE Actuals FTE Appropriated uest \$6,782,266 N/A \$7,328,516 N/A \$7,362,794 \$444,724 \$462,528 \$462,528 \$462,528 \$424,889 \$437,703 \$5,747,249 \$6,313,912 \$6,318,144 \$165,404 \$307,187 \$144,419 \$0 \$6,775,808 N/A \$7,301,488 N/A N/A \$444,724 \$462,528 N/A \$416,727 \$397,861 N/A \$5,757,622 \$6,133,912 N/A \$156,735 \$307,187 N/A \$0 \$0 N/A \$156,735 \$307,187 N/A \$0 \$0 N/A \$1,4 \$0 \$0 \$0 \$0 N/A \$1,4 \$1,4 \$1,4 \$0 \$0 N/A \$0 \$0 N/A \$1,4 \$1,4 \$1,4 \$1,4 \$1,4 \$1,4	Actuals FTE	Actuals FTE Actuals FTE Appropriated FTE Estimate uest \$6,782,266 N/A \$7,328,516 N/A \$7,362,794 N/A \$7,362,794 \$444,724 \$462,528 \$462,528 \$462,528 \$462,528 \$462,528 \$462,528 \$424,889 \$437,703 \$437,703 \$437,703 \$5,747,249 \$6,318,144 \$6,318,144 \$6,318,144 \$6,318,144 \$6,318,144 \$6,318,144 \$144,419	Actuals FTE Actuals FTE Appropriated FTE Estimate FTE	Actuals FTE

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	FY 2006-	07	FY 2007-0	8	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(2) Colorado State Patrol; MDC	Asset Maintenar	ice								
HB 06-1385, SB 07-239, HB 08-	1375, Prior Year A	opropriation (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										
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	1 1	\$0	
HUTF	\$835,316		\$835,316		\$839,168		\$839,168	1 1	\$839,168	
Cash Funds Exempt /	+ + + + + + + + + + + + + + + + + + + 		\		+++++++++++++++++++++++++++++++++++++		4000,100	1 1	+++++++++++++++++++++++++++++++++++++	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	•		•							
Request Year Base and Other A										
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$3,852	N/A
General Fund	N/A	\ <u> </u>	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 / Red	nuest									
Total Funds	\$835,316	N/A	\$835,316	N/A	\$839,168	N/A	\$839,168	N/A	\$843,020	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		\$843,020	
Cash Funds Exempt /	,,,,,,,	† †	,, .		, , , , , ,		, , , , , , ,		, ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0	† †	\$0		\$0		\$0	 	\$0	

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	FY 2006-0	7	FY 2007-0	8	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$835,316	N/A	\$835,316	N/A	N/A	N/A	N/A	N/A	N/A	N/
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	
nder/(Over) Expenditures										
Total Funds	\$0	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N.
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 /			·							
Oddii i diidd Excilipt /										
	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds Federal Funds	\$0 \$0	ts	\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Reappropriated Funds Federal Funds P) Colorado State Patrol; Veh B 06-1385, SB 07-239, HB 08- Total Funds General Fund	\$0 icle Lease Paymen -1375, Prior Year Ap \$4,862,278 \$0		(Long Bill) \$4,751,160 \$68,616	0.0	\$3,906,881 \$141,984	0.0	\$3,906,881 \$141,984	0.0	\$3,906,881 \$141,984	0.
Reappropriated Funds Federal Funds P) Colorado State Patrol; Veh B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds	\$0 icle Lease Paymen -1375, Prior Year Ap \$4,862,278 \$0 \$101,342	propriation	(Long Bill) \$4,751,160 \$68,616 \$111,615	0.0	\$3,906,881 \$141,984 \$84,918	0.0	\$3,906,881 \$141,984 \$84,918	0.0	\$3,906,881 \$141,984 \$84,918	0.
Reappropriated Funds Federal Funds P) Colorado State Patrol; Veh B 06-1385, SB 07-239, HB 08- Total Funds General Fund	\$0 icle Lease Paymen -1375, Prior Year Ap \$4,862,278 \$0	propriation	(Long Bill) \$4,751,160 \$68,616	0.0	\$3,906,881 \$141,984	0.0	\$3,906,881 \$141,984	0.0	\$3,906,881 \$141,984	0.
Reappropriated Funds Federal Funds P) Colorado State Patrol; Veh B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF	\$0 icle Lease Paymen -1375, Prior Year Ap \$4,862,278 \$0 \$101,342	propriation	(Long Bill) \$4,751,160 \$68,616 \$111,615	0.0	\$3,906,881 \$141,984 \$84,918	0.0	\$3,906,881 \$141,984 \$84,918	0.0	\$3,906,881 \$141,984 \$84,918	0.
Reappropriated Funds Federal Funds 2) Colorado State Patrol; Veh B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt /	\$0 icle Lease Paymen -1375, Prior Year Ap \$4,862,278 \$0 \$101,342 \$4,657,405	propriation	(Long Bill) \$4,751,160 \$68,616 \$111,615 \$4,442,944	0.0	\$3,906,881 \$141,984 \$84,918 \$3,559,382	0.0	\$3,906,881 \$141,984 \$84,918 \$3,559,382	0.0	\$3,906,881 \$141,984 \$84,918 \$3,559,382	0.
Reappropriated Funds Federal Funds 2) Colorado State Patrol; Veh B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 icle Lease Paymen -1375, Prior Year Ap \$4,862,278 \$0 \$101,342 \$4,657,405 \$74,142	propriation	(Long Bill) \$4,751,160 \$68,616 \$111,615 \$4,442,944 \$86,692	0.0	\$3,906,881 \$141,984 \$84,918 \$3,559,382 \$81,677	0.0	\$3,906,881 \$141,984 \$84,918 \$3,559,382 \$81,677	0.0	\$3,906,881 \$141,984 \$84,918 \$3,559,382 \$81,677	0.
Reappropriated Funds Federal Funds 2) Colorado State Patrol; Veh B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds	\$0 icle Lease Paymen -1375, Prior Year Ap \$4,862,278 \$0 \$101,342 \$4,657,405 \$74,142 \$29,389	propriation	(Long Bill) \$4,751,160 \$68,616 \$111,615 \$4,442,944 \$86,692 \$41,293	0.0	\$3,906,881 \$141,984 \$84,918 \$3,559,382 \$81,677	0.0	\$3,906,881 \$141,984 \$84,918 \$3,559,382 \$81,677	0.0	\$3,906,881 \$141,984 \$84,918 \$3,559,382 \$81,677	
Reappropriated Funds Federal Funds P) Colorado State Patrol; Veh B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds B07-175 Supplemental	\$0 icle Lease Paymen -1375, Prior Year Ap \$4,862,278 \$0 \$101,342 \$4,657,405 \$74,142	propriation 0.0	(Long Bill) \$4,751,160 \$68,616 \$111,615 \$4,442,944 \$86,692		\$3,906,881 \$141,984 \$84,918 \$3,559,382 \$81,677 \$38,920		\$3,906,881 \$141,984 \$84,918 \$3,559,382 \$81,677 \$38,920		\$3,906,881 \$141,984 \$84,918 \$3,559,382 \$81,677 \$38,920	
Reappropriated Funds Federal Funds P) Colorado State Patrol; Veh B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds B07-175 Supplemental Total Funds	\$0 icle Lease Paymen -1375, Prior Year Ap \$4,862,278 \$0 \$101,342 \$4,657,405 \$74,142 \$29,389 (\$340,717)	propriation 0.0	(Long Bill) \$4,751,160 \$68,616 \$111,615 \$4,442,944 \$86,692 \$41,293		\$3,906,881 \$141,984 \$84,918 \$3,559,382 \$81,677 \$38,920		\$3,906,881 \$141,984 \$84,918 \$3,559,382 \$81,677 \$38,920		\$3,906,881 \$141,984 \$84,918 \$3,559,382 \$81,677 \$38,920	
Reappropriated Funds Federal Funds P) Colorado State Patrol; Veh B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds B07-175 Supplemental Total Funds General Fund General Fund General Fund	\$0 icle Lease Paymen -1375, Prior Year Ap \$4,862,278 \$0 \$101,342 \$4,657,405 \$74,142 \$29,389 (\$340,717) \$0	propriation 0.0	(Long Bill) \$4,751,160 \$68,616 \$111,615 \$4,442,944 \$86,692 \$41,293		\$3,906,881 \$141,984 \$84,918 \$3,559,382 \$81,677 \$38,920		\$3,906,881 \$141,984 \$84,918 \$3,559,382 \$81,677 \$38,920		\$3,906,881 \$141,984 \$84,918 \$3,559,382 \$81,677 \$38,920	
Reappropriated Funds Federal Funds P) Colorado State Patrol; Veh B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds B07-175 Supplemental Total Funds General Fund Cash Funds General Fund Cash Funds	\$0 icle Lease Paymen -1375, Prior Year Ap \$4,862,278 \$0 \$101,342 \$4,657,405 \$74,142 \$29,389 (\$340,717) \$0 (\$4,241)	propriation 0.0	(Long Bill) \$4,751,160 \$68,616 \$111,615 \$4,442,944 \$86,692 \$41,293 (\$761,878) (\$21,305) (\$22,991)		\$3,906,881 \$141,984 \$84,918 \$3,559,382 \$81,677 \$38,920		\$3,906,881 \$141,984 \$84,918 \$3,559,382 \$81,677 \$38,920 N/A N/A		\$3,906,881 \$141,984 \$84,918 \$3,559,382 \$81,677 \$38,920 N/A N/A	0.

3-133 Department of Public Safety

	FY 2006-0	7	FY 2007-0	8	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation	T 4 I		40.000.000		1 40 000 001		I	1		
Total Funds	\$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 A	diuetmonte (coo Por	conciliation fo	or dotails)							
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	14/74	N/A	14/74	N/A	11//1	N/A	14/73	\$0	0.0
Cash Funds	N/A		N/A N/A		N/A		N/A		\$54,425	
HUTF	N/A		N/A		N/A		N/A		\$677,404	
Cash Funds Exempt /	IN/A		IN/A		IN/A		IN/A		ψ077,404	
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$23,316)	
Federal Funds	N/A N/A		N/A N/A		N/A		N/A		\$64,905	
i ederai i dilus	IN/A		IN/A		IN/A		IN/A		ψ0 4 ,903	
Total Spending Authority / Red	nuest									
Total Funds	\$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	
		•		<u> </u>						
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	#70F 00 t	001	* * * * * * * * * *	0.01	5.1.1	NI/AT I	517. I	NI/A I	5114	11//
Total Funds	\$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	

3-134 Department of Public Safety

	FY 2006-0	7	FY 2007-0	8	FY 2008-09	9	FY 2008-0	9	FY 2009-1	0
	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	1	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	1	N/A	١

3-135 Department of Public Safety

	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; Com	nmunications Prog	ram								
HB 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation ((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 Sp										
Total Funds	\$5,584	0.0	\$5,368	0.0	\$0	0.0	\$0	0.0	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	

3-136 Department of Public Safety

	FY 2006-0	7	FY 2007-0	8	FY 2008-09	9	FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	/			NI/A I	NI/A	NI/AI	N1/A	NI/A	\$000.007	
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	<u> </u>
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	<u> </u>
T-1-1-0 P-1-4 1 1 1 1 1 1										
Total Spending Authority / Rec		420.4	£0.474.020	426.4	\$7,392,797	420.4	£7 202 707	420.4	£7.004.404	420.4
Total Funds	\$7,759,102	136.1	\$8,174,038	136.1		139.1	\$7,392,797	139.1	\$7,691,194	
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$686,569	11.0	\$782,924	11.0	\$647,210	11.0	\$647,210	11.0	\$672,197	11.0
HUTF	\$6,327,410	116.1	\$6,670,999	116.1	\$6,068,997	119.1	\$6,068,997	119.1	\$6,327,932	119.1
Cash Funds Exempt /										
Reappropriated Funds	\$729,162	9.0	\$704,422	9.0	\$666,342	9.0	\$666,342	9.0	\$680,817	9.0
Federal Funds	\$15,961	0.0	\$15,693	0.0	\$10,248	0.0	\$10,248	0.0	\$10,248	0.0
Expenditures		-							1	
Total Funds	\$7,609,769	131.1	\$8,174,037	131.2	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										
Total Funds	\$149,333	5.0	\$1	4.9	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	\$27,541	0.0	(\$80,463)	(2.9)	N/A		N/A		N/A	
HUTF	\$0	5.0	\$0	6.0	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$121,792	0.0	\$80,463	1.8	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

(2) Colorado State Patrol; State Patrol Training Academy

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

3-137 Department of Public Safety

	FY 2006-0	7	FY 2007-0	8	FY 2008-09	9	FY 2008-09	9	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

3-138 Department of Public Safety

	FY 2006-0	7	FY 2007-0	8	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$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
DOTO 5 11 / All 11										
POTS Expenditures / Allocation	1 4.55.45.1				1		1 40		1	
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 A		onciliation t			-					
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 / Red										
Total Funds	\$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	

3-139 Department of Public Safety

	FY 2006-0	7	FY 2007-0	8	FY 2008-09		FY 2008-09		FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated FT	E I	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	

3-140 Department of Public Safety

	FY 2006-	07	FY 2007	'-08	FY 2008-09	9	FY 2008-09)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
nder/(Over) Expenditures Total Funds	\$110,897	0.0	\$82,31	6 0.0	N/A	N/A	N/A	N/A	N/A	l N
General Fund	\$0		\$		N/A		N/A	14/7	N/A	
Cash Funds	(\$26,078		(\$42,77		N/A		N/A		N/A	
HUTF	\$0		\$		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ	0.0	Ψ	(0.2)	14/74	 	14/7	+	IN/A	
Reappropriated Funds	\$136,975	0.0	\$125,08	9 0.0	N/A		N/A		N/A	
Federal Funds	\$0		\$123,00		N/A		N/A		N/A	
	+-	0.0	<u> </u>	0.01		I		<u> </u>		
) Colorado State Patrol; Safe	ty and I aw Enfor	cement Si	innort							
, colorado otate i atroi, care	ty and Law Linon	ocinicint ot	арроге							
B 06-1385, SB 07-239, HB 08-1	1375 Prior Vear A	onronriatio	n (Long Rill)							
Total Funds	\$2,570,581	1.0	\$2,560,47	4 1.0	\$2,781,944	2.0	\$2,781,944	2.0	\$2,781,944	2
General Fund	\$0	0.0	\$		\$0	2.0	\$0	2.0	\$0	-
Cash Funds	\$468,914	0.0	\$466,56		\$466,569		\$466,569		\$466,569	
HUTF	\$0		\$		\$0		\$0		\$0	
Cash Funds Exempt /	ΨΟ	0.0	¥	0.0	ΨΟ		ΨΟ		ΨΟ	
Reappropriated Funds	\$2,101,667	1.0	\$2,093,90	5 1.0	\$2,315,375	2.0	\$2,315,375	2.0	\$2,315,375	2
Federal Funds	\$0		\$		\$0		\$0		\$0	1
	Ψ	0.0		0.01	Ψ		ΨŰ	l l	40	
stablish New Federal Funds Sp	endina Authority									
Total Funds	\$633,620	0.0	\$32,38	4 0.0	\$0	0.0	\$0	0.0	N/A	1
General Fund	\$0		\$		\$0		\$0		N/A	
Cash Funds	\$0		\$		\$0		\$0		N/A	
HUTF	\$0		\$		\$0		\$0		N/A	
Cash Funds Exempt /	7.		*	1	7.		7-		1,11	
Reappropriated Funds	\$0		\$	o	\$0		\$0		N/A	
Federal Funds	\$633,620		\$32,38		\$0		\$0		N/A	
	\$555,525		402,00	· 1 1	Ψ		ΨŰ	l l	,	
otal Appropriation										
Total Funds	\$3,204,201	1.0	\$2,592,85	8 1.0	\$2,781,944	2.0	\$2,781,944	2.0	\$2,781,944	
General Fund	\$0		\$2,002,00		\$0	0.0	\$0	0.0	\$0	(
Cash Funds	\$468,914	0.0	\$466,56		\$466,569	0.0	\$466,569	0.0	\$466,569	
HUTF	\$0		\$		\$0	0.0	\$0	0.0	\$0	
	Ψ0	0.0	*	 	+	0.0	+ + + + + + + + + + + + + + + + + + + +	0.0	1	m
Cash Funds Exempt /							1		1	
Cash Funds Exempt / Reappropriated Funds	\$2,101,667	1.0	\$2,093,90	5 1.0	\$2,315,375	2.0	\$2,315,375	2.0	\$2,315,375	1

3-141 Department of Public Safety

	FY 2006-0	7	FY 2007-0	8	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS Expenditures / Allocation		-			T	, , , , , , , , , , , , , , , , , , ,				
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	
equest Year Base and Other A	diustments (see Re	conciliation fo	or details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$146,905	1
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 /			,		1,,,,				4.5	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$146,905	
Federal Funds	N/A		N/A		N/A		N/A		\$0	(
otal Spending Authority / Red Total Funds	quest \$3,204,201	1.0	\$2,601,728	1.0	\$2,781,944	2.0	\$2,781,944	2.0	\$2,928,849	:
General Fund	\$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	(
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
Cash Funds Exempt /										
Reappropriated Funds	\$2,101,667	1.0	\$2,102,775	1.0	\$2,315,375	2.0	\$2,315,375	2.0	\$2,462,280	3
Federal Funds	\$633,620	0.0	\$32,384	0.0	\$0	0.0	\$0	0.0	\$0	(
xpenditures										
Total Funds	\$2,115,718	1.0	\$1,784,255	1.0	N/A	N/A	N/A	N/A	N/A	1
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 /	1	2.0	Ψ0	3.0	14/71		. 4// (. 4/7 (
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	
ndor//Over) Evnenditures										
nder/(Over) Expenditures Total Funds	\$1,088,483	0.0	\$817,472	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	0.0	\$0	0.0	N/A	 	N/A		N/A	

3-142 Department of Public Safety

	FY 2006-0	7	FY 2007-0	8	FY 2008-09	9	FY 2008-0	9	FY 2009-1	0
	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	<u>. —</u>
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	1
Cash Funds Exempt /										1
Reappropriated Funds	\$1,241,003	0.0	\$922,210	0.0	N/A		N/A		N/A	4
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A	\	N/A	1

3-143 Department of Public Safety

	FY 2006-0)7	FY 2007-0	8	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
2) Colorado State Patrol; Aircr	raft Program									
IB 06-1385, SB 07-239, HB 08-1 Total Funds	1375, Prior Year Ap \$677,496	propriation 6.0	(Long Bill) \$688,921	6.0	\$711,584	6.0	\$711,584	6.0	\$711,584	6.
General Fund	\$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.
HUTF	\$314,268	3.0	\$327,509	3.0	\$350,172	4.5	\$350,172	4.5	\$350,172	4.
Cash Funds Exempt /	ψο: :,=σσ	0.0	402. ,000	0.0	ψοσο;=		+++++++++++++++++++++++++++++++++++++		\$555,	
Reappropriated Funds	\$353,388	3.0	\$351,621	3.0	\$171,621	1.5	\$171,621	1.5	\$171,621	1.
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
otal Appropriation Total Funds General Fund	\$677,496 \$0	6.0 0.0	\$688,921 \$0	6.0 0.0	\$711,584 \$0	6.0 0.0	\$711,584 \$0	6.0 0.0	\$711,584 \$0	6. 0.
	· · · · · · · · · · · · · · · · · · ·									6.
Cash Funds	\$9,840	0.0	\$9,791	0.0	\$189,791	0.0	\$189,791	0.0	\$189,791	0.
HUTF	\$314,268	3.0	\$327,509	3.0	\$350,172	4.5	\$350,172	4.5	\$350,172	4.
Cash Funds Exempt /	Ψ014,200	0.0	Ψ027,000	0.0	ψοσο,172	7.0	4000,172	7.0	ψοσο,172	
Reappropriated Funds	\$353,388	3.0	\$351,621	3.0	\$171,621	1.5	\$171,621	1.5	\$171,621	1.
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
POTS Expenditures / Allocation										
Total Funds	\$45,782		\$73,888		N/A		\$0		N/A	İ
General Fund	\$0		\$0		N/A		\$0		N/A	İ
Cash Funds	\$0		\$0		N/A		\$0		N/A	
HUTF	\$35,259		\$73,888		N/A		\$0		N/A	<u> </u>
Cash Funds Exempt /										i
Reappropriated Funds	\$10,523		\$0		N/A		\$0		N/A	1
Federal Funds	\$0		\$0	T	N/A		\$0		N/A	i

3-144 Department of Public Safety

	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
D ()/ D 10/1 A	" · · · · / · · · · · · · · · · · · · ·		1.6.9.							
Request Year Base and Other A	djustments (see Red N/A	N/A	or details) N/A	N/A	N/A	N/A	N/A	N/A	¢22.260	0.0
General Fund	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	IN/A	N/A N/A	IN/A	\$23,360 \$0	0.0
Cash Funds	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	—
HUTF	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$1,975	—
Cash Funds Exempt /	IN/A		IN/A	-	IN/A		IN/A		φ1,975	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$21,385	1
Federal Funds	N/A		N/A	-	N/A		N/A		\$0	
rederal runds	IN/A		IN/A		IN/A		IN/A		ΦΟ	
Total Spending Authority / Rec	nuest									
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	1
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	<u> </u>
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

3-145 Department of Public Safety

	FY 2006-0	7	FY 2007-0	8	FY 2008-09	9	FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Colorado State Patrol; Exec	•	•	, ,							
3 06-1385, SB 07-239, HB 08- 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
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
Cash Funds	\$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
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
Federal Funds	\$0	0.0	\$87,542	0.0	\$0	0.0	\$0	0.0	\$0	0
307-175 Supplemental Total Funds General Fund Cash Funds HUTF Cash Funds Exempt /	\$0 \$0 \$0 \$0	0.0	\$490,506 \$490,506 \$0 \$0	7.0 7.0 0.0 0.0	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A		N/A N/A N/A N/A	
Reappropriated Funds	\$0		\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0		\$0	0.0	N/A		N/A		N/A	
otal Appropriation Total Funds	\$2,278,874	39.0	\$2,944,811	46.0	\$3,528,411	56.0	\$3,528,411	56.0	¢2 520 444	56
General Fund	\$1,396,598	23.5	\$1,949,209	30.5	\$2,344,521	37.5	\$2,344,521	37.5	\$3,528,411 \$2,344,521	37
Cash Funds	\$1,390,398	0.0	\$1,949,209	0.0	\$2,344,321	0.0	\$2,344,321	0.0	\$2,344,321	3/
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Cash Funds Exempt /	, ,		7.		,		•		, ,	
Reappropriated Funds Federal Funds	\$882,276 \$0	15.5 0.0	\$908,060	15.5 0.0	\$1,183,890 \$0	18.5 0.0	\$1,183,890 \$0	18.5	\$1,183,890 \$0	18
rederai Funds	\$0	0.0	\$87,542	0.0	\$0	0.0	\$0	0.0	\$0	

3-146 Department of Public Safety

	FY 2006-0	7		FY 2007-08	3	FY 2008-	09	FY 2008-0	9	FY 2009-10)
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS Expenditures / Allocation							- 1			1	Т
Total Funds	\$325,252			\$379,540		N/		\$0		N/A	
General Fund	\$215,039			\$271,326		N/		\$0		N/A	
Cash Funds	\$0			\$0		N/		\$0		N/A	
HUTF	\$0			\$0		N/	A	\$0		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$110,213			\$108,214		N/		\$0		N/A	
Federal Funds	\$0			\$0		N/	A	\$0		N/A	
equest Year Base and Other A	diustments (see Rec	conciliatio	n for	details)							
Total Funds	N/A	N/A	Ī	N/A	N/A	N/	A N/A	N/A	N/A	\$200,899	0.
General Fund	N/A			N/A		N/		N/A		\$146,726	
Cash Funds	N/A			N/A		N/	Α	N/A	\	\$0	
HUTF	N/A			N/A		N/	Α	N/A	\	\$0	
Cash Funds Exempt /										·	
Reappropriated Funds	N/A			N/A		N/	Α	N/A		\$54,173	
Federal Funds	N/A			N/A		N/	Α	N/A	\	\$0	
otal Spending Authority / Red Total Funds	quest \$2,604,126	39.0		\$3,324,351	46.0	\$3,528,41	56.0	\$3,528,411	56.0	\$3,729,310	56
		23.5			30.5				37.5		56. 37.
General Fund Cash Funds	\$1,611,637 \$0	0.0		\$2,220,535 \$0	0.0	\$2,344,52°		\$2,344,521 \$0	-	\$2,491,247 \$0	
HUTF	\$0	0.0		\$0 \$0	0.0	\$		\$0		\$0	0. 0.
Cash Funds Exempt /	φu	0.0		\$ U	0.0	D)	0.0	\$ 0	0.0	\$0	U.
Reappropriated Funds	\$992,489	15.5		¢4 046 274	15.5	¢4 492 90	18.5	¢4 402 000	18.5	¢4 220 062	40
Federal Funds	\$992,469	0.0		\$1,016,274 \$87,542	15.5 0.0	\$1,183,89 \$		\$1,183,890 \$0		\$1,238,063 \$0	18. 0.
rederal runds	φυ	0.0		Φ01,342	0.0	•	0.0	1 20	0.0	\$0	U.
xpenditures											
Total Funds	\$2,604,126	35.0		\$3,236,809	43.2	N/	A N/A	N/A	N/A	N/A	N
	\$2,604,126 \$1,611,637	35.0 23.5		\$3,236,809 \$2,220,535	43.2 31.3	N/ N/		N/A N/A		N/A N/A	N
Total Funds							Α		١		N
Total Funds General Fund	\$1,611,637	23.5		\$2,220,535	31.3	N/	A A	N/A	Λ	N/A	N
Total Funds General Fund Cash Funds	\$1,611,637 \$0	23.5 0.0		\$2,220,535 \$0	31.3 0.0	N/	A A	N/A N/A	Λ	N/A N/A	N
Total Funds General Fund Cash Funds HUTF	\$1,611,637 \$0	23.5 0.0		\$2,220,535 \$0	31.3 0.0	N/	A A	N/A N/A	A	N/A N/A	N.
Total Funds General Fund Cash Funds HUTF Cash Funds Exempt /	\$1,611,637 \$0 \$0	23.5 0.0 0.0		\$2,220,535 \$0 \$0	31.3 0.0 0.0	N/ N/ N/	A A A	N/A N/A N/A	A	N/A N/A N/A	N
Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds	\$1,611,637 \$0 \$0 \$992,489	23.5 0.0 0.0 11.5		\$2,220,535 \$0 \$0 \$1,016,274	31.3 0.0 0.0	N/ N/ N/ N/	A A A	N/A N/A N/A	A	N/A N/A N/A	N
Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds	\$1,611,637 \$0 \$0 \$992,489	23.5 0.0 0.0 11.5		\$2,220,535 \$0 \$0 \$1,016,274	31.3 0.0 0.0	N/ N/ N/ N/	A A A A	N/A N/A N/A	A	N/A N/A N/A	N/

3-147 Department of Public Safety

	FY 2006	07	FY 2007-0	8	FY 2008-09	9	FY 2008-0	9	FY 2009-1	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	AT .
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	١
Cash Funds Exempt /										
Reappropriated Funds	\$0	4.0	\$0	3.6	N/A		N/A		N/A	A
Federal Funds	\$0	0.0	\$87,542	0.0	N/A		N/A		N/A	1

3-148 Department of Public Safety

	FY 2006-0	7	FY 2007-0	8	FY 2008-09)	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(2) Colorado State Patrol; Haza		, ,								
HB 06-1385, SB 07-239, HB 08- 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 /	ψ.σ.; <u>=</u>	0.0	ψσ,σΞ.	0.0	\$111,00 1	0.0	ψ,σσ.	0.0	ψ,σσ.	0.0
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 Funds General Fund	\$1,013,327 \$0	12.0 0.0	\$1,038,766 \$0	12.0 0.0	\$1,077,056 \$0	12.0 0.0	\$1,077,056 \$0	12.0 0.0	\$1,077,056 \$0	12. 0.
						_		_		12.0
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 /	\$7.51,1.12	0.0	ψ. 10,021	0.0	4111,00 1	0.0	\$111,001	0.0	\$111,001	- 0.0
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	\$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	

3-149 Department of Public Safety

	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ac					1				.	
Total Funds	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		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$12,892	
HUTF	N/A		N/A		N/A		N/A		\$30,216	
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 Coondina Authority / Don										
Total Spending Authority / Req Total Funds	uest \$1,088,436	12.0	\$1,124,132	12.0	\$1,077,056	12.0	\$1,077,056	12.0	\$1,120,164	12.0
										12.0
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
E dit										
Expenditures	C4 040 444	7.5	\$077.005	0.4	N1/A	NI/A	NI/A	NI/A	NI/A	NI/A
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 /			4							
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	A== 000 l	4 = 1	* 440 = 0=		1 21/4	21/2	21/2	21/2	21/4	
Total Funds	\$75,992	4.5	\$146,797	2.9	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	\$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	

3-150 Department of Public Safety

	FY 2006-0	7	FY 2007-0	8	FY 2008-09	9	FY 2008-0	9	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
2) Colorado State Patrol; Auto	omobile Theft Prev	ention Autho	ority							
			-							
HB 06-1385, SB 07-239, HB 08- Total Funds	1375, Prior Year Ap \$956,931	propriation (L 0.0	ong Bill) \$956,931	0.0	\$956,931	0.0	\$956,931	0.0	\$5,219,598	3.0
General Fund	\$950,951	0.0	\$950,931	0.0	\$930,931	0.0	\$950,931	0.0	\$5,219,598	3.0
Cash Funds	\$0		\$0 \$0		\$956,931		\$956,931		Ŧ -	3.0
HUTF	\$0		\$0 \$0		\$956,931		\$956,931		\$5,219,598 \$0	
-	Φυ		Φ0		Φ0		Φυ		Φ0	+
Cash Funds Exempt /	¢056 034		\$056.034		Φ0		Φ0		Φ0	
Reappropriated Funds Federal Funds	\$956,931 \$0		\$956,931 \$0		\$0 \$0		\$0 \$0		\$0 \$0	+
rederal runds	Φυ		φυ		Φ0		Φ0		Φ0	Ь
SB 08-060, Automobile Theft Pre	ovention Authority									
Total Funds	N/A	N/A	N/A	N/A	\$4,262,667	3.0	\$4,262,667	3.0	N/A	. N/
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	
					•			<u> </u>		
Total Appropriation										
Total Funds	\$956,931	0.0	\$956,931	0.0	\$5,219,598	3.0	\$5,219,598	3.0	\$5,219,598	3.0
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	\$5,219,598	3.0	\$5,219,598	3.0	\$5,219,598	3.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /										
Reappropriated Funds	\$956,931	0.0	\$956,931	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

3-151 Department of Public Safety

	FY 2006-0)7	FY 2007-0	8	FY 2008-09)	FY 2008-09		FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A	diustments (see Re	conciliation fo	or details)							
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$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	
otal Spending Authority / Re			4050.004		45.040.500		AT 040 500 		AT 010 500	
Total Funds	\$956,931	0.0	\$956,931	0.0	\$5,219,598	3.0	\$5,219,598	3.0	\$5,219,598	3
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Cash Funds	\$0	0.0	\$0	0.0	\$5,219,598	3.0	\$5,219,598	3.0	\$5,219,598	3
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Cash Funds Exempt /										_
Reappropriated Funds	\$956,931	0.0	\$956,931	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
xpenditures										
Total Funds	\$152,567	0.0	\$136,270	0.0	N/A	N/A	N/A	N/A	N/A	N
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 /	7.		Ţ-							
Reappropriated Funds	\$152,567		\$136,270		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		1					· L		· · · · · · · · · · · · · · · · · · ·	
nder/(Over) Expenditures										
Total Funds	\$804,364	0.0	\$820,661	0.0	N/A	N/A	N/A	N/A	N/A	١
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	\$804,364	0.0	\$820,661	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

3-152 Department of Public Safety

	FY 2006-	07	FY 2007-0	8	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
e) Colorado State Patrol; Vict	im Assistance									
B 06-1385, SB 07-239, HB 08-										
Total Funds	\$232,590	5.0	\$617,411	6.8	\$635,511	6.8	\$635,511	6.8	\$635,511	6
General Fund	\$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
HUTF	\$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
Federal Funds	\$0	0.0	\$175,000	1.8	\$175,000	1.8	\$175,000	1.8	\$175,000	1
otal Appropriation Total Funds General Fund	\$232,590 \$0	5.0	\$617,411 \$0	6.8	\$635,511 \$0	6.8	\$635,511 \$0	6.8	\$635,511 \$0	(
			7 -		1 -		T -		7.	0
Cash Funds	\$0	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000	0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Cash Funds Exempt /	¢222 500	F 0	¢242.444	5 0	\$200 E44	- 0	¢200 E44	F 0	¢000 E44	
Reappropriated Funds	\$232,590	5.0	\$242,411	5.0	\$260,511	5.0	\$260,511	5.0	\$260,511	5
Federal Funds	\$0	0.0	\$175,000	1.8	\$175,000	1.8	\$175,000	1.8	\$175,000	1
OTS 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	ĺ
Federal Funds	\$0		(\$175,000)		N/A		\$0		N/A	

3-153 Department of Public Safety

	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	divotmente (ece De	aanailiatian fa	or detaile)							
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	14/71	N/A	14//	N/A	14// (N/A	14// (\$0	0.0
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	1
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	•		•	•			•	-		
Total Spending Authority / Red	quest									
Total Funds	\$278,291	5.0	\$415,672	6.8	\$635,511	6.8	\$635,511	6.8	\$663,938	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	\$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	
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 /										1
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		45 - 21 1								
Total Funds	\$119,253	(2.0)	\$56,634	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	(2.3)	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /		(2.2)								l
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	1

3-154 Department of Public Safety

	FY 2006-0	7	FY 2007-0	8	FY 2008-09	9	FY 2008-09)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(2) Colorado State Patrol; Cou			ong 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	1
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 Funds General Fund	\$4,029,490 \$0	N/A	\$4,000,000 \$0	N/A	\$4,000,000	N/A	\$4,000,000 \$0	N/A	\$4,000,000 \$0	N//
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	
Request Year Base and Other A										
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	<u> </u>
Cash Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
HUTF	N/A		N/A		N/A		N/A		\$0	<u> </u>
Cash Funds Exempt /									. .	
Reappropriated Funds	N/A	1	N/A		N/A		N/A		\$0	1

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N/A

\$0

N/A

Federal Funds

N/A

	FY 2006-0	7	FY 2007-08	3		FY 2008-09		FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE		Appropriated	FTE	Estimate	FTE	Request	FTE
tal Spending Authority / Red			 4			44.000.000		4		1 4/	
otal Funds	\$4,029,490	N/A	\$4,000,000	N/A	4	\$4,000,000	N/A	\$4,000,000	N/A	\$4,000,000	N
Seneral Fund	\$0		\$0		4	\$0		\$0		\$0	
Cash Funds	\$0		\$0			\$4,000,000		\$4,000,000		\$4,000,000	
lUTF	\$0		\$0			\$0		\$0		\$0	
Cash Funds Exempt /											
Reappropriated Funds	\$4,000,000		\$4,000,000			\$0		\$0		\$0	
ederal Funds	\$29,490		\$0			\$0		\$0		\$0	
penditures											
otal Funds	\$2,742,763	N/A	\$3,051,337	N/A	T	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0		\$0		1	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 /	Ţ,		ψū			14/71				1477	
Reappropriated Funds	\$2,713,273		\$3,046,259			N/A		N/A		N/A	
ederal Funds	\$29,490		\$5.079			N/A		N/A		N/A	
			, ,								
der/(Over) Expenditures											
otal Funds	\$1,286,727	N/A	\$948,663	N/A		N/A	N/A	N/A	N/A	N/A	1
Seneral Fund	\$0		\$0			N/A		N/A		N/A	
Cash Funds	\$0		\$0			N/A		N/A		N/A	
lUTF	\$0		\$0			N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$1,286,727		\$953,741			N/A		N/A		N/A	
ederal Funds	\$0		(\$5,079)	î		N/A		N/A		N/A	

Establish New Funds Spending Authority

Reappropriated Funds

Federal Funds

\$0

\$2,405,156

0.0

22.0

3-156 Department of Public Safety

0.0

\$2,571,644

22.0

\$2,571,644

\$2,571,644

22.0

\$2,477,228

	FY 2006-0	FY 2006-07		8	FY 2008-09	9	FY 2008-0	9	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 2006-0	7	FY 2007-0	8	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Annyanyiation										
Total Appropriation Total Funds	\$2,776,341	22.0	\$2,922,126	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	\$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 A	djustments (see Red	conciliation f	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 / Rec	·,			1						1
Total Funds	\$2,776,341	22.0	\$2,922,126	22.0	\$2,571,644	22.0	\$2,571,644	22.0	\$2,700,472	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	\$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	MO 770 044	04.0	Φ0.000.400	00.0	N1/A	NI/A	N1/A	NI/A	N1/A	N1/A
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 /	# 044	0.0	Φ4.075	0.0	21/4		N1/A		N1/A	
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	

3-158 Department of Public Safety

	FY 2006-0	7	FY 2007-0	8	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Hadar//Over) Evananditures										
Under/(Over) Expenditures 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	14,71	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 /	7-		7.							
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	1
Federal Funds	\$0	0.2	(\$0)	(0.2)	N/A		N/A		N/A	
(2) Colorado State Patrol; Fede	eral Safety Grants									
HB 06-1385, SB 07-239, HB 08-	1375. Prior Year Ap	propriation (Lona 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 A	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	1
Federal Funds	\$0		\$2,921,002	0.0	\$0		\$0		N/A	
Total Appropriation	1		1 41	1	1	1	1 4		1	
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 /	040.000									
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

3-159 Department of Public Safety

	FY 2006-0	7	FY 2007-08	8	FY 2008-09)	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
5 5 101			1 4 11 3							
Request Year Base and Other A Total Funds	djustments (see Red N/A	N/A	or details) N/A	N/A	N/A	N/A	N/A	N/A	\$21,129	0.0
General Fund	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A	\$0	0.0
Cash Funds	N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
HUTF	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
Cash Funds Exempt /	IN/A		IN/A		IN/A		IN/A		φυ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A N/A		\$21,129	
rederal rulius	IN/A		IN/A		IN/A		IN/A		ΨΖ1,129	
Total Spending Authority / Rec	uest									
Total Funds	\$1,230,354	3.8	\$3,978,560	2.0	\$1,060,082	2.0	\$1,060,082	2.0	\$1,081,211	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	\$1,081,211	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										
Total Funds	\$74,145	(5.5)	\$1,196,189	(2.8)	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 /				İ						
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	

3-160 Department of Public Safety

	FY 2006-0)7	FY 2007-0	8	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(2) Colorado State Patrol; Indir	rect Cost Assessn	nent								
HB 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation (L	ong 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	I
Federal Funds	\$156,806		\$188,040		\$213,240		\$213,240		\$213,240	
Total Appropriation	T +=		4		1 40.000-111				A	
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 /										I
Reappropriated Funds	\$229,155		\$322,896		\$384,207		\$384,207		\$384,207	
Federal Funds	\$156,806		\$188,040		\$213,240		\$213,240		\$213,240	
Request Year Base and Other A	diustments (see Re	conciliation fo	or details)							
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	(\$379,993)	N/A
General Fund	N/A		N/A	1071	N/A	14// (N/A	14//	\$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 /	1.07		14/71		1471		14// ((4001,010)	
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$11,634)	I
Federal Funds	N/A		N/A		N/A		N/A		(\$7,579)	
					1	ı		-	(+1,515)	
Total Spending Authority / Red	quest									
Total Funds	\$7,194,923	N/A	\$7,655,223	N/A	\$8,306,714	N/A	\$8,306,714	N/A	\$7,926,721	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$193,222		\$203,834		\$207,173		\$207,173		\$197,466	
HUTF	\$6,615,740		\$6,940,453		\$7,502,094		\$7,502,094		\$7,151,021	
Cash Funds Exempt /										
Reappropriated Funds	\$229,155		\$322,896		\$384,207		\$384,207		\$372,573	İ
Federal Funds	\$156,806		\$188,040		\$213,240		\$213,240		\$205,661	

3-161 Department of Public Safety

	FY 2006-07	<u>/</u>	FY 2007-0	8	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
kpenditures										
Total Funds	\$7,270,223	N/A	\$7,650,064	N/A	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0	14//	\$0	1471	N/A	14/71	N/A	14//	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 /	φο,ο.ο,ο		ψο,ο το, τοο		,		,, .		1471	
Reappropriated Funds	\$237,136		\$351,284		N/A		N/A		N/A	
Federal Funds	\$188,331		\$218,011		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	(\$75,300)	N/A	\$5,159	N/A	N/A	N/A	N/A	N/A	N/A	١
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 /	·									
							51/4		NI/A	
-	(\$7,981)		(\$28,388)		N/A		N/A		N/A	
Reappropriated Funds Federal Funds	(\$7,981) (\$31,525)		(\$28,388) (\$29,971)		N/A N/A		N/A N/A		N/A N/A	
Reappropriated Funds	(\$31,525)	951.4	(\$29,971)	993.0	N/A	0.0	N/A	0.0	N/A	
Reappropriated Funds Federal Funds otal CSP Expenditures Total Funds	(\$31,525) \$98,055,540		(\$29,971) \$107,479,803		N/A \$0	0.0	N/A \$0	0.0	N/A \$0	(
Reappropriated Funds Federal Funds otal CSP Expenditures Total Funds General Fund	(\$31,525) \$98,055,540 \$3,154,198	35.5	\$107,479,803 \$3,807,568	43.3	N/A \$0 \$0	0.0	N/A \$0 \$0	0.0	N/A \$0 \$0	(
Reappropriated Funds Federal Funds otal CSP Expenditures Total Funds General Fund Cash Funds	\$98,055,540 \$3,154,198 \$3,302,887	35.5 32.5	\$107,479,803 \$3,807,568 \$3,566,019	43.3 32.6	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	(
Reappropriated Funds Federal Funds otal CSP Expenditures Total Funds General Fund Cash Funds HUTF	(\$31,525) \$98,055,540 \$3,154,198	35.5	\$107,479,803 \$3,807,568	43.3	N/A \$0 \$0	0.0	N/A \$0 \$0	0.0	N/A \$0 \$0	(
Reappropriated Funds Federal Funds otal CSP Expenditures Total Funds General Fund Cash Funds HUTF Cash Funds Exempt /	\$98,055,540 \$3,154,198 \$3,302,887 \$79,342,589	35.5 32.5 803.7	\$107,479,803 \$3,807,568 \$3,566,019 \$85,192,805	43.3 32.6 848.3	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	(
Reappropriated Funds Federal Funds otal CSP Expenditures Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds	\$98,055,540 \$3,154,198 \$3,302,887 \$79,342,589 \$7,471,885	35.5 32.5	\$107,479,803 \$3,807,568 \$3,566,019 \$85,192,805 \$8,948,703	43.3 32.6	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	
Reappropriated Funds Federal Funds otal CSP Expenditures Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds	\$98,055,540 \$3,154,198 \$3,302,887 \$79,342,589	35.5 32.5 803.7 48.6	\$107,479,803 \$3,807,568 \$3,566,019 \$85,192,805	43.3 32.6 848.3 41.8	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	
Reappropriated Funds Federal Funds otal CSP Expenditures Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds	\$98,055,540 \$3,154,198 \$3,302,887 \$79,342,589 \$7,471,885	35.5 32.5 803.7 48.6	\$107,479,803 \$3,807,568 \$3,566,019 \$85,192,805 \$8,948,703	43.3 32.6 848.3 41.8	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	
Reappropriated Funds Federal Funds otal CSP Expenditures Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds	\$98,055,540 \$3,154,198 \$3,302,887 \$79,342,589 \$7,471,885 \$4,783,981	35.5 32.5 803.7 48.6	\$107,479,803 \$3,807,568 \$3,566,019 \$85,192,805 \$8,948,703	43.3 32.6 848.3 41.8	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	
Reappropriated Funds Federal Funds Stal CSP Expenditures Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds	\$98,055,540 \$3,154,198 \$3,302,887 \$79,342,589 \$7,471,885 \$4,783,981	35.5 32.5 803.7 48.6 31.1	\$107,479,803 \$3,807,568 \$3,566,019 \$85,192,805 \$8,948,703 \$5,964,708	43.3 32.6 848.3 41.8 27.0	\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0	
Reappropriated Funds Federal Funds Stal CSP Expenditures Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds Stal CSP Spending Authority Total Funds	\$98,055,540 \$3,154,198 \$3,302,887 \$79,342,589 \$7,471,885 \$4,783,981	35.5 32.5 803.7 48.6	\$107,479,803 \$3,807,568 \$3,566,019 \$85,192,805 \$8,948,703	43.3 32.6 848.3 41.8	\$0 \$0 \$0 \$0 \$0	998.0 61.5	\$0 \$0 \$0 \$0 \$0	998.0 61.5	\$0 \$0 \$0 \$0 \$0	99
Reappropriated Funds Federal Funds Stal CSP Expenditures Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds Stal CSP Spending Authority Total Funds General Fund	\$98,055,540 \$3,154,198 \$3,302,887 \$79,342,589 \$7,471,885 \$4,783,981	35.5 32.5 803.7 48.6 31.1	\$107,479,803 \$3,807,568 \$3,566,019 \$85,192,805 \$8,948,703 \$5,964,708	43.3 32.6 848.3 41.8 27.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$109,064,253	998.0	\$0 \$0 \$0 \$0 \$0 \$0 \$109,064,253	998.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	99
Reappropriated Funds Federal Funds Stal CSP Expenditures Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds Stal CSP Spending Authority Total Funds General Fund Cash Funds	\$98,055,540 \$3,154,198 \$3,302,887 \$79,342,589 \$7,471,885 \$4,783,981 \$103,535,220 \$3,154,198	35.5 32.5 803.7 48.6 31.1	\$107,479,803 \$3,807,568 \$3,566,019 \$85,192,805 \$8,948,703 \$5,964,708	43.3 32.6 848.3 41.8 27.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$109,064,253 \$4,639,220	998.0 61.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$109,064,253 \$4,639,220	998.0 61.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$115,402,730 \$5,337,297	99 6 4
Reappropriated Funds Federal Funds otal CSP Expenditures Total Funds General Fund Cash Funds HUTF	\$98,055,540 \$3,154,198 \$3,302,887 \$79,342,589 \$7,471,885 \$4,783,981 \$103,535,220 \$3,154,198 \$3,327,624	35.5 32.5 803.7 48.6 31.1 952.0 35.5 32.5	\$107,479,803 \$3,807,568 \$3,566,019 \$85,192,805 \$8,948,703 \$5,964,708 \$112,359,287 \$3,807,570 \$3,671,198	43.3 32.6 848.3 41.8 27.0 974.0 54.5 32.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$109,064,253 \$4,639,220 \$12,898,138	998.0 61.5 41.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$109,064,253 \$4,639,220 \$12,898,138	998.0 61.5 41.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$115,402,730 \$5,337,297 \$13,032,857	999
Reappropriated Funds Federal Funds btal CSP Expenditures Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds btal CSP Spending Authority Total Funds General Fund Cash Funds HUTF	\$98,055,540 \$3,154,198 \$3,302,887 \$79,342,589 \$7,471,885 \$4,783,981 \$103,535,220 \$3,154,198 \$3,327,624	35.5 32.5 803.7 48.6 31.1 952.0 35.5 32.5	\$107,479,803 \$3,807,568 \$3,566,019 \$85,192,805 \$8,948,703 \$5,964,708 \$112,359,287 \$3,807,570 \$3,671,198	43.3 32.6 848.3 41.8 27.0 974.0 54.5 32.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$109,064,253 \$4,639,220 \$12,898,138	998.0 61.5 41.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$109,064,253 \$4,639,220 \$12,898,138	998.0 61.5 41.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$115,402,730 \$5,337,297 \$13,032,857	999 67 44 814

3-162 Department of Public Safety

	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) Office of Preparedness, Se	curity and Fire Saf	etv: Person	al Services							
y office of 1 repareditess, oc	curity, and the oal	cty, i ci son	iai oci vices							
B 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation (I	Long Bill)							
Total Funds	\$383,919	6.0	\$526,131	7.0	\$854,890	12.3	\$854,890	12.3	\$882,708	12.
General Fund	\$86,112	1.0	\$89,121	1.0	\$220,521	2.8	\$220,521	2.8	\$220,521	2.
Cash Funds	\$180,324	3.0	\$316,346	4.0	\$328,226	4.0	\$328,226	4.0	\$520,733	4.
HUTF	\$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
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
307-175 Supplemental										
Total Funds	\$0	0.0	\$78,312	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0	0.0	\$0	0.0	N/A	IN//A	N/A	IN//A	N/A	- '
Cash Funds	\$0		\$0 \$0	0.0	N/A		N/A		N/A	
HUTF	\$0		\$0 \$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ	0.0	IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$78,312	0.0	\$0		\$0		N/A	
Federal Funds	\$0	+	\$0	0.0	N/A		N/A		N/A	
T Cacrai i anas	ΨΟ		ΨΟ	0.0	14/71		14/71		14/71	
B 06-1158 School Inspections	by Division of Fire S	afety								
Total Funds	\$49,020	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N
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	
				•						
3 08-026, Fire Safety Cig Igniti	, , , , , , , , , , , , , , , , , , , 								1	
Total Funds	N/A	N/A	N/A	N/A	\$23,407	0.3	\$23,407	0.3	N/A	١
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 /					1					
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	

3-201 Department of Public Safety

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
D. 00. 000. Training Directors Fi	vo Dvoto otion Diet									
B 08-039, Training Directors File Total Funds	N/A	N/A	N/A	N/A	\$8,400	0.0	\$8,400	0.0	N/A	N
General Fund	N/A	14// (N/A	14/71	\$0	0.0	\$0,400	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 /	14/7		1471		Ψ	0.0	Ψ	0.0	14/71	
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	
					, , , , , , , , , , , , , , , , , , ,		7-			
3 08-1027, School College Cor	nstruction Inspectio									
Total Funds	N/A	N/A	N/A	N/A	(\$19,429)	(0.2)	(\$19,429)	(0.2)	N/A	١
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	
3 08-1335 Building Excellent S										
Total Funds	N/A	N/A	N/A	N/A	\$15,440	0.3	\$15,440	0.3	N/A	١
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	
otal Appropriation							_			
Total Funds	\$432,939	6.0	\$604,443	7.0	\$882,708	12.7	\$882,708	12.7	\$882,708	12
General Fund	\$86,112	1.0	\$89,121	1.0	\$220,521	2.8	\$220,521	2.8	\$220,521	2
Cash Funds	\$229,344	3.0	\$316,346	4.0	\$520,733	4.3	\$520,733	4.3	\$520,733	4
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
Cash Funds Exempt /										ĺ
Reappropriated Funds	\$117,483	2.0	\$198,976	2.0	\$141,454	5.6	\$141,454	5.6	\$141,454	ţ
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0

3-202 Department of Public Safety

OTS Expenditures / Allocation Fotal Funds General Fund Cash Funds HUTF Cash Funds Exempt /	\$43,803 \$9,165 \$18,030 \$0	FTE	 干	Actuals \$66,015	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Fotal Funds General Fund Cash Funds HUTF Cash Funds Exempt /	\$9,165 \$18,030		干	\$66,015						rtcqucst	
Fotal Funds General Fund Cash Funds HUTF Cash Funds Exempt /	\$9,165 \$18,030		Ŧ	\$66,015							
General Fund Cash Funds HUTF Cash Funds Exempt /	\$9,165 \$18,030		+			N/A		\$0		N/A	
Cash Funds HUTF Cash Funds Exempt /	\$18,030			\$14,252		N/A		\$0		N/A	
HUTF Cash Funds Exempt /				\$32,989		N/A		\$0		N/A	
				\$0		N/A		\$0		N/A	
				·				·			
Reappropriated Funds	\$16,608			\$18,774		N/A		\$0		N/A	
Federal Funds	\$0			\$0		N/A		\$0		N/A	
quest Year Base and Other Adjus			on for		NI/A	T NI/AT	NI/A I	NI/A I	NI/A	CC 400	
Total Funds	N/A	N/A	+	N/A	N/A	N/A	N/A	N/A	N/A	\$66,129	(
General Fund	N/A		+	N/A		N/A		N/A		\$14,555	
Cash Funds	N/A		+	N/A		N/A		N/A		\$35,028	
HUTF	N/A		_	N/A		N/A		N/A		\$0	
Cash Funds Exempt /	21/0			21/2				21/2		010 510	
Reappropriated Funds	N/A		_	N/A		N/A		N/A		\$16,546	
Federal Funds	N/A			N/A		N/A		N/A		\$0	
tal Spending Authority / Reque	est										
Total Funds	\$476,742	6.0		\$670,458	7.0	\$882,708	12.7	\$882,708	12.7	\$948,837	1:
General Fund	\$95,277	1.0		\$103,373	1.0	\$220,521	2.8	\$220,521	2.8	\$235,076	
Cash Funds	\$247,374	3.0		\$349,335	4.0	\$520,733	4.3	\$520,733	4.3	\$555,761	
HUTF	\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Cash Funds Exempt /	·			·				·			
Reappropriated Funds	\$134,091	2.0		\$217,750	2.0	\$141,454	5.6	\$141,454	5.6	\$158,000	
							0.0	\$0	0.0	\$0	

3-203 Department of Public Safety

	FY 2006-0)7	FY 2007-0	В	FY 2008-09		FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Jnder/(Over) Expenditures	AFF 700	0.7	£400.000	0.4	T N/A	NI/A I	NI/A	NI/A	NI/A I	NI/
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 /	(0444004)	(4.5)	(00.040)	(0.0)					21/2	
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	
IB 06-1385, SB 07-239, HB 08-		opropriation (
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 I	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	
BB 08-026, Fire Safety Cig Ignition	on Propensity Stds									
Total Funds	N/A		N/A		\$7,125		\$7,125		N/A	N/
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	1	\$0	11	\$0		N/A	

3-204 Department of Public Safety

	FY 2006-	07	FY 2007-0	8(FY 2008-0	9	FY 2008-0	09	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
D 00 000 Tarisis Discuss F	to Book of a Bist									
3 08-039, Training Directors F Total Funds	N/A	<u> </u>	N/A		\$4,000		\$4,000	1	N/A	l N
General Fund	N/A		N/A		\$0		\$4,000		N/A	
Cash Funds	N/A		N/A		\$4,000		\$4,000		N/A	
HUTF	N/A		N/A		\$0		\$4,000		N/A	
Cash Funds Exempt /	14/7		14/7	`	ΨΟ		ΨΟ		14/74	
Reappropriated Funds	N/A		N/A		\$0		\$0		N/A	
Federal Funds	N/A		N/A		\$0		\$0		N/A	
					1 7-	1	, , , , , , , , , , , , , , , , , , ,	1		
3 08-1027, School College Co	nstruction Inspection	on								
Total Funds	N/A		N/A	1	\$19,675		\$19,675		N/A	١
General Fund	N/A		N/A	١	\$0		\$0		N/A	
Cash Funds	N/A		N/A	١	\$82,736		\$82,736		N/A	
HUTF	N/A		N/A	١	\$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	1	\$0		\$0		N/A	
			-				-			
B 08-1335 Building Excellent S	Schools Today Act									
Total Funds	N/A		N/A	١	\$8,333		\$8,333		N/A	١
General Fund	N/A		N/A	١	\$0		\$0		N/A	
Cash Funds	N/A		N/A	١	\$0		\$0		N/A	
HUTF	N/A		N/A	١	\$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	١	\$0		\$0		N/A	
					•			•	•	
otal Appropriation										
Total Funds	\$173,987		\$431,712		\$542,949		\$542,949		\$542,949	
General Fund	\$7,677		\$7,677		\$16,720		\$16,720		\$16,720	
Cash Funds	\$151,139		\$408,864		\$502,725		\$502,725		\$502,725	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$15,171		\$15,171		\$23,504		\$23,504		\$23,504	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

3-205 Department of Public Safety

	FY 2006-0	7	FY 2007-0	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
accept Vacr Dags and Other A	divistra sinta (see De	aanailiatian t	for dotoile)							
equest Year Base and Other A Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$7,455)	0.0
General Fund	N/A	14// (N/A	14//	N/A	14// (N/A	14// (\$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	1
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	•	•			•		•	<u> </u>		
otal Spending Authority / Red										
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	
xpenditures										
Total Funds	\$150,049		\$121,702		N/A	N/A	N/A	N/A	N/A	N
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 /										1
Reappropriated Funds	\$17,775		\$14,632		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$23,938	N/A	\$310,010	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	<u> </u>
Federal Funds	\$0		\$0		N/A		N/A		N/A	

3-206 Department of Public Safety

	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(3) Office of Preparedness, Se				Planning	and Training Pers	onal Servi	ces			
HB 06-1385, SB 07-239, HB 08-				5.0	\$470.404	5 O I	# 470 404	5.0	0.470.404	
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										
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	0.0	\$0	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	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /										ĺ
Reappropriated Funds	\$0	0.0	\$0	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
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	1
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other A	Adjustments (see Re	conciliation	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

3-207 Department of Public Safety

	FY 2006-0	7	FY 2007-08	3	FY 2008-09		FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
tal Spending Authority / Req			4055 505	1	A 4=0 404		* 4 = 2 42 4		AF40 4F0	
Total Funds	\$359,593	5.0	\$357,795	5.0	\$476,431	5.9	\$476,431	5.9	\$516,459	6.0
General Fund	\$0	0.0	\$0	0.0	\$90,867	0.9	\$90,867	0.9	\$99,736	1.0
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 /	*	0.0	¢o.		to.		¢o.		**	
Reappropriated Funds	\$0	0.0	\$0	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	\$416,723	5.0
penditures										
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 /										
	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Reappropriated Funds	JU 1	0.0								
Reappropriated Funds Federal Funds	\$281,827	3.7	\$507,094	6.2	N/A		N/A		N/A	
Federal Funds Ider/(Over) Expenditures	\$281,827	3.7	\$507,094	6.2		N/A		N/A	•	N/A
Federal Funds Ider/(Over) Expenditures Total Funds	\$281,827 \$77,766	3.7	\$507,094 (\$149,299)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
ederal Funds der/(Over) Expenditures Total Funds General Fund	\$281,827 \$77,766 \$0	1.3 0.0	\$507,094 (\$149,299) \$0	0.0 0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A
Federal Funds Ider/(Over) Expenditures Total Funds General Fund Cash Funds	\$281,827 \$77,766 \$0 \$0	1.3 0.0 0.0	\$507,094 (\$149,299) \$0 \$0	0.0 0.0 0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A
ederal Funds Ider/(Over) Expenditures Total Funds General Fund Cash Funds HUTF	\$281,827 \$77,766 \$0	1.3 0.0	\$507,094 (\$149,299) \$0	0.0 0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A
rederal Funds Ider/(Over) Expenditures Fotal Funds General Fund Cash Funds HUTF Cash Funds Exempt /	\$281,827 \$77,766 \$0 \$0 \$0	1.3 0.0 0.0 0.0	\$507,094 (\$149,299) \$0 \$0 \$0	0.0 0.0 0.0 0.0	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A
ederal Funds Ider/(Over) Expenditures Total Funds General Fund Cash Funds HUTF	\$281,827 \$77,766 \$0 \$0	1.3 0.0 0.0	\$507,094 (\$149,299) \$0 \$0	0.0 0.0 0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/#

3-208 Department of Public Safety

_	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
stablish New Federal Funds Spe	anding Authority									
Total Funds	\$265,810	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$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	
		•		<u> </u>			·	<u> </u>		
otal Appropriation										
Total Funds	\$276,801	0.0	\$10,991	0.0	\$15,396	0.0	\$15,396	0.0	\$15,396	(
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	\$276,801		\$10,991		\$10,991		\$10,991		\$10,991	
equest Year Base and Other Ac										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$3,455)	C
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	
otal Spending Authority / Req										
Total Funds	\$276,801	0.0	\$10,991	0.0	\$15,396	0.0	\$15,396	0.0	\$11,941	(
General Fund	\$0		\$0		\$4,405		\$4,405		\$950	
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	\$276,801		\$10,991		\$10,991		\$10,991		\$10,991	

3-209 Department of Public Safety

	FY 2006-0	7	FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures Total Funds	¢070 004	0.0	¢425.004	0.0	NI/A	N/A	NI/A	N/A	NI/A	N//
	\$276,801 \$0	0.0	\$435,001	0.0	N/A N/A	N/A	N/A N/A	IN/A	N/A N/A	IN/
General Fund			\$0							
Cash Funds HUTF	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	ΦΟ		Φ0		IN/A		IN/A		IN/A	
	60		\$0		N/A		N/A		N/A	
Reappropriated Funds Federal Funds	\$0 \$276,801		\$435,001		N/A		N/A N/A		N/A N/A	
redetal runus	φ270,601	<u> </u>	φ435,001		IN/A		N/A		IN/A	
nder/(Over) Expenditures			(0.40.4.0.40)		1	51/6 L	21/4	21/21	1	
Total Funds	\$0	0.0	(\$424,010)	0.0	N/A	N/A	N/A	N/A	N/A	N/
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 /	1		1							
Reappropriated Funds Federal Funds	\$0 \$0 ecurity, and Fire Sa	fety; Federa	\$0 (\$424,010) al Grants		N/A N/A		N/A N/A		N/A N/A	
Reappropriated Funds Federal Funds) Office of Preparedness, Se	\$0 curity, and Fire Sa	-	(\$424,010) al Grants							
Reappropriated Funds Federal Funds	\$0 curity, and Fire Sa	propriation	(\$424,010) al Grants (Long Bill)	•	N/A	0.5	N/A	0.5	N/A	0.9
Reappropriated Funds Federal Funds) Office of Preparedness, Se B 06-1385, SB 07-239, HB 08-	\$0 ecurity, and Fire Sa -1375, Prior Year Ap \$95,250	opropriation 0.5	(\$424,010) al Grants	0.5	N/A \$75,000	0.5	N/A \$75,000	0.5	N/A \$75,000	0.9
Reappropriated Funds Federal Funds) Office of Preparedness, Se B 06-1385, SB 07-239, HB 08- Total Funds	\$0 ecurity, and Fire Sa 1375, Prior Year Ap \$95,250 \$0	propriation	(\$424,010) al Grants (Long Bill) \$75,000	•	\$75,000 \$0		N/A	0.0	N/A	0.
Reappropriated Funds Federal Funds Office of Preparedness, Se B 06-1385, SB 07-239, HB 08- Total Funds General Fund	\$0 ecurity, and Fire Sa -1375, Prior Year Ap \$95,250	opropriation 0.5 0.0	(\$424,010) al Grants (Long Bill) \$75,000 \$0 \$0	0.5 0.0 0.0	\$75,000 \$0 \$0	0.0	N/A \$75,000 \$0	0.0	N/A \$75,000 \$0	0.
Reappropriated Funds Federal Funds Office of Preparedness, Se B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF	\$0 ecurity, and Fire Sa 1375, Prior Year Ap \$95,250 \$0 \$0	0.5 0.0 0.0	(\$424,010) al Grants (Long Bill) \$75,000 \$0	0.5	\$75,000 \$0	0.0	\$75,000 \$0 \$0	0.0	\$75,000 \$0 \$0	0. 0.
Reappropriated Funds Federal Funds Office of Preparedness, Se B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt /	\$0 ecurity, and Fire Sa -1375, Prior Year Ar \$95,250 \$0 \$0	0.5 0.0 0.0	(\$424,010) al Grants (Long Bill) \$75,000 \$0 \$0	0.5 0.0 0.0	\$75,000 \$0 \$0	0.0	\$75,000 \$0 \$0	0.0	\$75,000 \$0 \$0	0. 0. 0.
Reappropriated Funds Federal Funds Office of Preparedness, Se B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF	\$0 ecurity, and Fire Sa 1375, Prior Year Ap \$95,250 \$0 \$0	0.5 0.0 0.0 0.0	(\$424,010) al Grants (Long Bill) \$75,000 \$0 \$0 \$0	0.5 0.0 0.0 0.0	\$75,000 \$0 \$0 \$0	0.0 0.0 0.0	\$75,000 \$0 \$0 \$0	0.0 0.0 0.0	\$75,000 \$0 \$0 \$0	0.0 0.0 0.0
Reappropriated Funds Federal Funds Office of Preparedness, Se B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 curity, and Fire Sa -1375, Prior Year Ap \$95,250 \$0 \$0 \$0 \$0 \$95,250	0.5 0.0 0.0 0.0	(\$424,010) al Grants (Long Bill) \$75,000 \$0 \$0 \$0 \$0	0.5 0.0 0.0 0.0	\$75,000 \$0 \$0 \$0 \$0	0.0 0.0 0.0	\$75,000 \$0 \$0 \$0 \$0	0.0 0.0 0.0	\$75,000 \$0 \$0 \$0	0. 0. 0.
Reappropriated Funds Federal Funds Office of Preparedness, Se B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds Stablish New Federal Funds Sp	\$0 curity, and Fire Sa 1375, Prior Year Ar \$95,250 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.5 0.0 0.0 0.0 0.0 0.0	(\$424,010) al Grants (Long Bill) \$75,000 \$0 \$0 \$0 \$0 \$0 \$75,000	0.5 0.0 0.0 0.0 0.0	\$75,000 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0	\$75,000 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.5	\$75,000 \$0 \$0 \$0 \$0 \$0	0.4 0.4 0.4
Reappropriated Funds Federal Funds Office of Preparedness, Se B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds Stablish New Federal Funds Sp Total Funds	\$0 curity, and Fire Sa 1375, Prior Year Ar \$95,250 \$0 \$0 \$0 \$0 \$95,250 pending Authority \$372,296	0.5 0.0 0.0 0.0	(\$424,010) al Grants (Long Bill) \$75,000 \$0 \$0 \$0 \$0 \$75,000	0.5 0.0 0.0 0.0	\$75,000 \$0 \$0 \$0 \$0 \$0 \$75,000	0.0 0.0 0.0	\$75,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0	\$75,000 \$0 \$0 \$0 \$0 \$0 \$75,000	
Reappropriated Funds Federal Funds Office of Preparedness, Se B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds stablish New Federal Funds Sp Total Funds General Funds General Funds	\$0 curity, and Fire Sa -1375, Prior Year Ap -1375, Prior Year Ap -1375, 250 	0.5 0.0 0.0 0.0 0.0 0.0	(\$424,010) al Grants (Long Bill) \$75,000 \$0 \$0 \$0 \$75,000 \$75,000	0.5 0.0 0.0 0.0 0.0	\$75,000 \$0 \$0 \$0 \$0 \$75,000	0.0 0.0 0.0 0.0 0.0	\$75,000 \$0 \$0 \$0 \$0 \$0 \$0 \$75,000	0.0 0.0 0.0 0.0 0.5	\$75,000 \$0 \$0 \$0 \$0 \$0 \$75,000	0. 0. 0.
Reappropriated Funds Federal Funds Office of Preparedness, Se B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds stablish New Federal Funds Sp Total Funds General Fund Cash Funds General Fund Cash Funds	\$0 curity, and Fire Sa -1375, Prior Year Ar \$95,250 \$0 \$0 \$0 \$95,250 pending Authority \$372,296 \$0 \$0	0.5 0.0 0.0 0.0 0.0 0.0	(\$424,010) al Grants (Long Bill) \$75,000 \$0 \$0 \$0 \$75,000 \$75,000	0.5 0.0 0.0 0.0 0.0	\$75,000 \$0 \$0 \$0 \$0 \$75,000	0.0 0.0 0.0 0.0 0.0	\$75,000 \$0 \$0 \$0 \$0 \$0 \$75,000	0.0 0.0 0.0 0.0 0.5	\$75,000 \$0 \$0 \$0 \$0 \$0 \$1 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	0. 0. 0.
Reappropriated Funds Federal Funds Office of Preparedness, Se B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds stablish New Federal Funds Sp Total Funds General Fund Cash Funds HUTF Cash Funds HUTF	\$0 curity, and Fire Sa -1375, Prior Year Ap -1375, Prior Year Ap -1375, 250 	0.5 0.0 0.0 0.0 0.0 0.0	(\$424,010) al Grants (Long Bill) \$75,000 \$0 \$0 \$0 \$75,000 \$75,000	0.5 0.0 0.0 0.0 0.0	\$75,000 \$0 \$0 \$0 \$0 \$75,000	0.0 0.0 0.0 0.0 0.0	\$75,000 \$0 \$0 \$0 \$0 \$0 \$0 \$75,000	0.0 0.0 0.0 0.0 0.5	\$75,000 \$0 \$0 \$0 \$0 \$0 \$75,000	0.0 0.0 0.0
Reappropriated Funds Federal Funds Office of Preparedness, Se B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds stablish New Federal Funds Sp Total Funds General Fund Cash Funds General Fund Cash Funds	\$0 curity, and Fire Sa -1375, Prior Year Ar \$95,250 \$0 \$0 \$0 \$95,250 pending Authority \$372,296 \$0 \$0	0.5 0.0 0.0 0.0 0.0 0.0	(\$424,010) al Grants (Long Bill) \$75,000 \$0 \$0 \$0 \$75,000 \$75,000	0.5 0.0 0.0 0.0 0.0	\$75,000 \$0 \$0 \$0 \$0 \$75,000	0.0 0.0 0.0 0.0 0.0	\$75,000 \$0 \$0 \$0 \$0 \$0 \$75,000	0.0 0.0 0.0 0.0 0.5	\$75,000 \$0 \$0 \$0 \$0 \$0 \$1 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	0.0 0.0 0.0

3-210 Department of Public Safety

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-0	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation Total Funds	\$467,546	0.5	\$150,423	0.5	\$75,000	0.5	\$75,000	0.5	\$75,000	0.
General Fund	\$0	0.0	\$130,423	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
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Cash Funds Exempt /	Ψ	0.0	Ψ0	0.0	Ψ-	0.0	Ψ	0.0	Ψ	
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Federal Funds	\$467,546	0.5	\$150,423	0.5	\$75,000	0.5	\$75,000	0.5	\$75,000	0
	¥ - /		, , , , ,		, ,,,,,,,		+ -/		, ,,,,,,,,	
OTS 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	
equest Year Base and Other Ac	djustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,203	C
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		\$1,203	
otal Spending Authority / Req										
Total Funds	\$467,546	0.5	\$150,423	0.5	\$75,000	0.5	\$75,000	0.5	\$76,203	(
General Fund	\$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	(
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	\$467,546	0.5	\$150,423	0.5	\$75,000	0.5	\$75,000	0.5	\$76,203	(

3-211 Department of Public Safety

	FY 2006-0		FY 2007-08	3	FY 2008-09)	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$467,546	4.3	\$150,423	0.4	N/A	N/A	N/A	N/A	N/A	N,
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	
nder/(Over) Expenditures										
Total Funds	\$0	(3.8)	\$0	0.1	N/A	N/A	N/A	N/A	N/A	N
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	
) Office of Preparedness, Se B 06-1385, SB 07-239, HB 08 Total Funds General Fund	-1375, Prior Year Ap \$66,712 \$0		(Long Bill) \$71,380 \$0	0.0	\$86,787 \$0	0.0	\$86,787 \$0	0.0	\$86,787 \$0	0.
Cash Funds	\$21,401		\$23,215		\$34,692		\$34,692		\$34,692	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	044 757		*		0.5010		0.45.040		0.15.010	
Reappropriated Funds	\$11,757		\$14,087		\$15,910		\$15,910		\$15,910	
Federal Funds	\$33,554		\$34,078		\$36,185		\$36,185		\$36,185	
otal Appropriation										
Total Funds	\$66,712	0.0	\$71,380	0.0	\$86,787	0.0	\$86,787	0.0	\$86,787	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	

3-212 Department of Public Safety

	FY 2006-0	7	FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
and Other A	diverse and describe	: !!:	: -t-: -\							
equest Year Base and Other Ad Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$24,573	0.0
General Fund	N/A	14/73	N/A	14// (N/A	14/74	N/A	14/73	\$0	0.0
Cash Funds	N/A		N/A		N/A	1 1	N/A		\$25,465	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	14/71		14/71		1471		1471		Ψ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$1,859	l
Federal Funds	N/A		N/A		N/A		N/A		(\$2,751)	
		<u> </u>	<u> </u>		<u> </u>				(+ , - ,	-
otal Spending Authority / Red	quest									
Total Funds	\$66,712	0.0	\$71,380	0.0	\$86,787	0.0	\$86,787	0.0	\$111,360	0.
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	
xpenditures	_									
Total Funds	\$11,757	0.0	\$14,087	0.0	N/A	N/A	N/A	N/A	N/A	N.
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 /										1
Reappropriated Funds	\$11,757		\$14,087		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$54,955	0.0	\$57,293	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds	\$21,401		\$23,215		N/A		N/A		N/A	<u> </u>
HUTF	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /	_									1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Federal Funds	\$33,554		\$34,078		N/A		N/A		N/A	l

3-213 Department of Public Safety

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal OPSFS Expenditures										
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	
otal OPSFS Spending Author	rity									
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.
General Fund	\$102,954	1.0	\$111,050	1.0	\$332,513	3.7	\$332,513	3.7	\$356,735	4.
Cash Funds	\$419,914	3.0	\$781,414	4.0	\$1,058,150	4.3	\$1,058,150	4.3	\$1,104,334	4.
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Cash Funds Exempt /										
Reappropriated Funds	\$161,019	2.0	\$247,008	2.0	\$180,868	5.6	\$180,868	5.6	\$201,875	5.
Federal Funds	\$1,137,494	5.5	\$553,287	5.5	\$507,740	5.5	\$507,740	5.5	\$537,352	5.

3-214 Department of Public Safety

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(4) Division of Original Institution	(4) 4 -	D	Complete							
4) Division of Criminal Justice	, (A)Administratioi	n; Personai	Services							
HB 06-1385, SB 07-239, HB 08-1	1375. Prior Year Api	oropriation (Lona 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
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
IB 07-1057 Juvenile Justice Fam	,						_		-	
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		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$35,170	0.6	\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 07-1358 Colorado Commn or				1	1	1		1	1	
Total Funds	\$0	0.0	\$65,442	1.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$65,442	1.0	\$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						1				
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

3-229 Department of Public Safety

	FY 2006-0	7		FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
2070 5 12 / 41 - 42											
POTS Expenditures / Allocation Total Funds	\$145,300		П	\$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 /	ψΟ			ΨΟ		14/73		ΨΟ		14/73	
Reappropriated Funds	\$44,951			\$6,484		N/A		\$0		N/A	i
Federal Funds	\$0		H	\$0,404		N/A		\$0		N/A	
i odorai i diido	ΨΟ			Ψ		14// (Ψ		14/71	<u> </u>
Request Year Base and Other Ad	justments (see Red	conciliatio	n fo	r 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
Г <u>otal Spending Authority / Re</u> qu											
Total Funds	\$2,132,094	28.5		\$2,403,469	31.9	\$2,432,778	31.8	\$2,432,778	31.8	\$2,660,948	33.6
General Fund	\$902,630	13.5		\$1,301,728	18.0	\$1,453,751	21.0	\$1,453,751	21.0	\$1,639,611	22.8
Cash Funds	\$406,894	5.5		\$430,660	5.5	\$534,881	5.5	\$534,881	5.5	\$555,883	7.6
HUTF	\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /											i
Reappropriated Funds	\$577,905	6.0		\$588,753	7.1	\$362,435	4.0	\$362,435	4.0	\$383,743	1.9
Federal Funds	\$244,665	3.5		\$82,328	1.3	\$81,711	1.3	\$81,711	1.3	\$81,711	1.3
Expenditures											
Total Funds	\$1,788,416	22.8		\$2,268,503	26.7	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 /											l
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	L

3-230 Department of Public Safety

	FY 2006-0)7	FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
					• • •				·	
Under/(Over) Expenditures										
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	
Total Funds	\$205,313	N/A	\$201,448	N/A	\$228,338	N/A	\$228,338	N/A	\$228,338	N/A
(4) Division of Criminal Justice	, (, ,,, , , , , , , , , , , , , , , ,	, • po. a	, =xpoocc							
HB 06-1385, SB 07-239, HB 08-				NI/A	# 220,220	NI/A	#220 220 I	NI/A	# 220,220	NI/A
General Fund	\$112,893	IN/A	\$127,893	IN/A	\$153,253	IN/A	\$153,253	IN/A	\$153,253	IN/A
Cash Funds	\$26.037		\$26,037		\$35,257		\$35.257		\$35,257	
HUTF	\$0		\$0		\$0		\$0 \$0		\$0	
Cash Funds Exempt /	ΨΟ		ΨΟ		ΨΟ		ΨΟ		ΨΟ	
Reappropriated Funds	\$43,141		\$43,141		\$35,451		\$35,451		\$35,451	
Federal Funds	\$23,242		\$4,377		\$4,377		\$4,377		\$4,377	
		•		<u> </u>			•			
HB 07-1057 Juvenile Justice Far	mily Advocate Progr	am								
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	
	\$0		\$0		\$0		\$0		N/A	

3-231 Department of Public Safety

	FY 2006-	07	FY 2007-0	8	FY 2008-0	9	FY 2008-0	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-1358 Colorado Commn on Total Funds	Crime and Juven		\$27,215		\$0	0.0	\$0	0.0	N/A	N/
General Fund	\$0		\$27,215		\$0	0.0	\$0 \$0	0.0	N/A N/A	
Cash Funds	\$0				\$0		\$0 \$0		N/A	
HUTF	\$0		\$0 \$0		\$0		\$0 \$0		N/A N/A	
Cash Funds Exempt /	φυ		φυ	1	Φ0		φυ	1	IN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0 \$0		\$0		\$0 \$0		N/A N/A	
rederal rulius	Φ0		Φυ		Φ0		Φ0		IV/A	
otal Appropriation										
Total Funds	\$205,313	N/A	\$231,996	N/A	\$228,338	N/A	\$228,338	N/A	\$228,338	N/A
General Fund	\$112,893		\$155,108		\$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		\$46,474		\$35,451		\$35,451		\$35,451	
Federal Funds	\$23,242		\$4,377		\$4,377		\$4,377		\$4,377	
equest Year Base and Other Ac	djustments (see Re	econciliation fo	r details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$74,131	N
General Fund	N/A	١	N/A		N/A		N/A		\$73,827	
Cash Funds	N/A	١	N/A		N/A		N/A		\$304	
HUTF	N/A	١	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	
	•	•			•					•
otal Spending Authority / Req	uest									
Total Funds	\$205,313	N/A	\$231,996	N/A	\$228,338	N/A	\$228,338	N/A	\$302,469	N/A
General Fund	\$112,893		\$155,108		\$153,253		\$153,253		\$227,080	
Cash Funds	\$26,037		\$26,037		\$35,257		\$35,257		\$35,561	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			·				·		·	
Reappropriated Funds	\$43,141		\$46,474		\$35,451		\$35,451		\$35,451	
Federal Funds	\$23,242	1 1	\$4,377	i – –	\$4,377	i 	\$4,377	1 1	\$4,377	1

3-232 Department of Public Safety

	FY 2006-0)7	FY 2007-0	8	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$186,448	N/A	\$201,259	N/A	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$112,893	,,,	\$137,508	, , .	N/A	. 477 1	N/A	,, .	N/A	,
Cash Funds	\$26,037	1	\$26,037	1	N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	1		***							
Reappropriated Funds	\$43,141		\$33,338		N/A		N/A		N/A	
Federal Funds	\$4,377		\$4,377		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$18,865	N/A	\$30,737	N/A	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$17,600		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		\$13,136		N/A		N/A		N/A	
Federal Funds	\$18,865		\$0		N/A		N/A		N/A	
3 06-1385, SB 07-239, HB 08 Total Funds General Fund	-1375, Prior Year Ap	opropriation (Long Bill)	N/A						
Cash Funds	.50		\$200,000	IN/A	\$300,000	N/A	\$300,000	N/A	\$300,000	N
			\$200,000	IN/A	\$300,000	N/A	\$300,000	N/A	\$300,000	N
	\$0		\$200,000 \$0	IN/A	\$300,000 \$0	N/A	\$300,000 \$0	N/A	\$300,000 \$0	N
HUTF			\$200,000	IN/A	\$300,000	N/A	\$300,000	N/A	\$300,000	N
HUTF Cash Funds Exempt /	\$0 \$0		\$200,000 \$0 \$0	N/A	\$300,000 \$0 \$0	N/A	\$300,000 \$0 \$0	N/A	\$300,000 \$0 \$0	N
HUTF Cash Funds Exempt / Reappropriated Funds	\$0 \$0		\$200,000 \$0 \$0	N/A	\$300,000 \$0 \$0	N/A	\$300,000 \$0 \$0	N/A	\$300,000 \$0 \$0	<u> </u>
HUTF	\$0 \$0		\$200,000 \$0 \$0	N/A	\$300,000 \$0 \$0	N/A	\$300,000 \$0 \$0	N/A	\$300,000 \$0 \$0	N
HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation	\$0 \$0 \$0 \$0		\$200,000 \$0 \$0 \$0		\$300,000 \$0 \$0 \$0 \$0		\$300,000 \$0 \$0 \$0		\$300,000 \$0 \$0 \$0 \$0	
HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds	\$0 \$0 \$0 \$0 \$0	N/A	\$200,000 \$0 \$0 \$0 \$0 \$0		\$300,000 \$0 \$0 \$0 \$0 \$0 \$0		\$300,000 \$0 \$0 \$0 \$0 \$0 \$0		\$300,000 \$0 \$0 \$0 \$0 \$0	
HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund	\$0 \$0 \$0 \$0 \$0 \$0	N/A	\$200,000 \$0 \$0 \$0 \$0 \$0 \$200,000 \$200,000		\$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$300,000		\$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$300,000		\$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$300,000	
HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund Cash Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0	N/A	\$200,000 \$0 \$0 \$0 \$0 \$0 \$200,000 \$200,000		\$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$300,000 \$300,000 \$0		\$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$300,000 \$300,000		\$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$300,000 \$300,000	
HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund Cash Funds HUTF	\$0 \$0 \$0 \$0 \$0 \$0	N/A	\$200,000 \$0 \$0 \$0 \$0 \$0 \$200,000 \$200,000		\$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$300,000		\$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$300,000		\$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$300,000	
HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund Cash Funds HUTF Cash Funds Exempt /	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	N/A	\$200,000 \$0 \$0 \$0 \$0 \$0 \$200,000 \$200,000 \$0 \$0		\$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$300,000 \$300,000 \$0 \$0		\$300,000 \$0 \$0 \$0 \$0 \$0 \$300,000 \$300,000 \$0 \$0		\$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$300,000 \$300,000 \$0 \$0	
HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund Cash Funds HUTF	\$0 \$0 \$0 \$0 \$0 \$0 \$0	N/A	\$200,000 \$0 \$0 \$0 \$0 \$0 \$200,000 \$200,000		\$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$300,000 \$300,000 \$0		\$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$300,000 \$300,000		\$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$300,000 \$300,000	

3-233 Department of Public Safety

	FY 2006-	07	FY 2007-0	8	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
oll-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	
equest Year Base and Other A	•				-					
Total Funds	N/A		N/A		N/A	N/A	N/A	N/A	\$103,512	0
General Fund	N/A		N/A		N/A		N/A		\$103,512	0
Cash Funds	N/A		N/A		N/A		N/A		\$0	0
HUTF	N/A	A .	N/A		N/A		N/A		\$0	C
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	0
Federal Funds	N/A	A.	N/A		N/A		N/A		\$0	0
otal Spending Authority / Red Total Funds		N/A	\$133,905	INI/A	\$300,000	NI/A	\$366,095	NI/A	\$403,512	0.
General Fund	\$0	N/A	\$133,905	IN/A		N/A		N/A	\$403,512	0
Cash Funds	\$0				\$300,000 \$0		\$366,095		\$403,512	0
HUTF	\$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	0
Cash Funds Exempt /	φυ		\$ 0		\$ 0		Ψυ		φU	<u></u>
Reappropriated Funds	\$0		60		\$0		¢0		\$0	0
Federal Funds	\$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	0
rederal rulius	φυ		\$ 0		J		φυ		ΦΟ	U
xpenditures										
Total Funds	\$0	N/A	\$133,905	N/A	N/A	N/A	N/A	N/A	N/A	N
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 /	+ • • • • • • • • • • • • • • • • • • •		1				,, .		. 4,7 (
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
							,, .			

3-234 Department of Public Safety

	FY 2006-0	7		FY 2007-08	3	FY 2008-0	9	FY 2008-09	9	FY 2009-10	00
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
nder/(Over) Expenditures Total Funds		N/A	Т	*	N/A		N/A	N/A	N/A	NI/A	
	\$0	N/A	\dashv	\$0	N/A	N/A N/A		N/A N/A	N/A	N/A N/A	1
General Fund	\$0		\dashv	\$0							
Cash Funds HUTF	\$0		-	\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
	\$0			<u>\$U</u>		N/F	\	N/A		N/A	
Cash Funds Exempt /	**			**		N1/4		NI/A		NI/A	
Reappropriated Funds	\$0			\$0		N/A		N/A		N/A	
Federal Funds	\$0			\$0		N/A	N L	N/A		N/A	
3 06-1385, SB 07-239, HB 08- Total Funds	1375, Prior Year Ap \$801,907	propriatio N/A		ong Bill) \$745,925	N/A	\$667,506	I N/AI	\$667,506	N/A	\$667,506	_
General Fund	\$001,907	IN/A	\vdash	\$745,925	IN/A	\$007,506		\$007,500	IN/A	\$007,50 0	
Cash Funds	\$52,816		-	\$61,656	+	\$72,397	+	\$72,397		\$72,397	
HUTF	\$52,810		-	\$01,030	+	\$12,397	+	\$12,397		\$12,397	
Cash Funds Exempt /	ΨΟ			φυ		ΨΟ		φυ		φυ	
Reappropriated Funds	\$22,506			\$7,817		\$0		\$0		\$0	
Federal Funds	\$726,585			\$676,452		\$595,109		\$595,109		\$595,109	
r ederai i diids	Ψ120,303			ψ070,432		ψ393,109		ψ595,109		ψ595,109	
otal Appropriation											
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	
equest Year Base and Other A	, 		_			T					
Total Funds	N/A	N/A		N/A	N/A	N/A		N/A	N/A	\$5,825	
General Fund	N/A		Щ	N/A		N/A		N/A		\$0	
Cash Funds	N/A			N/A		N/A		N/A		(\$5,975)	
HUTF	N/A		\sqcup	N/A		N/A		N/A		\$0	
Cash Funds Exempt /										. .	
Reappropriated Funds	N/A		Щ	N/A		N/A		N/A		\$0	
Federal Funds	N/A			N/A		N/A	N .	N/A		\$11,800	

3-235 Department of Public Safety

	FY 2006-	07	FY 2007-0	8	FY 2008-0	9	FY 2008-0	9	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
otal Spending Authority / Red	guest									
Total Funds	\$801,907	N/A	\$745,925	N/A	\$667,506	N/A	\$667,506	N/A	\$673,331	N/A
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	
xpenditures										
Total Funds	\$574,750	N/A	\$570,030	N/A	N/A	N/A	N/A	N/A	N/A	۱
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	

3-236 Department of Public Safety

	FY 2006-07	7	FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$227,157	N/A	\$175,895	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		\$4,263		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$14,966		\$0		N/A		N/A		N/A	1
Federal Funds	\$212,191		\$171,632		N/A		N/A		N/A	
(4) Division of Criminal Justice HB 06-1385, SB 07-239, HB 08-1	1375, Prior Year App	oropriation ((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	l
Federal Funds	\$8,337,696		\$8,337,696		\$9,560,000		\$9,560,000		\$9,560,000	
	+ - / /		+ - / /		+ - , ,	1 1	, , , , , , , , , , , , , , , , , , , ,		+ - / /	-
Total Appropriation										
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 /										ĺ
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 Ac	diustments (see Rec	onciliation	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	. 4// (N/A	/ / .	N/A	14// 1	N/A	. 4/1	\$0 \$0	0.0
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	l
Federal Funds	N/A		N/A		N/A		N/A		\$0	

3-237 Department of Public Safety

	FY 2006-07	,	FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10	O
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Г <u>otal Spending Authority / Rec</u>										
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	
	•	-		-	•			•		
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	1
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	
									•	
Inder/(Over) Expenditures										
Total Funds	(\$1,049,576)	N/A	(\$601,140)	N/A	N/A	N/A	N/A	N/A	N/A	N/
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	

3-238 Department of Public Safety

	FY 2006-	07	FY 2007-0	8	FY 2008-09)	FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
4) Division of Criminal Justice				nce and La	aw Enforcement Pr	ogram				
HB 06-1385, SB 07-239, HB 08-				NI/A	¢4 275 000	NI/A	¢4 075 000	NI/A	¢4 075 000	T NI/A
Total Funds	\$879,178		\$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	<u> </u>
Cash Funds	\$879,178		\$879,178		\$1,275,000		\$1,275,000		\$1,275,000	<u> </u>
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		* 0	
Reappropriated Funds	\$0	+	\$0		\$0		\$0		\$0 \$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	Ь
Total Appropriation										
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 /	**		**		70		***		**	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
						•				
Request Year Base and Other A										
Total Funds	N/A		N/A		N/A	N/A	N/A		\$0	N/A
General Fund	N/A		N/A	1	N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A	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	4	N/A		N/A		N/A		\$0	
Tatal Communication Anathomists / Dan										
Total Spending Authority / Red	tuest \$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	\$073,170		\$079,170	.4/7	\$0	147	\$1,273,000	14/7	\$1,273,000	- ''
Cash Funds	\$879,178		\$879,178		\$1,275,000		\$1,275,000		\$1,275,000	
HUTF	\$073,170		\$079,170		\$0		\$1,273,000		\$1,273,000	
Cash Funds Exempt /	φ0	+	40		Ψ0		40		40	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0	+	\$0		\$0		\$0		\$0	

3-239 Department of Public Safety

	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$858,649	N/A	\$871,767	N/A	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	14/74	\$0	14/74	N/A	14/74	N/A	11//1	N/A	1 4
Cash Funds	\$836,331		\$834,916		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ.		-				1477		1,47.	
Reappropriated Funds	\$22,318		\$36,851		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		•		•	•	•		•		
nder/(Over) Expenditures	1 400 500 1	AL/A I	^ 7.444	NI/A	T NIZAT	NI/A I	l N/A	N1/A	T N/A	
Total Funds	\$20,529	N/A	\$7,411	N/A	N/A	N/A	N/A	N/A	N/A	N
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 /	(000.040)		(000.054)		31/4		21/4		21/4	
Reappropriated Funds Federal Funds	(\$22,318) \$0		(\$36,851) \$0		N/A N/A		N/A N/A		N/A N/A	
			i Abuse ilivesilya							
R 06-1385 SR 07-239 HR 08-	-1375 Prior Vear An		d Abuse Investiga							
		oropriation (L	₋ong Bill)		\$317.725 I	0.4	\$317.725	0.4	\$317.725	0
Total Funds	N/A		ong Bill) \$319,000	0.4	\$317,725 \$0	0.4	\$317,725 \$0	0.4	\$317,725 \$0	0
Total Funds General Fund	N/A N/A	oropriation (L	ong Bill) \$319,000 \$0	0.4	\$0	0.0	\$0	0.0	\$0	0
Total Funds General Fund Cash Funds	N/A N/A N/A	oropriation (L	ong Bill) \$319,000 \$0 \$319,000	0.4 0.0 0.4	\$0 \$317,725	0.0 0.4	\$0 \$317,725	0.0 0.4	\$0 \$317,725	0
Total Funds General Fund Cash Funds HUTF	N/A N/A	oropriation (L	ong Bill) \$319,000 \$0	0.4	\$0	0.0	\$0	0.0	\$0	0
Total Funds General Fund Cash Funds HUTF Cash Funds Exempt /	N/A N/A N/A	oropriation (L	ong Bill) \$319,000 \$0 \$319,000 \$0	0.4 0.0 0.4	\$0 \$317,725 \$0	0.0 0.4	\$0 \$317,725	0.0 0.4	\$0 \$317,725 \$0	0
Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds	N/A N/A N/A N/A	oropriation (L	ong Bill) \$319,000 \$0 \$319,000	0.4 0.0 0.4 0.0	\$0 \$317,725	0.0 0.4 0.0	\$0 \$317,725 \$0	0.0 0.4 0.0	\$0 \$317,725	0 0 0 0
Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A N/A N/A N/A	oropriation (L	ong Bill) \$319,000 \$0 \$319,000 \$0 \$0	0.4 0.0 0.4 0.0	\$0 \$317,725 \$0 \$0	0.0 0.4 0.0	\$0 \$317,725 \$0 \$0	0.0 0.4 0.0	\$0 \$317,725 \$0 \$0	0 0
Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A N/A N/A N/A N/A	oropriation (L N/A	song Bill) \$319,000 \$0 \$319,000 \$0 \$0 \$0 \$0	0.4 0.0 0.4 0.0 0.0	\$0 \$317,725 \$0 \$0 \$0	0.0 0.4 0.0 0.0 0.0	\$0 \$317,725 \$0 \$0 \$0	0.0 0.4 0.0 0.0 0.0	\$0 \$317,725 \$0 \$0 \$0	0 0 0 0
Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds	N/A N/A N/A N/A N/A	oropriation (L	song Bill) \$319,000 \$0 \$319,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.4 0.0 0.4 0.0 0.0 0.0	\$0 \$317,725 \$0 \$0 \$0 \$317,725	0.0 0.4 0.0 0.0 0.0	\$0 \$317,725 \$0 \$0 \$0 \$0	0.0 0.4 0.0 0.0 0.0	\$0 \$317,725 \$0 \$0 \$0 \$0	0 0 0 0
Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund	N/A N/A N/A N/A N/A	oropriation (L N/A	song Bill) \$319,000 \$0 \$319,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.4 0.0 0.4 0.0 0.0	\$0 \$317,725 \$0 \$0 \$0 \$17,725 \$0	0.0 0.4 0.0 0.0 0.0	\$0 \$317,725 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.4 0.0 0.0 0.0 0.0	\$0 \$317,725 \$0 \$0 \$0 \$0 \$0 \$317,725 \$0	0 0 0 0
Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund Cash Funds	N/A N/A N/A N/A N/A N/A	oropriation (L N/A	\$319,000 \$0 \$319,000 \$0 \$319,000 \$0 \$319,000 \$319,000	0.4 0.0 0.4 0.0 0.0 0.0 0.4 0.0 0.4	\$0 \$317,725 \$0 \$0 \$0 \$317,725 \$0 \$317,725	0.0 0.4 0.0 0.0 0.0 0.0	\$0 \$317,725 \$0 \$0 \$0 \$17,725 \$0 \$317,725	0.0 0.4 0.0 0.0 0.0 0.0 0.4 0.0 0.4	\$0 \$317,725 \$0 \$0 \$0 \$0	0 0 0 0
General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund Cash Funds HUTF	N/A N/A N/A N/A N/A	oropriation (L N/A	song Bill) \$319,000 \$0 \$319,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.4 0.0 0.4 0.0 0.0 0.0 0.0	\$0 \$317,725 \$0 \$0 \$0 \$17,725 \$0	0.0 0.4 0.0 0.0 0.0 0.0	\$0 \$317,725 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.4 0.0 0.0 0.0 0.0	\$0 \$317,725 \$0 \$0 \$0 \$0 \$317,725 \$0 \$317,725	0 0 0
Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund Cash Funds	N/A N/A N/A N/A N/A N/A	oropriation (L N/A	\$319,000 \$0 \$319,000 \$0 \$319,000 \$0 \$319,000 \$319,000	0.4 0.0 0.4 0.0 0.0 0.0 0.4 0.0 0.4	\$0 \$317,725 \$0 \$0 \$0 \$317,725 \$0 \$317,725	0.0 0.4 0.0 0.0 0.0 0.0	\$0 \$317,725 \$0 \$0 \$0 \$17,725 \$0 \$317,725	0.0 0.4 0.0 0.0 0.0 0.0 0.4 0.0 0.4	\$0 \$317,725 \$0 \$0 \$0 \$0 \$317,725 \$0 \$317,725	0 0 0 0

3-240 Department of Public Safety

	FY 2006-0	7	FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A	diustmente (see Ber	onciliation fo	r dotaila)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.
General Fund	N/A	. 47.1	N/A		N/A	,, .	N/A	,, .	\$0	Ť
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	
				•						
otal Spending Authority / Red										
Total Funds	N/A	N/A	\$319,000	0.4	\$317,725	0.4	\$317,725	0.4	\$317,725	0
General Fund	N/A		\$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
HUTF	N/A		\$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
Federal Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
rpenditures					TT					
Total Funds	N/A	N/A	\$0	0.0	N/A	N/A	N/A	N/A	N/A	١
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	
. "										
nder/(Over) Expenditures	1 21/4	51/6 L L	****	1	1	T		51/4 I	21/4	
Total Funds	N/A	N/A	\$319,000	0.4	N/A	N/A	N/A	N/A	N/A	١
General Fund	N/A		\$0	0.0	N/A		N/A		N/A	
Cash Funds	N/A		\$319,000	0.4	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		\$0	0.0	N/A		N/A		N/A	
Federal Funds	N/A	<u>l</u> l	\$0	0.0	N/A		N/A	<u>l</u> l	N/A	

3-241 Department of Public Safety

	FY 2006-	07	FY 2007-0	8	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(4) Division of Criminal Justice				ion; Juve	nile Justice Disburs	sements				
HB 06-1385, SB 07-239, HB 08-										
Total Funds	\$1,087,889		\$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	<u> </u>
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
Federal Funds	\$1,087,889		\$750,000		\$750,000		\$750,000		\$750,000	
Total Appropriation										
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	ł
Federal Funds	\$1,087,889		\$750,000		\$750,000		\$750,000		\$750,000	
Request Year Base and Other A	diustmente (see P	ooonoiliotion	for dotails)							
Total Funds	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	IN//A	N/A	IN//A	\$0 \$0	1 1 / / /
Cash Funds	N/A		N/A		N/A		N/A		\$0 \$0	
HUTF	N/A		N/A		N/A		N/A N/A		\$0 \$0	—
Cash Funds Exempt /	IN/F	1	IN/A		IN/A		IN/A		Φυ	
•	N/A		N/A		N/A		N/A		\$0	ĺ
Reappropriated Funds Federal Funds	N/A		N/A		N/A N/A		N/A N/A		\$0 \$0	
		<u> </u>	14/70	1	1971	<u> </u>	14/71	1 1	ΨΟ	`
Total Spending Authority / Red		1 1/4	4750.000	LAUAL	\$750.000 L	N1/A	#750.000	N1/A	\$750.000	N1/4
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 /							,			l
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,087,889		\$750,000		\$750,000		\$750,000		\$750,000	

3-242 Department of Public Safety

	FY 2006-0	7	FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$826,798	N/A	\$825,650	N/A	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	19/74	\$0	14/74	N/A	13//3	N/A	18/73	N/A	1 4
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ0		Ψ		14/7		14// (14/71	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$826,798		\$825,650		N/A		N/A		N/A	
		•		•		•		•		
nder/(Over) Expenditures	\$004.004	NI/A	/AZE 050)	NI/A	I NI/AI	NI/A	N/A	NI/A	NI/A	
Total Funds	\$261,091	N/A	(\$75,650) \$0	N/A	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N
General Fund	\$0		* -							
Cash Funds HUTF	\$0		\$0		N/A		N/A		N/A	
	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	60		¢o.		NI/A		NI/A		NI/A	
Reappropriated Funds Federal Funds	\$0 \$261,091		\$0 (\$75,650)		N/A N/A		N/A N/A		N/A N/A	
3 06-1385, SB 07-239, HB 08-										
	1375. Prior Year Ap	propriation (L	ona Bill)							
Total Funds				0.0	\$1,241,851	0.8	\$1.241.851	0.8	\$1.241.851	0
Total Funds General Fund	\$1,241,851	0.0	\$1,241,851	0.0	\$1,241,851 \$1,241,851	0.8	\$1,241,851 \$1,241,851	0.8	\$1,241,851 \$1,241,851	0
General Fund			\$1,241,851 \$1,241,851		\$1,241,851		\$1,241,851		\$1,241,851 \$1,241,851 \$0	0 0
General Fund Cash Funds	\$1,241,851 \$1,241,851	0.0	\$1,241,851 \$1,241,851 \$0	0.0	\$1,241,851 \$0	8.0	\$1,241,851 \$0	0.8	\$1,241,851	0
General Fund Cash Funds	\$1,241,851 \$1,241,851 \$0	0.0 0.0 0.0	\$1,241,851 \$1,241,851	0.0	\$1,241,851	0.8	\$1,241,851	8.0	\$1,241,851 \$0	0
General Fund Cash Funds HUTF	\$1,241,851 \$1,241,851 \$0	0.0 0.0 0.0	\$1,241,851 \$1,241,851 \$0	0.0	\$1,241,851 \$0	0.8	\$1,241,851 \$0	0.8	\$1,241,851 \$0	0
Cash Funds HUTF Cash Funds Exempt /	\$1,241,851 \$1,241,851 \$0 \$0	0.0 0.0 0.0 0.0	\$1,241,851 \$1,241,851 \$0 \$0	0.0 0.0 0.0	\$1,241,851 \$0 \$0	0.8 0.0 0.0	\$1,241,851 \$0 \$0	0.8 0.0 0.0	\$1,241,851 \$0 \$0	0
General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds	\$1,241,851 \$1,241,851 \$0 \$0	0.0 0.0 0.0 0.0	\$1,241,851 \$1,241,851 \$0 \$0	0.0 0.0 0.0	\$1,241,851 \$0 \$0	0.8 0.0 0.0	\$1,241,851 \$0 \$0	0.8 0.0 0.0	\$1,241,851 \$0 \$0	0 0
General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds	\$1,241,851 \$1,241,851 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0	\$1,241,851 \$1,241,851 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0	\$1,241,851 \$0 \$0 \$0 \$0	0.8 0.0 0.0 0.0 0.0	\$1,241,851 \$0 \$0 \$0 \$0	0.8 0.0 0.0 0.0 0.0	\$1,241,851 \$0 \$0 \$0 \$0	0 0 0
General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds	\$1,241,851 \$1,241,851 \$0 \$0 \$0 \$1,241,851	0.0 0.0 0.0 0.0 0.0 0.0	\$1,241,851 \$1,241,851 \$0 \$0 \$0 \$1,241,851	0.0 0.0 0.0 0.0 0.0	\$1,241,851 \$0 \$0 \$0 \$0 \$0 \$1,241,851	0.8 0.0 0.0 0.0 0.0	\$1,241,851 \$0 \$0 \$0 \$0 \$0 \$1,241,851	0.8 0.0 0.0 0.0 0.0	\$1,241,851 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0
General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund	\$1,241,851 \$1,241,851 \$0 \$0 \$0 \$0 \$1,241,851 \$1,241,851	0.0 0.0 0.0 0.0 0.0	\$1,241,851 \$1,241,851 \$0 \$0 \$0 \$1,241,851 \$1,241,851	0.0 0.0 0.0 0.0 0.0 0.0	\$1,241,851 \$0 \$0 \$0 \$0 \$0 \$0 \$1,241,851 \$1,241,851	0.8 0.0 0.0 0.0 0.0	\$1,241,851 \$0 \$0 \$0 \$0 \$0 \$1,241,851 \$1,241,851	0.8 0.0 0.0 0.0 0.0 0.0	\$1,241,851 \$0 \$0 \$0 \$0 \$0 \$1,241,851 \$1,241,851	0 0 0
General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund Cash Funds	\$1,241,851 \$1,241,851 \$0 \$0 \$0 \$0 \$1,241,851 \$1,241,851 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$1,241,851 \$1,241,851 \$0 \$0 \$0 \$1,241,851 \$1,241,851 \$0	0.0 0.0 0.0 0.0 0.0 0.0	\$1,241,851 \$0 \$0 \$0 \$0 \$0 \$1,241,851 \$1,241,851 \$1,241,851	0.8 0.0 0.0 0.0 0.0 0.0	\$1,241,851 \$0 \$0 \$0 \$0 \$0 \$1,241,851 \$1,241,851 \$0	0.8 0.0 0.0 0.0 0.0 0.0	\$1,241,851 \$0 \$0 \$0 \$0 \$0 \$1,241,851 \$1,241,851 \$0	000000000000000000000000000000000000000
General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund Cash Funds HUTF	\$1,241,851 \$1,241,851 \$0 \$0 \$0 \$0 \$1,241,851 \$1,241,851	0.0 0.0 0.0 0.0 0.0 0.0	\$1,241,851 \$1,241,851 \$0 \$0 \$0 \$1,241,851 \$1,241,851	0.0 0.0 0.0 0.0 0.0 0.0	\$1,241,851 \$0 \$0 \$0 \$0 \$0 \$0 \$1,241,851 \$1,241,851	0.8 0.0 0.0 0.0 0.0 0.0	\$1,241,851 \$0 \$0 \$0 \$0 \$0 \$1,241,851 \$1,241,851	0.8 0.0 0.0 0.0 0.0 0.0	\$1,241,851 \$0 \$0 \$0 \$0 \$0 \$1,241,851 \$1,241,851	0 0
General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund Cash Funds	\$1,241,851 \$1,241,851 \$0 \$0 \$0 \$0 \$1,241,851 \$1,241,851 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$1,241,851 \$1,241,851 \$0 \$0 \$0 \$1,241,851 \$1,241,851 \$0	0.0 0.0 0.0 0.0 0.0 0.0	\$1,241,851 \$0 \$0 \$0 \$0 \$0 \$1,241,851 \$1,241,851 \$1,241,851	0.8 0.0 0.0 0.0 0.0 0.0	\$1,241,851 \$0 \$0 \$0 \$0 \$0 \$1,241,851 \$1,241,851 \$0	0.8 0.0 0.0 0.0 0.0 0.0	\$1,241,851 \$0 \$0 \$0 \$0 \$0 \$1,241,851 \$1,241,851 \$0	0 0 0 0

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	FY 2006-0	7	FY 2007-08	3	FY 2008-09	1	FY 2008-09)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ad	diustments (see Pe	conciliation fo	r dotaila)							
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.
General Fund	N/A	1 4,7 1	N/A	,	N/A		N/A		\$0	0
Cash Funds	N/A		N/A		N/A		N/A		\$0	0
HUTF	N/A		N/A		N/A		N/A		\$0	C
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	(
				•						
otal Spending Authority / Req										
Total Funds	\$1,241,851	0.0	\$1,241,851	0.0	\$1,241,851	0.8	\$1,241,851	8.0	\$1,241,851	(
General Fund	\$1,241,851	0.0	\$1,241,851	0.0	\$1,241,851	8.0	\$1,241,851	0.8	\$1,241,851	(
Cash Funds	\$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	(
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	(
penditures	#4.470.000	0.0	#4.000.500	0.01	N1/A	NI/A I	N1/A	NI/A I	N1/A	
Total Funds	\$1,178,066	0.0	\$1,239,596	0.0	N/A	N/A	N/A	N/A	N/A	1
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	0.0	N/A		N/A		N/A	
HUTF Cash Funds Exempt /	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
•	# 0	0.0	¢ο	0.0	N1/A		N1/A		NI/A	
Reappropriated Funds	\$0 \$0	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	
nder/(Over) Expenditures										
Total Funds	\$63,785	0.0	\$2,255	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$63,785	0.0	\$2,255	0.0	N/A	IV/A	N/A	13/7	N/A	<u> </u>
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	1
HUTF	\$0	0.0	\$0 \$0	0.0	N/A		N/A		N/A	1
Cash Funds Exempt /	Ψ0	0.0	Ψ	0.0	19/2		IV/A		IVA	1
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0 \$0	0.0	N/A	+ +	N/A		N/A	1

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	FY 2006-0	7	FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(4) Division of Criminal Justic			_	ections Bo	ards Administratio	n				
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	14/7	\$1,785,979	14// (\$1,923,750	14// (\$1,923,750	14// (\$1,923,750	1,77
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	ΨΟ		ΨΟ		ΨΟ		ΨΟ		ΨΟ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	ĺ
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation				•				•		
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	ł
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other A	Adjustments (see Red	onciliation fo	or details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$260,498	N/A
General Fund	N/A	1071	N/A	14,71	N/A	14// (N/A	14//	\$260,498	. ,,,,
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	, .		,, .		, .				Ψ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	ł
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Re	ranest									
Total Funds	\$1,649,614	N/A	\$1,785,979	N/A	\$1,923,750	N/A	\$1,923,750	N/A	\$2,184,248	N/A
General Fund	\$1,649,614		\$1,785,979		\$1,923,750		\$1,923,750		\$2,184,248	,,
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			, -						, ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	FY 2006-07	7	FY 2007-08	3	FY 2008-09	<u> </u>	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$1,616,882	N/A	\$1,746,231	N/A	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$1,616,882	14//	\$1,746,231	14/71	N/A	14/74	N/A	14//	N/A	1.4
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	
nder/(Over) Expenditures										
Total Funds	\$32,732	N/A	\$39,748	N/A	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$32,732		\$39,748		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	
) Division of Criminal Justice	e, (D) Community C	orrections	; Incentive Funds f	or Low-Ri	sk Providers					
B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF				N/A	\$210,659 \$210,659 \$210,659 \$0 \$0	0.0	\$210,659 \$210,659 \$0 \$0	0.0	\$210,659 \$210,659 \$0 \$0	0
B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt /	1375, Prior Year Apr N/A N/A N/A N/A	oropriation (Long Bill) N/A N/A N/A N/A		\$210,659 \$210,659 \$0 \$0	0.0	\$210,659 \$0 \$0	0.0	\$210,659 \$0 \$0	0.
B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds	1375, Prior Year App N/A N/A N/A N/A	oropriation (Long Bill) N/A N/A N/A N/A N/A		\$210,659 \$210,659 \$0 \$0	0.0	\$210,659 \$0 \$0	0.0	\$210,659 \$0 \$0 \$0	0
	1375, Prior Year Apr N/A N/A N/A N/A	oropriation (Long Bill) N/A N/A N/A N/A		\$210,659 \$210,659 \$0 \$0	0.0	\$210,659 \$0 \$0	0.0	\$210,659 \$0 \$0	0
3 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds	1375, Prior Year App N/A N/A N/A N/A	oropriation (Long Bill) N/A N/A N/A N/A N/A		\$210,659 \$210,659 \$0 \$0	0.0	\$210,659 \$0 \$0	0.0	\$210,659 \$0 \$0 \$0	0
B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds	1375, Prior Year App N/A N/A N/A N/A	oropriation (Long Bill) N/A N/A N/A N/A N/A		\$210,659 \$210,659 \$0 \$0 \$0 \$0 \$210,659	0.0	\$210,659 \$0 \$0	0.0	\$210,659 \$0 \$0 \$0	0
B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds	1375, Prior Year App N/A N/A N/A N/A N/A N/A	oropriation (N/A	(Long Bill) N/A N/A N/A N/A N/A N/A	N/A	\$210,659 \$210,659 \$0 \$0 \$0		\$210,659 \$0 \$0 \$0 \$0		\$210,659 \$0 \$0 \$0 \$0	
3 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund	1375, Prior Year App N/A N/A N/A N/A N/A N/A	oropriation (N/A	N/A N/A	N/A	\$210,659 \$210,659 \$0 \$0 \$0 \$0 \$210,659		\$210,659 \$0 \$0 \$0 \$0 \$210,659		\$210,659 \$0 \$0 \$0 \$0 \$0 \$210,659	
B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds Otal Appropriation Total Funds General Fund Cash Funds	1375, Prior Year App N/A N/A N/A N/A N/A N/A	oropriation (N/A	N/A N/A	N/A	\$210,659 \$210,659 \$0 \$0 \$0 \$0 \$210,659 \$210,659		\$210,659 \$0 \$0 \$0 \$0 \$0 \$210,659		\$210,659 \$0 \$0 \$0 \$0 \$0 \$210,659	
B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds	1375, Prior Year App N/A N/A N/A N/A N/A N/A N/A	oropriation (N/A	N/A N/A	N/A	\$210,659 \$210,659 \$0 \$0 \$0 \$0 \$210,659 \$210,659 \$0		\$210,659 \$0 \$0 \$0 \$0 \$0 \$210,659 \$210,659 \$0		\$210,659 \$0 \$0 \$0 \$0 \$0 \$210,659 \$210,659 \$0	
B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund Cash Funds HUTF	1375, Prior Year App N/A N/A N/A N/A N/A N/A N/A	oropriation (N/A	N/A N/A	N/A	\$210,659 \$210,659 \$0 \$0 \$0 \$0 \$210,659 \$210,659 \$0		\$210,659 \$0 \$0 \$0 \$0 \$0 \$210,659 \$210,659 \$0		\$210,659 \$0 \$0 \$0 \$0 \$0 \$210,659 \$210,659 \$0	

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	FY 2006-0	7	FY 2007-08	}	FY 2008-09		FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
	5		1 (11)							
equest Year Base and Other Ad	justments (see Re N/A	conciliation to	N/A	N/A	N/A	N/A	N/A	N/A	(\$210,659)	N/
General Fund	N/A	IN//A	N/A	IN//	N/A	IN/A	N/A	IN/A	(\$210,659)	1 1/.
Cash Funds	N/A		N/A		N/A	 	N/A		(ψ <u>2</u> 10,039)	
HUTF	N/A		N/A		N/A		N/A		\$0 \$0	
Cash Funds Exempt /	14// (14/71		14/74		14// (ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	·		· .		· .		·		* -	
otal Spending Authority / Requ	uest									
Total Funds	N/A	N/A	N/A	N/A	\$210,659	N/A	\$210,659	N/A	\$0	N,
General Fund	N/A		N/A		\$210,659		\$210,659		\$0	
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	
xpenditures										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N,
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	
nder/(Over) Expenditures										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N
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	<u>l</u> l	N/A		N/A	

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	FY 2006-	07	FY 2007-0	08	FY 2008-09)	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(4) Division of Criminal Justic			_	ams						
H <u>B 06-1385, SB 07-239, HB 08</u>										
Total Funds	\$22,183,120		\$23,584,899		\$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	<u> </u>
Cash Funds	\$0		\$0		\$0		\$0		\$0	L
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$22,183,120	0.0	\$23,584,899	0.0	\$24,563,964	0.0	\$24,563,964	0.0	\$24,563,964	0.0
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	1
Federal Funds	\$0	†	\$0		\$0		\$0	1	\$0	
	<u> </u>		<u> </u>		<u> </u>		<u> </u>		<u> </u>	
Year-End Transfers										
Total Funds	\$0	N/A	(\$2,087,358) 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	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Request Year Base and Other A	Adjustments (see P	oconciliation	for dotails)			•		•		
Total Funds	N/A		N//	N/A	N/A	N/A	N/A	N/A	\$812,107	0.0
General Fund	N/A		N//		N/A	11/7	N/A		\$812,107	0.0
Cash Funds	N/A		N//		N/A		N/A		\$012,107	
HUTF	N/A		N//		N/A N/A		N/A		\$0	
Cash Funds Exempt /	IN/F	+ +	IN//		IN/A		IN/A		Φ0	
•	N1//		N//		N/A		N/A		ΦO	l .
Reappropriated Funds	N/A						N/A N/A		\$0 \$0	
Federal Funds	N/A	١	N/A	1	N/A		N/A		\$0	1

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	FY 2006-0	7	FY 2007-08	3	FY 2008-09		FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Red		N1/A	* 04 40 7 544	N1/A	* 04 5 00 004	51/4 I	****	NI/A	* 05.070.074	
Total Funds	\$22,183,120	N/A	\$21,497,541	N/A	\$24,563,964	N/A	\$24,563,964	N/A	\$25,376,071	N,
General Fund	\$22,183,120		\$21,497,541		\$24,563,964		\$24,563,964		\$25,376,071	
Cash Funds	\$0 \$0		\$0		\$0 \$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	
roondituroo										
rpenditures Total Funds	\$19,906,942	N/A	\$21,401,750	N/A	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$19,906,942	IN//A	\$21,401,750	IN//A	N/A	IN/A	N/A	IN/A	N/A	11
Cash Funds	\$19,900,942		\$21,401,730		N/A		N/A		N/A N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A	+++	N/A		N/A	
i ederai i unus	ΨΟ		ΨΟ		IN/A		IN/A		IN/A	
nder/(Over) Expenditures										
Total Funds	\$2,276,178	N/A	\$95,791	N/A	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$2,276,178		\$95,791	14,71	N/A	1471	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 /	+-		+-		1471		1471		1471	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	L
Division of Criminal Justice	e, (D) Community C	orrections;	Diversion Progra	ms						
3 06-1385, SB 07-239, HB 08-	.1375 Prior Year An	oropriation (I	ong Bill)							
Total Funds	\$18,689,690	N/A	\$19,922,141	N/A	\$22,490,369	N/A	\$22,490,369	N/A	\$22,490,369	
General Fund	\$18,689,690	13/73	\$19,922,141	14/73	\$22,490,369	14//-1	\$22,490,369	13//3	\$22,490,369	-
Cash Funds	\$10,009,090		\$19,922,141		\$0		\$0		\$22,490,309	
HUTF	\$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	ΦΟ		ΦΟ		ΦΟ		ΦΟ		ΦΟ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Fodoral Funds	ΦO		ΦO		ΦO		ΦO		ΦO	

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\$0

\$0

\$0

\$0

\$0

Federal Funds

	FY 2006-0)7	FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
D 07 220 UD 00 4275 /Long I	Dill Add one)									
B 07-239, HB 08-1375 (Long I 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	. 47.1	\$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	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	
ansfer from Transition Progra										
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 /										1
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
-4-1 A										
otal Appropriation 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	N/A	\$19,922,141	14/7	\$22,490,369	14/7	\$22,490,369	14/74	\$22,490,369	.,,,,
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	1		***		**		**		7-	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	·	•		1	· · ·	l. I			· ·	
ear-End Transfers										
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	L
Federal Funds	\$0		\$0		N/A	1 1	N/A		N/A	

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	FY 2006-0	7	FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
annest Veer Dees and Other A	divetments (see De	anailiation fa	u dotoilo)							
equest Year Base and Other A Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,722,025	0.
General Fund	N/A	1,07.	N/A	14,71	N/A	14,71	N/A	14/71	\$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	
otal Spending Authority / Red										
Total Funds	\$20,982,991	N/A	\$21,978,322	N/A	\$22,490,369	N/A	\$22,490,369	N/A	\$27,212,394	N
General Fund	\$20,982,991		\$21,978,322		\$22,490,369		\$22,490,369		\$27,212,394	
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	
penditures										
Total Funds	\$20,982,990	N/A	\$21,978,322	N/A	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$20,982,990		\$21,978,322		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	
nder/(Over) Expenditures	1 4.1	21/2	**	51/5 T	1	11/1 T	21/2	51/4 T	21/4	
Total Funds	\$1	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$1		\$0		N/A		N/A		N/A	-
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
HUTF	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /			4 -							l
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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	FY 2006-07	7	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				al Health I	Bed Differentia					
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	14/74	\$739,732	11//1	\$1,018,861	14/74	\$1,018,861	11//1	\$1,018,861	14//
Cash Funds	\$0		\$0		\$0	-	\$0		\$0	
HUTF	\$0		\$0		\$0		\$0 \$0		\$0	
Cash Funds Exempt /	ΨΟ		ψΟ		ΨΟ	-	ΨΟ		ΨΟ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	i
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation				•				•		
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	1471	\$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 /	7		**		**		**		7.	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	i
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other A	diustments (see Rec	onciliation fo	ur details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$341,181	N/A
General Fund	N/A	14/71	N/A	13/73	N/A	14// (N/A	14/71	\$341,181	13//
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	14/73		1071		1471		14/71		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	i
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Fotal Spending Authority / Re	nuest	•		•		•	•	•	· ·	
Total Funds	\$467,930	N/A	\$739,732	N/A	\$1,018,861	N/A	\$1,018,861	N/A	\$1,360,042	N/A
General Fund	\$467,930		\$739,732		\$1,018,861		\$1,018,861		\$1,360,042	
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	1	\$0		\$0	

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	FY 2006-0	7	FY 2007-08	3	FY 2008-09		FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
penditures										
Total Funds	\$452,097	N/A	\$501,173	N/A	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$452,097	IN/A	\$501,173	IN/A	N/A	IN/A	N/A	IN/A	N/A	- 1
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ		Ψ		14/7		1477		14// (
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	* - 1				· .	<u> </u>	· .		· · ·	
nder/(Over) Expenditures										
Total Funds	\$15,833	N/A	\$238,559	N/A	N/A	N/A	N/A	N/A	N/A	١
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	
Division of Criminal Justice 3 06-1385, SB 07-239, HB 08- Total Funds General Fund	-1375, Prior Year Ap N/A N/A		ong Bill) \$117,108 \$117,108	N/A	\$239,732 \$239,732	N/A	\$239,732 \$239,732	N/A	\$239,732 \$239,732	N
Cash Funds	N/A		\$0		\$0		\$0		\$0	
HUTF	N/A		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	N1/0		•		00		Φ0		Φ0	
Reappropriated Funds	N/A		\$0		\$0		\$0		\$0	
Federal Funds	N/A		\$0		\$0		\$0		\$0	<u> </u>
otal Appropriation										
Total Funds	N/A	N/A	\$117,108	N/A	\$239,732	N/A	\$239,732	N/A	\$239,732	N
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 2006-0	7	FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ad Total Funds	justments (see Re N/A	conciliation fo	or details) N/A	N/A	N/A	N/A	N/A	N/A	\$1,314	N/A
General Fund	N/A	IN/A	N/A N/A	IN/A	N/A	IN/A	N/A	IN/A	\$1,314	IN//
Cash Funds	N/A		N/A N/A		N/A N/A		N/A N/A		\$1,314 \$0	
HUTF	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
Cash Funds Exempt /	IN/A		IN/A		IN/A	- + +	IN/A		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0 \$0	
r cacrai i anas	14/74	<u> </u>	14/74		14/74	l l	14/74		ΨΟ	
otal Spending Authority / Requ	uest									
Total Funds	N/A	N/A	\$117,108	N/A	\$239,732	N/A	\$239,732	N/A	\$241,046	N/
General Fund	N/A		\$117,108		\$239,732		\$239,732		\$241,046	
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	
xpenditures										
Total Funds	N/A	N/A	\$93,621	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	
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	
nder/(Over) Expenditures										
Total Funds	N/A	N/A	\$23,487	N/A	N/A	N/A	N/A	N/A	N/A	N/
General Fund	N/A		\$23,487		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	

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	FY 2006-)7	FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(4) Division of Criminal Justice			-	ces						
HB 06-1385, SB 07-239, HB 08-1 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	IN/A	\$55,000	IN/A	\$55,000	IN/A	\$55,000	IN/A	\$55,000	IN//
Cash Funds	\$55,000		\$55,000		\$55,000		\$55,000 \$0		\$55,000 \$0	
HUTF	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	Φ0		Φ0		Φ0		ΦΟ		ΦΟ	-
	\$0		\$0		\$0		ΦΩ		\$0	l
Reappropriated Funds Federal Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	-
rederal runds	Φ0		Φ0		ΦΟ		ΦΟ		ΦΟ	ь
Total Appropriation										
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	14/7	\$55,000	14/7	\$55,000	14/7	\$55,000	14/7	\$55,000	14//
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	40		+ + + + + + + + + + + + + + + + + + + +		Ψ0		Ψ		Ψ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	ĺ
Federal Funds	\$0		\$0		\$0		\$0		\$0	
r cuciui i unus	ψυ	LL	ψυ		Ι ΨΟΙ	l l	ΨΟ		ΨΟ]	L
Request Year Base and Other A	diustments (see Re	conciliation	for details)							
Total Funds	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	t t	N/A		N/A		N/A		\$0	
Cash Funds Exempt /							,		7.5	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	ĺ
Federal Funds	N/A		N/A		N/A		N/A		\$0	
		1			11			ı.	1 77	
Total Spending Authority / Req	uest									
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	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	

3-255 Department of Public Safety

	FY 2006-0	7	FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$49,180	N/A	\$51,050	N/A	N/A	N/A	N/A	N/A	N/A	N
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	
nder/(Over) Expenditures										
Total Funds	\$5,820	N/A	\$3,950	N/A	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$5,820		\$3,950		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	
B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds	1375, Prior Year Ap N/A N/A N/A	propriation N/A	(Long Bill) \$285,590 \$285,590 \$0	N/A	\$287,493 \$287,493 \$0	N/A	\$287,493 \$287,493 \$0	N/A	\$287,493 \$287,493 \$0	N
HUTF	N/A		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	IN/A		ΨΟ		ΨΟ		ΨΟ		ΨΟ	
Reappropriated Funds	N/A		\$0		\$0		\$0		\$0	
Federal Funds	N/A		\$0		\$0		\$0		\$0	
	14//	<u> </u>	ΨΟ	<u> </u>	ΨΟ		ΨΟ	<u> </u>	ΨΟ	
otal Appropriation					1 **** *** I		************************	221	*****************	
			\$285,590	N/A	\$287,493	0.0	\$287,493	0.0	\$287,493	_
Total Funds	N/A	N/A			#007 too		AAA 444		AAA 144	0
Total Funds General Fund	N/A	N/A	\$285,590		\$287,493		\$287,493		\$287,493	0
Total Funds General Fund Cash Funds	N/A N/A	N/A	\$285,590 \$0		\$0		\$0		\$0	0
Total Funds General Fund Cash Funds HUTF	N/A	N/A	\$285,590				' '			0
Total Funds General Fund Cash Funds HUTF Cash Funds Exempt /	N/A N/A N/A	N/A	\$285,590 \$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	0
Total Funds General Fund Cash Funds HUTF	N/A N/A	N/A	\$285,590 \$0		\$0		\$0		\$0	0

3-256 Department of Public Safety

	FY 2006-0	7	FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
			1.4.71.							
equest Year Base and Other Ad Total Funds	justments (see Re N/A		or details) N/A	N/A	N/A	N/A	N/A	N/A	\$1,587	0.0
General Fund	N/A	IN/A	N/A N/A	IN/A	N/A	IN/A	N/A	IN/A	\$1,587	0.0
Cash Funds	N/A		N/A N/A		N/A		N/A N/A		\$1,367	
HUTF	N/A		N/A		N/A		N/A		\$0 \$0	
Cash Funds Exempt /	14/74		14/74		IN//X	+	14/74		ΨΟ	1
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
r daorai i ariac	1471	1 1	14/71		1473		14/71	<u> </u>	Ψ	
otal Spending Authority / Requ	uest									
Total Funds	N/A	N/A	\$285,590	N/A	\$287,493	N/A	\$287,493	N/A	\$289,080	N/A
General Fund	N/A		\$285,590		\$287,493		\$287,493		\$289,080	
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	
xpenditures										
Total Funds	N/A	N/A	\$188,156	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	
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	
nder/(Over) Expenditures										
Total Funds	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	

3-257 Department of Public Safety

	FY 2006-	07	FY 2007-0	8	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, (D) Community	Corrections	s; Day Reporting C	enter						
HB 06-1385, SB 07-239, HB 08-	1375. Prior Year A	opropriation	(Lona 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	i
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Assessmention										
Total Appropriation Total Funds	\$666,024	N/A	\$533,537	N/A	\$537,189	N/A	\$537,189	N/A	\$537,189	N/A
General Fund	\$666,024	IN/A	\$533,537	IN/A	\$537,189	IN/A	\$537,189	IN/A	\$537,189	IN/A
Cash Funds	\$000,024	 	\$033,337		\$337,189		\$037,189		\$337,189	
HUTF	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	φ0		40		40		φ0		Ψ0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	ii
Federal Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
r cacrai r unas	ψ	<u> </u>	ΨΟ	<u>l</u>	ΨΟ		Ψ		ΨΟ	
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	i
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Request Year Base and Other A				NI/A	N1/A	NI/A	N1/A	NI/A	£400.404	0.0
Total Funds	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		N/A N/A		\$130,101	
Cash Funds HUTF					N/A N/A		N/A N/A		\$0 \$0	
	N/A	\	N/A		N/A		N/A		\$0	
Cash Funds Exempt /	N1//		NI/A		N1/A		N1/A		ΦO	ì
Reappropriated Funds	N/A		N/A		N/A		N/A N/A		\$0 \$0	1
Federal Funds	N/A	\	N/A	1	N/A		N/A		\$0	

3-258 Department of Public Safety

	FY 2006-	07	FY 2007-08	3	FY 2008-09		FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
tal Spending Authority / Req	uest									
Total Funds	\$666,024	N/A	\$564,714	N/A	\$537,189	N/A	\$537,189	N/A	\$667,290	N.
General Fund	\$666,024		\$564,714		\$537,189		\$537,189		\$667,290	
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	
	•						•			•
penditures										
Total Funds	\$666,024	N/A	\$564,713	N/A	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$666,024		\$564,713		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	
nder/(Over) Expenditures										
Total Funds	\$0	N/A	\$1	N/A	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$1		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	
Federal Funds Division of Criminal Justice		Corrections;		e Treatmer			N/A			N/A
3 06-1385, SB 07-239, HB 08-1	375, Prior Year Ap	propriation (L	ong Bill)							

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\$389,021

\$795,938

\$0

\$0

\$0

\$389,021

\$795,938

\$0

\$0

\$0

\$389,021

\$795,938

\$0

\$0

\$0

\$206,863

\$686,802

\$103,944

\$0

General Fund

Federal Funds

Cash Funds Exempt / Reappropriated Funds

Cash Funds

HUTF

\$203,232

\$674,113

\$0

\$0

\$0

	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation										
Total Funds	\$877,345	N/A	\$997,609	N/A	\$1,184,959	N/A	\$1,184,959	N/A	\$1,184,959	N/A
General Fund	\$203,232	1971	\$206,863	1471	\$389,021	1,,,,,	\$389,021	1471	\$389,021	1 1,7
Cash Funds	\$674,113		\$686,802		\$795,938		\$795,938		\$795,938	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			•				•		·	·
Reappropriated Funds	\$0		\$103,944		\$0		\$0		\$0	i
Federal Funds	\$0		\$0		\$0		\$0		\$0	ĺ
equest Year Base and Other A										
Total Funds	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		(\$95,911)	
Cash Funds	N/A		N/A		N/A		N/A		\$4,266	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										i
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Red										
Total Funds	\$877,345	N/A	\$997,609	N/A	\$1,184,959	N/A	\$1,184,959	N/A	\$1,093,314	N/A
General Fund	\$203,232		\$206,863		\$389,021		\$389,021		\$293,110	
Cash Funds	\$674,113		\$686,802		\$795,938		\$795,938		\$800,204	——
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										i
Reappropriated Funds	\$0		\$103,944		\$0		\$0		\$0	——
Federal Funds	\$0		\$0		\$0		\$0		\$0	Щ
dis										
xpenditures	#077.000	NI/A	CO 40 000	NI/A	NI/A	NI/A	NI/A	NI/A	NI/A	NI/A
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	ı
Cash Funds HUTF	\$674,112		\$637,662		N/A		N/A		N/A	
-	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	# 0		#00.40 5		N1/A		N1/A		N1/A	i
Reappropriated Funds	\$0		\$96,135		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

3-260 Department of Public Safety

	FY 2006-07	<u> </u>	FY 2007-08	3	FY 2008-09	<u> </u>	FY 2008-09		FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
nder/(Over) Expenditures										
Total Funds	(\$38)	N/A	\$56,949	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	(\$39)		\$0		N/A		N/A		N/A	
Cash Funds	\$1		\$49,140		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$7,809		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Division of Criminal Justic				oeutic Cor	nmunity Programs					
3 06-1385, SB 07-239, HB 08- Total Funds	-1375, Prior Year App N/A	oropriation (Lo N/A	ong Bill) N/A	N/A	\$777,920	N/A	\$777,920	N/A	\$777,920	
General Fund	N/A	IN/A	N/A	IN//A	\$777,920	IN//A	\$777,920	IN//A	\$777,920	
Cash Funds	N/A		N/A		\$0		\$0		\$0	┢
HUTF	N/A		N/A		\$0	- + +	\$0		\$0	
Cash Funds Exempt /	14/74		14// (ΨΟ	+	ΨΟ		ΨΟ	
Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0	+	\$0		\$0	
i odora: i dildo	1471	1 1	14/71		ΨΟ		ΨΟ		Ψ	1
otal Appropriation										
Total Funds	N/A	N/A	N/A	N/A	\$777,920	N/A	\$777,920	N/A	\$777,920	
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	
equest Year Base and Other A	Adjustments (see Rec	onciliation fo	r details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$32)	
General Fund	N/A		N/A		N/A		N/A		(\$32)	Ī
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	
					•				\$0	

3-261 Department of Public Safety

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	<u> </u>	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
al Coandina Authority / Day										
al Spending Authority / Red otal Funds	quest N/A	N/A	N/A	N/A	\$777,920	N/A	\$777,920	N/A	\$777,888	N
Seneral Fund	N/A	1471	N/A	1471	\$777,920		\$777,920	1471	\$777,888	
ash Funds	N/A		N/A		\$0		\$0		\$0	
IUTF	N/A		N/A		\$0		\$0		\$0	
ash Funds Exempt /					, ,		, -		* -	
eappropriated Funds	N/A		N/A		\$0		\$0		\$0	
ederal Funds	N/A		N/A		\$0		\$0		\$0	
							, -	<u> </u>	* -	
penditures										
otal Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1
General Fund	N/A		N/A		N/A		N/A		N/A	
ash Funds	N/A		N/A		N/A		N/A		N/A	
IUTF	N/A		N/A		N/A		N/A		N/A	
ash Funds Exempt /										
eappropriated Funds	N/A		N/A		N/A		N/A		N/A	
ederal Funds	N/A		N/A		N/A		N/A		N/A	
der/(Over) Expenditures										
otal Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	١
eneral Fund	N/A		N/A		N/A		N/A		N/A	
ash Funds	N/A		N/A		N/A		N/A		N/A	
IUTF	N/A		N/A		N/A		N/A		N/A	
ash Funds Exempt /										
leappropriated Funds	N/A		N/A		N/A		N/A		N/A	
ederal Funds	N/A		N/A		N/A		N/A		N/A	

Total Appropriation

Federal Funds

Reappropriated Funds

N/A

N/A

3-262 Department of Public Safety

\$0

\$0

\$0

\$0

\$0

\$0

N/A

N/A

	FY 2006-07	7	FY 2007-08		FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
						•				
Total Funds	N/A	N/A	N/A	N/A	\$0	N/A	\$0	N/A	\$197,392	N/A
General Fund	N/A		N/A		\$0		\$0		\$197,392	
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	
Request Year Base and Other A	djustments (see Rec	onciliation fo	or 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 Funds General Fund	N/A N/A	N/A	N/A N/A	N/A	\$0 \$0	N/A	\$0 \$0	N/A	\$197,392 \$197,392	N/A
Cash Funds HUTF	N/A N/A		N/A N/A		\$0 \$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	N/A		N/A		\$0		\$0		φυ	
Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		\$0 \$0	
Federal Funds	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	
Jnder/(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			

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	FY 2006-07	•	FY 2007-0)8	FY 2008-0	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
F		T		1 1	1				1	•
HUTF	N/A		N/A	١ .	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	
(4) Division of Criminal Justice HB 06-1385, SB 07-239, HB 08-			•	(New Line	e)					
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 /					***		**		7-	
Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		\$0	
	<u> </u>				* -		* -			
Total Appropriation										
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	١	\$0		\$0		\$194,076	
HUTF	N/A		N/A	١	\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A	\	\$0		\$0		\$0	
Federal Funds	N/A		N/A	1	\$0		\$0		\$0	
								•		
Request Year Base and Other A		T								
Total Funds	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	١	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	١	N/A		N/A		\$0	
Total Spending Authority / Rec	juest									
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	İ	N/A		\$0		\$0		\$194,076	
HUTF	N/A		N/A		\$0		\$0		\$0	

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	FY 2006-0	7	FY 2007-08	3	FY 2008-09		FY 2008-09	1	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	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										
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	

(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 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation										
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//
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	l
Cash Funds Exempt /										ĺ
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	l
Federal Funds	\$7,000,000		\$3,500,000		\$5,000,000		\$5,000,000		\$5,000,000	ĺ
equest Year Base and Other A										
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 /										l
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	l
otal Spending Authority / Red									*=	
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/
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	—
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$7,000,000		\$3,500,000		\$5,000,000		\$5,000,000		\$5,000,000	
xpenditures	T									
Total Funds	\$3,962,545	N/A	\$3,655,570	N/A	N/A	N/A	N/A	N/A	N/A	N/
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	<u> </u>
Cash Funds Exempt /										i
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Federal Funds	\$3,962,545		\$3,655,570		N/A		N/A		N/A	<u> </u>

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	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Inder/(Over) Expenditures	T 42 22 42 1				1					
Total Funds	\$3,037,455	N/A	(\$155,570)	N/A	N/A	N/A	N/A	N/A	N/A	N/
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 /					21/2					l
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	1375, Prior Year App	oropriation (I	Long Bill)				\$4.47.45C	4.5.1	\$4.47.45 C	4
Total Funds General Fund	\$139,605	1.5	\$142,229	1.5 0.0	\$147,156	1.5	\$147,156	1.5	\$147,156 \$0	1.
	\$0	0.0	\$0		\$0	0.0	\$0	0.0	T -	0.0
Cash Funds	\$139,605	1.5	\$142,229	1.5 0.0	\$147,156	1.5	\$147,156	1.5	\$147,156	1.
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Cash Funds Exempt /	Φ0	0.0	40	0.0	0.0	0.0	Φ0	0.0	Φ0	_
Reappropriated Funds	\$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
otal Appropriation										
Total Funds	\$139,605	1.5	\$142,229	1.5	\$147,156	1.5	\$147,156	1.5	\$147,156	1.
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.
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.
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
OTS 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 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	ljustments (see Red N/A	conciliation fo	or details) N/A	N/A	N/A	N/A	N/A	N/A	DO 400	0.0
Total Funds		IN/A	N/A N/A	IN/A	N/A N/A	N/A	N/A N/A	N/A	\$6,169 \$0	0.0
General Fund	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$6,169	-
Cash Funds HUTF			N/A N/A						\$0,169	-
Cash Funds Exempt /	N/A		IN/A		N/A		N/A		Φ0	-
	N/A		NI/A		NI/A		NI/A		фо.	
Reappropriated Funds			N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Requ	uest									
Total Funds	\$151,535	1.5	\$151,751	1.5	\$147,156	1.5	\$147,156	1.5	\$153,325	1.5
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$151,535	1.5	\$151,751	1.5	\$147,156	1.5	\$147,156	1.5	\$153,325	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
		•		•		•	•	•		
xpenditures										
Total Funds	\$138,249	1.5	\$125,764	1.5	N/A	N/A	N/A	N/A	N/A	N/
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	ĺ
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
		•		•		•		•		
nder/(Over) Expenditures										
Total Funds	\$13,286	0.0	\$25,987	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$13,286	0.0	\$25,987	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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4) Division of Criminal Justice, (E) Crime Control and System Improvement; Sex Offender Supervision Bi 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 \$		FY 2006-0	7	FY 2007-0	8	FY 2008-09)	FY 2008-09	9	FY 2009-10)
B 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill) Total Funds		Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	. ,			•	Sex Offen	der Supervision					
General Fund					2.2	\$227.422 I	2.2	\$227.422	2.2	¢227.422	2.2
Cash Funds											
HUTF											
Cash Funds Sundamental S										T -	
Reappropriated Funds		ФО	0.0	Φ0	0.0	Φ0	0.0	Φ0	0.0	ΦΟ	0.0
Federal Funds	•	Φ0	0.0	Φ0	0.0	ΦΩ	0.0	\$ 0	0.0	ተ ດ	0.0
Total Funds											
Total Funds	rederal rulius	ΦΟ	0.0	φυ	0.0	ΦΟ	0.0	ΦΟ	0.0	ΦΟ	0.0
Total Funds	Total Appropriation										
General Fund		\$317,058	3.2	\$321,435	3.2	\$327,433	3.2	\$327,433	3.2	\$327,433	3.2
Cash Funds	General Fund										3.2
HUTF	Cash Funds	\$0		\$0		\$0		\$0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds \$0	HUTF						0.0		0.0		0.0
Federal Funds	Cash Funds Exempt /			·						·	
Federal Funds	Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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 Federal Funds \$0 \$0 N/A \$0 N/A Federal Funds \$0 \$0 N/A \$0 N/A Federal Funds \$0 \$0 N/A \$0 N/A Federal Funds \$0 \$0 N/A \$0 N/A Federal Funds \$0 \$0 N/A \$0 N/A Federal Funds \$0 \$0 N/A \$0 N/A Federal Funds \$0 \$0 N/A N/A N/A N/A Federal Funds \$0 \$0 N/A N/A N/A Federal Funds \$0 \$0 N/A N/A N/A Federal Funds \$0 \$0 N/A N/A N/A Federal Funds \$0 N/A N/A N/A Federal Funds \$0 N/A N/A N/A Federal Funds \$0 N/A N/A Federal Funds \$0 N/A N/A Federal Funds \$0 N/A N/A Federal Funds \$0 N/	Federal Funds		0.0	\$0	0.0		0.0		0.0		0.0
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 Federal Funds \$0 \$0 N/A \$0 N/A Federal Funds \$0 \$0 N/A \$0 N/A Federal Funds \$0 \$0 N/A \$0 N/A Federal Funds \$0 \$0 N/A \$0 N/A Federal Funds \$0 \$0 N/A \$0 N/A Federal Funds \$0 \$0 N/A \$0 N/A Federal Funds \$0 \$0 N/A N/A N/A N/A Federal Funds \$0 \$0 N/A N/A N/A Federal Funds \$0 \$0 N/A N/A N/A Federal Funds \$0 \$0 N/A N/A N/A Federal Funds \$0 N/A N/A N/A Federal Funds \$0 N/A N/A N/A Federal Funds \$0 N/A N/A Federal Funds \$0 N/A N/A Federal Funds \$0 N/A N/A Federal Funds \$0 N/											
General Fund \$26,719 \$21,350 N/A \$0 N/A Cash Funds \$0 N/A \$0 N/A N/A N/A N/A \$0											
Cash Funds											
HUTF										·	
Cash Funds Exempt / Reappropriated Funds						·					
Reappropriated Funds	_	\$0		\$0		N/A		\$0		N/A	
Federal Funds	•										l
Total Funds											ļ
Total Funds N/A ""><td>Federal Funds</td><td>\$0</td><td></td><td>\$0</td><td></td><td>N/A</td><td></td><td>\$0</td><td></td><td>N/A</td><td></td></th<>	Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Funds N/A ""><td>Request Vear Base and Other A</td><td>diustments (see Red</td><td>conciliatio</td><td>n for details)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	Request Vear Base and Other A	diustments (see Red	conciliatio	n for details)							
General Fund N/A N/A N/A N/A \$10,314 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					N/A	N/A	N/A	N/A	N/A	\$10.314	0.0
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		· ·	14//				,, .		,/ .		0.0
HUTF N/A N/A N/A N/A \$0 Cash Funds Exempt / Reappropriated Funds N/A N/A N/A N/A \$0											
Cash Funds Exempt / N/A N/A N/A N/A \$0											
Reappropriated Funds N/A N/A N/A \$0										7.	
	•	N/A		N/A]]	N/A		N/A		\$0	l

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	FY 2006-0)7	FY 2007-0	8	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
									·	
otal Spending Authority / Red	quest									
Total Funds	\$343,777	3.2	\$342,785	3.2	\$327,433	3.2	\$327,433	3.2	\$337,747	3.
General Fund	\$343,777	3.2	\$342,785	3.2	\$327,433	3.2	\$327,433	3.2	\$337,747	3
Cash Funds	\$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
Cash Funds Exempt /										
Reappropriated Funds	\$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
	<u> </u>	_	_			_	_		<u> </u>	
xpenditures										
Total Funds	\$343,777	3.2	\$342,785	3.2	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$343,777	3.2	\$342,785	3.2	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	
nder/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
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	

(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 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1232, Sunset Domestic Vi	olongo Poord									
Total Funds	N/A	N/A	N/A	N/A	\$26,450	0.6	\$26,450	0.6	N/A	N
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	
				•		•				
otal Appropriation										
Total Funds	\$23,500	N/A	\$23,500	N/A	\$49,950	0.6	\$49,950	0.6	\$49,950	C
General Fund	\$0		\$0		\$0	0.0	\$0	0.0	\$0	(
Cash Funds	\$23,500		\$23,500		\$49,950	0.6	\$49,950	0.6	\$49,950	(
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	0
equest Year Base and Other Ad					1				1	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$9,000	(
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	
atal On an din a Authorita / Dan										
otal Spending Authority / Req Total Funds	\$23,500	N/A	\$23,500	N/A	\$49,950	0.6	\$49,950	0.6	\$58,950	
General Fund	\$23,500	IN/A	\$23,500 \$0	N/A	\$49,950 \$0	0.0	\$49,950	0.0	\$56,950	
	7 -		τ-		7 -	0.6	1.	0.6	7.	
Cash Funds HUTF	\$23,500		\$23,500		\$49,950	0.0	\$49,950		\$58,950 \$0	
Cash Funds Exempt /	\$0		\$0		\$0	0.0	\$0	0.0	\$0	(
-	* ^		¢o.		60	0.0	60	ا مما	60	
Reappropriated Funds	\$0 \$0		\$0 \$0		\$0	0.0	\$0	0.0	\$0 \$0	(
Federal Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0	(

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	FY 2006-0	7	FY 2007-08	3	FY 2008-09		FY 2008-09	1	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ven am alite una a										
xpenditures Total Funds	\$17,840	N/A	\$10,453	N/A	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$17,840	IN/A	\$10,455	IN/A	N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN
Cash Funds	\$16,200		\$10,453	-	N/A	-	N/A N/A	-	N/A N/A	
HUTF	\$10,200		\$10,433		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		IN/A		IN/A		IN/A	
Reappropriated Funds	\$1,640		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0 \$0		N/A		N/A		N/A	
			* -	<u> </u>				<u> </u>		
nder/(Over) Expenditures Total Funds	\$5,660	N/A	\$13,048	N/A	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0,000	IVA	\$13,048	IVA	N/A	INA	N/A	IVA	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 /	Ψ0		ΨΟ		IN/A		IN/A		14/7	
Reappropriated Funds	(\$1,640)		\$0		N/A		N/A		N/A	
Federal Funds	\$0			-						
	, , , , , , , , , , , , , , , , , , , ,	and Systen	\$0 n Improvement; C	olorado R	egional and Comm	unity Poli	N/A cing Institute		N/A	
B 06-1385, SB 07-239, HB 08-	e, (E) Crime Contro	oropriation (L	n Improvement; C		egional and Comm	-	cing Institute			
B 06-1385, SB 07-239, HB 08- Total Funds	e, (E) Crime Contro	oropriation (L 6.2	n Improvement; Cong Bill)	6.2	egional and Comm	6.2	cing Institute	6.2	\$775,246	
B 06-1385, SB 07-239, HB 08- Total Funds General Fund	e, (E) Crime Contro 1375, Prior Year Ap \$2,926,504	oropriation (L 6.2	ong Bill) \$775,246	6.2	egional and Comm \$775,246	6.2	\$775,246	0.0	\$775,246 \$0	0.
B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds	1375, Prior Year Ap \$2,926,504 \$0 \$0	0.0 0.0	ong Bill) \$775,246 \$0 \$0	6.2 0.0 0.0	\$775,246 \$0 \$0	6.2 0.0 0.0	\$775,246 \$0 \$0	0.0	\$775,246 \$0 \$0	0.
B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF	e, (E) Crime Contro 1375, Prior Year Ap \$2,926,504	oropriation (L 6.2	ong Bill) \$775,246	6.2	egional and Comm \$775,246	6.2	\$775,246	0.0	\$775,246 \$0	0.
B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt /	1375, Prior Year Ap \$2,926,504 \$0 \$0	0.0 0.0 0.0	n Improvement; Cong Bill) \$775,246 \$0 \$0	6.2 0.0 0.0 0.0	\$775,246 \$0 \$0 \$0	6.2 0.0 0.0 0.0	\$775,246 \$0 \$0 \$0	0.0 0.0 0.0	\$775,246 \$0 \$0 \$0	6. 0. 0.
B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds	1375, Prior Year Ap \$2,926,504 \$0 \$0 \$378,484	propriation (L 6.2 0.0 0.0 0.0	n Improvement; Cong Bill) \$775,246 \$0 \$0 \$0 \$0 \$376,816	6.2 0.0 0.0 0.0 2.5	\$775,246 \$0 \$0 \$0 \$376,816	6.2 0.0 0.0 0.0	\$775,246 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0	\$775,246 \$0 \$0 \$0 \$0 \$376,816	0. 0. 0.
B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt /	1375, Prior Year Ap \$2,926,504 \$0 \$0	0.0 0.0 0.0	n Improvement; Cong Bill) \$775,246 \$0 \$0	6.2 0.0 0.0 0.0	\$775,246 \$0 \$0 \$0	6.2 0.0 0.0 0.0	\$775,246 \$0 \$0 \$0	0.0 0.0 0.0	\$775,246 \$0 \$0 \$0	0. 0. 0.
B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds	1375, Prior Year Ap \$2,926,504 \$0 \$0 \$378,484	propriation (L 6.2 0.0 0.0 0.0	n Improvement; Cong Bill) \$775,246 \$0 \$0 \$0 \$0 \$376,816	6.2 0.0 0.0 0.0 2.5	\$775,246 \$0 \$0 \$0 \$376,816	6.2 0.0 0.0 0.0	\$775,246 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0	\$775,246 \$0 \$0 \$0 \$0 \$376,816	0. 0. 0.
B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds	1375, Prior Year Ap \$2,926,504 \$0 \$0 \$378,484	propriation (L 6.2 0.0 0.0 0.0	n Improvement; Cong Bill) \$775,246 \$0 \$0 \$0 \$0 \$376,816	6.2 0.0 0.0 0.0 2.5	\$775,246 \$0 \$0 \$0 \$376,816	6.2 0.0 0.0 0.0	\$775,246 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0	\$775,246 \$0 \$0 \$0 \$0 \$376,816	0. 0. 0. 2. 3.
B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds	1375, Prior Year App \$2,926,504 \$0 \$0 \$0 \$378,484 \$2,548,020 \$2,926,504 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	n Improvement; Cong Bill) \$775,246 \$0 \$0 \$0 \$376,816 \$398,430	6.2 0.0 0.0 0.0 2.5 3.7	\$775,246 \$0 \$0 \$0 \$0 \$376,816 \$398,430	6.2 0.0 0.0 0.0 2.5 3.7	\$775,246 \$0 \$0 \$0 \$0 \$376,816 \$398,430	0.0 0.0 0.0 2.5 3.7	\$775,246 \$0 \$0 \$0 \$0 \$376,816 \$398,430	0 0 0 2 3
B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds	1375, Prior Year App \$2,926,504 \$0 \$0 \$0 \$378,484 \$2,548,020	propriation (L 6.2 0.0 0.0 0.0 2.5 3.7	n Improvement; Cong Bill) \$775,246 \$0 \$0 \$0 \$376,816 \$398,430	6.2 0.0 0.0 0.0 2.5 3.7	\$775,246 \$0 \$0 \$0 \$376,816 \$398,430	6.2 0.0 0.0 0.0 2.5 3.7	\$775,246 \$0 \$0 \$0 \$376,816 \$398,430	0.0 0.0 0.0 2.5 3.7	\$775,246 \$0 \$0 \$0 \$0 \$376,816 \$398,430	0 0 0 2 3
B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund Cash Funds HUTF	1375, Prior Year App \$2,926,504 \$0 \$0 \$0 \$378,484 \$2,548,020 \$2,926,504 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	n Improvement; Cong Bill) \$775,246 \$0 \$0 \$0 \$376,816 \$398,430 \$775,246 \$0	6.2 0.0 0.0 0.0 2.5 3.7	\$775,246 \$0 \$0 \$0 \$376,816 \$398,430 \$775,246 \$0	6.2 0.0 0.0 0.0 2.5 3.7	\$775,246 \$0 \$0 \$0 \$376,816 \$398,430 \$775,246 \$0	0.0 0.0 0.0 2.5 3.7	\$775,246 \$0 \$0 \$0 \$376,816 \$398,430 \$775,246 \$0	0. 0. 0. 2. 3.
B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds total Appropriation Total Funds General Fund Cash Funds General Fund Cash Funds	\$2,926,504 \$378,484 \$2,926,504 \$0 \$0 \$378,484 \$2,548,020 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	n Improvement; Cong Bill) \$775,246 \$0 \$0 \$376,816 \$398,430 \$775,246 \$0 \$0 \$0	6.2 0.0 0.0 0.0 2.5 3.7 6.2 0.0 0.0	\$775,246 \$0 \$0 \$376,816 \$398,430 \$775,246 \$0 \$0	6.2 0.0 0.0 0.0 2.5 3.7	\$775,246 \$0 \$0 \$0 \$376,816 \$398,430 \$775,246 \$0 \$0	0.0 0.0 0.0 2.5 3.7 6.2 0.0	\$775,246 \$0 \$0 \$0 \$376,816 \$398,430 \$775,246 \$0 \$0	0. 0.
B 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund Cash Funds HUTF	\$2,926,504 \$378,484 \$2,926,504 \$0 \$0 \$378,484 \$2,548,020 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	n Improvement; Cong Bill) \$775,246 \$0 \$0 \$376,816 \$398,430 \$775,246 \$0 \$0 \$0	6.2 0.0 0.0 0.0 2.5 3.7 6.2 0.0 0.0	\$775,246 \$0 \$0 \$376,816 \$398,430 \$775,246 \$0 \$0	6.2 0.0 0.0 0.0 2.5 3.7	\$775,246 \$0 \$0 \$0 \$376,816 \$398,430 \$775,246 \$0 \$0	0.0 0.0 0.0 2.5 3.7 6.2 0.0	\$775,246 \$0 \$0 \$0 \$376,816 \$398,430 \$775,246 \$0 \$0	0. 0. 0. 2. 3.

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	FY 2006-0	7	FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A	diuatmanta (aaa Da	oonoiliation fa	vr dotoila)							
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	14/7	N/A	14/71	N/A	14//	N/A	14// (\$0	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	
					<u>, </u>				· .	
otal Spending Authority / Rec										
Total Funds	\$2,926,504	6.2	\$775,246	6.2	\$775,246	6.2	\$775,246	6.2	\$775,246	6.
General Fund	\$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
HUTF	\$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
Federal Funds	\$2,548,020	3.7	\$398,430	3.7	\$398,430	3.7	\$398,430	3.7	\$398,430	3.
xpenditures		•			TT		1	1		
Total Funds	\$203,256	3.3	\$137,219	2.3	N/A	N/A	N/A	N/A	N/A	N
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	
nder/(Over) Expenditures	1 40				1					
Total Funds	\$2,723,248	2.9	\$638,027	0.0	N/A	N/A	N/A	N/A	N/A	N
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 /		_	A						_,	
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 2006-0		FY 2007-08	3	FY 2008-09)	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(4) Division of Criminal Justic HB 06-1385, SB 07-239, HB 08-		•		B 07-106	4, Lifesaver Project	Grants (Ne	ew Line in FY 200	8-09)		
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	IN/A	N/A	IN/A	\$125,000	0.0	\$125,000	0.0	\$125,000	0.0
Cash Funds	N/A		N/A		\$125,000	0.0	\$125,000	0.0	\$125,000	0.0
HUTF	N/A		N/A		\$125,000	0.0	\$125,000	0.0	\$125,000	0.1
Cash Funds Exempt /	IN/A		IN/A		ΨΟ	0.0	ΨΟ	0.0	ΨΟ	0.0
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
r cacrai i anas	14/74		14/73		ΨΟ	0.0	ΨΟ	0.0	ΨΟ	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	14//	\$0	0.0	\$0	0.0	\$0	0.0	N/A	14/71
Cash Funds	N/A	+	\$0	0.0	\$0		\$0		N/A	
HUTF	N/A		\$0	0.0	\$0		\$0		N/A	
Cash Funds Exempt /	1471		Ψ	0.0	Ψ		ΨΟ		14/71	
Reappropriated Funds	N/A		\$125,000	0.1	\$0		\$0		N/A	
Federal Funds	N/A		\$0	0.0	\$0		\$0		N/A	
r odorar r drido	1471		Ψ	0.0	Ψ	Ii	ΨΟ	<u> </u>	14/71	
Total Appropriation										
Total Funds	N/A	N/A	\$125,000	0.1	\$125,000	0.1	\$125,000	0.1	\$125,000	0.1
General Fund	N/A	-	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	N/A		\$0	0.0	\$125,000	0.1	\$125,000	0.1	\$125,000	0.1
HUTF	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /			·		·					i -
Reappropriated Funds	N/A		\$125,000	0.1	\$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
	•						•			
Roll-Forward										
Total Funds	N/A	N/A	(\$70,859)		N/A		\$70,859		N/A	<u> </u>
General Fund	N/A		\$0		N/A		\$0		N/A	<u> </u>
Cash Funds	N/A		\$0		N/A		\$70,859		N/A	<u> </u>
HUTF	N/A		\$0		N/A		\$0		N/A	<u> </u>
Cash Funds Exempt /										i ———
Reappropriated Funds	N/A		(\$70,859)		N/A		\$0		N/A	<u> </u>
Federal Funds	N/A		\$0		N/A		\$0		N/A	

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	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad Total Funds	djustments (see Red N/A	conciliation to N/A	r details) N/A	N/A	N/A	N/A	N/A	N/A	\$0	
General Fund		IN/A	N/A N/A	IN/A	N/A N/A	N/A	N/A N/A	IN/A	\$0	0.0
Cash Funds	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	-
HUTF	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0	-
Cash Funds Exempt /	IN/A		IN/A		IN/A		IV/A		Φυ	-
Reappropriated Funds	N/A		N/A		N/A		N/A		ф О	ĺ
	N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	-
Federal Funds	IN/A		IN/A		IN/A		IN/A		\$0	Ь
otal Spending Authority / Req	uest									
Total Funds	N/A	N/A	\$54,141	0.1	\$125,000	0.1	\$195,859	0.1	\$125,000	0.1
General Fund	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	N/A		\$0	0.0	\$125,000	0.1	\$195,859	0.1	\$125,000	0.1
HUTF	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$54,141	0.1	\$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
	-			•				•		
xpenditures										
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	
nder/(Over) Expenditures										
Total Funds	N/A	N/A	\$1,126	0.0	N/A	N/A	N/A	N/A	N/A	N/
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		\$1,126	0.0	N/A		N/A		N/A	
Federal Funds	N/A		\$0	0.0	N/A		N/A		N/A	1

3-275 Department of Public Safety

	FY 2006-	07	FY 2007-0	8	FY 2008-09)	FY 2008-09	9	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(4) Division of Criminal Justice		-	•	HB 07-126	3, Criminal Justice	Training F	Fund (New Line in	FY 2008-09)]	
HB 06-1385, SB 07-239, HB 08-					1 0.00.00	1			1 *****	
Total Funds	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	١	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 Tr Total Funds	aining Fund	N/A	\$116,240	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	N/A	٨	\$0		\$0		\$0		N/A	
Cash Funds	N/A	١	\$116,240		\$0		\$0		N/A	
HUTF	N/A	١	\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A	٨	\$0		\$0		\$0		N/A	
Federal Funds	N/A	١	\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	N/A	N/A	\$116,240	0.0	\$139,488	0.0	\$139,488	0.0	\$139,488	0.0
General Fund	N/A		\$0		\$0		\$0		\$0	
Cash Funds	N/A	١	\$116,240		\$139,488		\$139,488		\$139,488	
HUTF	N/A	١	\$0		\$0		\$0		\$0	
Cash Funds Exempt /							·			
Reappropriated Funds	N/A	١	\$0		\$0		\$0		\$0	
Federal Funds	N/A	١	\$0		\$0		\$0		\$0	
Request Year Base and Other A	Adjustments (see R	econciliatio	n for details)		<u> </u>	•		•		•
Total Funds	N/A		, N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.5
General Fund	N/A	٨	N/A		N/A		N/A		\$0	0.0
Cash Funds	N/A	1	N/A		N/A		N/A		\$0	0.5
HUTF	N/A	1	N/A		N/A	İ	N/A		\$0	0.0
Cash Funds Exempt /						İ				
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

3-276 Department of Public Safety

	FY 2006-0	7	FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
tal Spending Authority / Red		N/A	* 440.040		* 400.400.1	0011	* 400.400		* 400.400	0.5
Total Funds	N/A	N/A	\$116,240	0.0	\$139,488	0.0	\$139,488	0.0	\$139,488	0.5
General Fund	N/A		\$0		\$0	\longrightarrow	\$0		\$0	0.0
Cash Funds	N/A		\$116,240		\$139,488	\longrightarrow	\$139,488		\$139,488	0.5
HUTF	N/A		\$0		\$0		\$0		\$0	0.0
Cash Funds Exempt /										_
Reappropriated Funds	N/A		\$0		\$0		\$0		\$0	0.0
Federal Funds	N/A		\$0		\$0		\$0		\$0	0.
penditures										
Total Funds	N/A	N/A	\$35,607	0.0	N/A	N/A	N/A	N/A	N/A	N,
General Fund	N/A		\$0		N/A		N/A		N/A	
Cash Funds	N/A		\$35,607		N/A		N/A		N/A	
HUTF	N/A		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	1471		4 0		1,77,1	1 1	. 47.1		,, .	
Reappropriated Funds	N/A		\$0		N/A		N/A		N/A	
Federal Funds	N/A	-	\$0		N/A		N/A		N/A	
nder/(Over) Expenditures Total Funds	N/A	N/A	\$80,633	0.0	N/A	N/A	N/A	N/A	N/A	N.
General Fund	N/A	IV/A	\$0	0.0	N/A	IVA	N/A	IVA	N/A	14/
	14/7		¥							
Cash Funds	N/A		\$80 633		N/A		N/A			
Cash Funds HUTF	N/A		\$80,633 \$0		N/A N/A		N/A N/A		N/A	
HUTF	N/A N/A		\$80,633 \$0		N/A N/A		N/A N/A			
HUTF Cash Funds Exempt /	N/A		\$0		N/A		N/A		N/A N/A	
HUTF									N/A	

3-277 Department of Public Safety

	FY 2006-0	7	FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation Total Funds	\$35,592	0.5	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$33,392	0.5	\$0	0.0	\$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	+ + + + + + + + + +		+ •		+		40		40	
Reappropriated Funds	\$35,592		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	* -	I	* -				* -		* -	
otal Spending Authority / Req	uest									
Total Funds	\$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	
xpenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
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	
nder/(Over) Expenditures				1	T					
Total Funds	\$35,592	0.5	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
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	L I	N/A		N/A	

3-278 Department of Public Safety

	FY 2006-)7	FY 2007-0	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
4) Division of Criminal Justice	e, (E) Crime Contro	ol and Syste	em Improvement; F	ederal G	rants					
IB 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation (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.
otal Appropriation										
otal Appropriation 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.
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.
HUTF	\$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.
equest Year Base and Other A	diustments (see Po	oon ciliation	for dotails)							
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$4,352	0.0
General Fund	N/A		N/A	IN/A	N/A	IN/A	N/A N/A	IN/A	\$0	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 /	IN/A		IN/A		IN/A		IN/A		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	ı
Federal Funds	N/A		N/A		N/A		N/A		\$4,352	
	•	1	1970	<u> </u>	14/71		14// 1		ψ 1,002	
otal Spending Authority / Red		1 00 0 1	fo 700 004	400	\$2.700.004	47.5	fo 700 004	4751	¢0.700.570	47
Total Funds	\$9,473,606	20.3	\$3,722,221	18.3	\$3,722,221	17.5	\$3,722,221	17.5	\$3,726,573	17.
General Fund	\$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.
HUTF	\$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.
Federal Funds	\$9,473,606	20.3	\$3,722,221	18.3	\$3,722,221	17.5	\$3,722,221	17.5	\$3,726,573	17.

3-279 Department of Public Safety

	FY 2006-0		FY 2007-08		FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
kpenditures										
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	
nder/(Over) Expenditures										
Total Funds	\$3,493,660	2.4	(\$784,117)	0.0	N/A	N/A	N/A	N/A	N/A	N/
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)		N/A		N/A		N/A	
3 06-1385, SB 07-239, HB 08- Total Funds General Fund		oropriation (Lang Dill)							
Cash Funds	N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$200,000 \$0 \$200,000	N/A	\$200,000 \$0 \$200,000	N/A	\$200,000 \$0 \$200,000	N/
Cash Funds HUTF	N/A		N/A N/A	N/A	\$0	N/A	\$0	N/A	\$0	N/
Cash Funds HUTF Cash Funds Exempt /	N/A N/A N/A		N/A N/A N/A N/A	N/A	\$0 \$200,000 \$0	N/A	\$0 \$200,000 \$0	N/A	\$0 \$200,000 \$0	N/
Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds	N/A N/A N/A		N/A N/A N/A N/A	N/A	\$0 \$200,000 \$0	N/A	\$0 \$200,000 \$0 \$0	N/A	\$0 \$200,000 \$0	N/
Cash Funds HUTF Cash Funds Exempt /	N/A N/A N/A		N/A N/A N/A N/A	N/A	\$0 \$200,000 \$0	N/A	\$0 \$200,000 \$0	N/A	\$0 \$200,000 \$0	N/
Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds	N/A N/A N/A N/A N/A Bill Add-ons)	N/A	N/A N/A N/A N/A N/A		\$0 \$200,000 \$0 \$0 \$0		\$0 \$200,000 \$0 \$0	N/A	\$0 \$200,000 \$0 \$0 \$0	N/
Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A N/A N/A N/A N/A Bill Add-ons)		N/A N/A N/A N/A N/A N/A	N/A	\$0 \$200,000 \$0 \$0 \$0	N/A N/A	\$0 \$200,000 \$0 \$0 \$0	N/A	\$0 \$200,000 \$0	N/
Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds B 07-239, HB 08-1375 (Long E Total Funds General Fund	N/A N/A N/A N/A N/A Bill Add-ons)	N/A	N/A N/A N/A N/A N/A \$200,000		\$0 \$200,000 \$0 \$0 \$0 \$0		\$0 \$200,000 \$0 \$0 \$0 \$0		\$0 \$200,000 \$0 \$0 \$0 \$0	
Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds 8 07-239, HB 08-1375 (Long E Total Funds General Fund Cash Funds	N/A N/A N/A N/A N/A Bill Add-ons)	N/A	N/A N/A N/A N/A N/A N/A		\$0 \$200,000 \$0 \$0 \$0		\$0 \$200,000 \$0 \$0 \$0		\$0 \$200,000 \$0 \$0 \$0	
Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds 3 07-239, HB 08-1375 (Long E Total Funds General Fund Cash Funds HUTF	N/A N/A N/A N/A N/A Bill Add-ons)	N/A	N/A N/A N/A N/A N/A \$200,000		\$0 \$200,000 \$0 \$0 \$0 \$0		\$0 \$200,000 \$0 \$0 \$0 \$0		\$0 \$200,000 \$0 \$0 \$0 \$0	
Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds 8 07-239, HB 08-1375 (Long E Total Funds General Fund Cash Funds	N/A N/A N/A N/A N/A Bill Add-ons)	N/A	N/A N/A N/A N/A N/A S200,000 \$0 \$200,000		\$0 \$200,000 \$0 \$0 \$0 \$0 \$0		\$0 \$200,000 \$0 \$0 \$0 \$0 N/A N/A		\$0 \$200,000 \$0 \$0 \$0 \$0 N/A N/A	
Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds 3 07-239, HB 08-1375 (Long E Total Funds General Fund Cash Funds HUTF	N/A N/A N/A N/A N/A Bill Add-ons)	N/A	N/A N/A N/A N/A N/A S200,000 \$0 \$200,000		\$0 \$200,000 \$0 \$0 \$0 \$0 \$0		\$0 \$200,000 \$0 \$0 \$0 \$0 N/A N/A		\$0 \$200,000 \$0 \$0 \$0 \$0 N/A N/A	

3-280 Department of Public Safety

	FY 2006-0	7	FY 2007-08	8	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Augustian										
Total Appropriation Total Funds	N/A	N/A	\$200,000	N/A	\$200,000	N/A	\$200,000	N/A	\$200,000	N/A
General Fund	N/A	1471	\$0	14,71	\$0	1477	\$0		\$0	14,7.1
Cash Funds	N/A		\$200,000		\$200,000		\$200,000		\$200,000	
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	
		•	-					-		
Request Year Base and Other Ad										
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 / Req										
Total Funds	N/A	N/A	\$200,000	N/A	\$200,000	N/A	\$200,000	N/A	\$200,000	N/A
General Fund	N/A		\$0		\$0		\$0		\$0	
Cash Funds	N/A		\$200,000		\$200,000		\$200,000		\$200,000	
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	
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	IN/A	\$0	IN/A	N/A N/A	IN/A	N/A	IN/A	N/A	IN/A
Cash Funds	N/A N/A		\$9,158		N/A N/A		N/A		N/A N/A	
HUTF	N/A		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	IN/A	+	ΨΟ		IN/A		IN/A		IN/A	
Reappropriated Funds	N/A		\$0		N/A		N/A		N/A	
Federal Funds	N/A	+	\$0		N/A		N/A		N/A	
i caciai i unas	IN/A		ΨΟ	<u> </u>	111/71	<u> </u>	IN/A	l l	11/7	

3-281 Department of Public Safety

	FY 2006-0		FY 2007-08	3	FY 2008-09	9	FY 2008-09	<u> </u>	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
nder/(Over) Expenditures										
Total Funds	N/A	N/A	\$190,842	N/A	N/A	N/A	N/A	N/A	N/A	N
General Fund	N/A		\$0		N/A		N/A		N/A	
Cash Funds	N/A		\$190,842		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	
) Division of Criminal Justice B 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation (l	_ong Bill)	-						
Total Funds	N/A	N/A	\$43,739	N/A	N/A	N/A	\$0	N/A	\$0	1
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	
otal Appropriation										
Total Funds	N/A	N/A	\$43,739	N/A	\$0	0.0	\$0	0.0	\$0	(
General Fund	N/A		\$0		\$0	0.0	\$0	0.0	\$0	(
Cash Funds	N/A		\$43,739		\$0	0.0	\$0	0.0	\$0	(
HUTF	N/A		\$0		\$0	0.0	\$0	0.0	\$0	(
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		\$0	0.0	\$0	0.0	\$0	•
Federal Funds	N/A		\$0		\$0	0.0	\$0	0.0	\$0	(
equest Year Base and Other A	djustments (see Re	conciliation fo	or details)							
Total Funds	N/A	N/A	, N/A	N/A	N/A	N/A	N/A	N/A	\$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	

3-282 Department of Public Safety

	FY 2006-0		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 / Requ			1 4.0		T	1	1			1
Total Funds	N/A	N/A	\$43,739	N/A	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	N/A		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	N/A		\$43,739		\$0	0.0	\$0	0.0	\$0	0.0
HUTF	N/A		\$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
Federal Funds	N/A		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Expenditures										
Total Funds	N/A	N/A	\$10,122	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		\$10,122		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										
Total Funds	N/A	N/A	\$33,617	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		\$33,617		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	
	•				•	*			•	
Total DCJ Expenditures										
Total Funds	\$69,997,510	48.7	\$71,401,254	48.4	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$46,414,752	15.9	\$49,871,313	17.7	\$0		\$0		\$0	
Cash Funds	\$2,150,639	7.0	\$2,175,801	7.2	\$0		\$0		\$0	
HUTF	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
Cash Funds Exempt /	**		†		1		***		Ţ,	
Reappropriated Funds	\$522,035	3.4	\$761,592	5.7	\$0		\$0		\$0	
Federal Funds	\$20,910,084	22.4	\$18,592,548	17.8	\$0		\$0		\$0	
i caciai i alias	Ψ20,310,004	22.7	ψ10,002,0 1 0	17.0	ΨΟ	J	ΨΟ		ΨΟ	

3-283 Department of Public Safety

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total DCJ Spending Authority										
Total Funds	\$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
General Fund	\$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
Cash Funds	\$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
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /										
Reappropriated Funds	\$1,057,628	9.0	\$1,177,945	9.7	\$774,702	6.5	\$774,702	6.5	\$796,010	4.4
Federal Funds	\$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

3-284 Department of Public Safety

	FY 2006-	07	FY 2007-0	8	FY 2008-09	9	FY 2008-0	9	FY 2009-10)
·	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
i) Colorado Bureau of Invest										
B 06-1385, SB 07-239, HB 08				T 1						
Total Funds	\$385,282		\$383,188	4.0	\$342,857	4.0	\$342,857	4.0	\$342,857	4.
General Fund	\$322,959		\$319,439	3.0	\$276,456	3.0	\$276,456	3.0	\$276,456	3.
Cash Funds	\$62,323	1.0	\$63,749	1.0	\$66,401	1.0	\$66,401	1.0	\$66,401	1.
HUTF	\$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
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
otal Appropriation										
Total Funds	\$385,282	4.0	\$383,188	4.0	\$342,857	4.0	\$342,857	4.0	\$342,857	4
General Fund	\$322,959		\$319,439	3.0	\$276,456	3.0	\$276,456	3.0	\$276,456	3
Cash Funds	\$62,323		\$63,749	1.0	\$66,401	1.0	\$66,401	1.0	\$66,401	1
HUTF	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Cash Funds Exempt /	+	1	***	0.0	1		+-	0.0	+-	
Reappropriated Funds	\$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.
	1 77				***				**	
OTS Expenditures / Allocation	1									
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	
		<u> </u>					**	<u> </u>		
equest Year Base and Other				1 1						
Total Funds	N/A		N/A		N/A	N/A	N/A		\$18,339	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	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	A	N/A		N/A		N/A		\$0	

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otal Spending Authority / Reques	Actuals		FY 2007-08	,	FY 2008-09		FY 2008-09	,	FY 2009-10	,
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	st \$407,680	4011	¢465 700	4.0	\$242.0E7	401	\$2.42.0E7	40	\$264.40¢	4.0
General Fund		4.0	\$465,729	4.0	\$342,857	4.0	\$342,857	4.0	\$361,196	4.0
Cash Funds	\$339,989	3.0	\$393,430	3.0	\$276,456	3.0	\$276,456	3.0	\$291,651	3.0
	\$67,691	1.0	\$72,299	1.0	\$66,401	1.0	\$66,401	1.0	\$69,545	1.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	¢o.		¢o.		**		¢o.		¢o.	
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
xpenditures										
Total Funds	\$407,680	3.8	\$465,728	3.8	N/A	N/A	N/A	N/A	N/A	N/
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 /										
		0.0	C O	0.0	N/A		N/A		N/A	
	\$0	0.0 1	20	0.0						
Reappropriated Funds Federal Funds	\$0 \$0	0.0	\$0 \$0	0.0	N/A		N/A		N/A	
Reappropriated Funds	\$0 \$0		\$0 \$1		N/A	N/A	N/A	N/A	N/A	N/
Reappropriated Funds Federal Funds nder/(Over) Expenditures	\$0 \$0 \$0	0.0	\$0 \$1 \$1	0.0	N/A	N/A	N/A	N/A	N/A	N/
Reappropriated Funds Federal Funds nder/(Over) Expenditures Total Funds General Fund Cash Funds	\$0 \$0 \$0 \$0	0.0 0.2 0.2 0.0	\$0 \$1 \$1 \$0	0.0 0.0 0.2 0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/
Reappropriated Funds Federal Funds nder/(Over) Expenditures Total Funds General Fund Cash Funds HUTF	\$0 \$0 \$0	0.0	\$0 \$1 \$1	0.0 0.0 0.2	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/
Reappropriated Funds Federal Funds nder/(Over) Expenditures Total Funds General Fund Cash Funds HUTF Cash Funds Exempt /	\$0 \$0 \$0 \$0 \$0	0.0 0.2 0.2 0.0	\$0 \$1 \$1 \$0 \$0	0.0 0.0 0.2 0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/.
Reappropriated Funds Federal Funds nder/(Over) Expenditures Total Funds General Fund Cash Funds HUTF	\$0 \$0 \$0 \$0	0.0 0.2 0.2 0.0	\$0 \$1 \$1 \$0	0.0 0.0 0.2 0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/

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	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation										
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	
equest Year Base and Other A										
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	
otal Spending Authority / Red		NI/AT	***	NIZA	**************************************	NI/AT T	* 22.22.4	NI/AT I	\$0.4.500	N1/
Total Funds	\$23,984	N/A	\$23,984	N/A	\$23,984	N/A	\$23,984	N/A	\$24,593	N/A
General Fund	\$13,007		\$13,007		\$13,007		\$13,007		\$13,616	
Cash Funds	\$10,977		\$10,977		\$10,977		\$10,977		\$10,977	
HUTF	\$0	<u> </u>	\$0		\$0		\$0		\$0	
Cash Funds Exempt /	¢o.		* 0		40		¢o.		to.	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Pt										
						NI/A I	NI/A	N/A	N/A	N/A
rpenditures Total Funds	\$22.084	NI/A	\$22.084	NI/A	NI/A					
Total Funds	\$23,984 \$13,007	N/A	\$23,984 \$13,007	N/A	N/A	N/A	N/A	IN/A		111/7
Total Funds General Fund	\$13,007	N/A	\$13,007	N/A	N/A	N/A	N/A	IN/A	N/A	IN/
Total Funds General Fund Cash Funds	\$13,007 \$10,977	N/A	\$13,007 \$10,977	N/A	N/A N/A	N/A	N/A N/A	IN/A	N/A N/A	IN/
Total Funds General Fund Cash Funds HUTF	\$13,007	N/A	\$13,007	N/A	N/A	N/A	N/A	IN/A	N/A	IN//
Total Funds General Fund Cash Funds	\$13,007 \$10,977	N/A	\$13,007 \$10,977	N/A	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	11//

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	FY 2006-0	7	FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	
(5) Colorado Bureau of Investi HB 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation	(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/
General Fund	(\$24,874)	14//	\$0	1 4/7 (N/A	14//	N/A	14/71	N/A	1 1,7
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	g Authority	•	· · · · · · · · · · · · · · · · · · ·	•		•		•		
Total Funds	\$0	N/A	\$2,744	N/A	\$0	N/A	\$0	N/A	N/A	N/
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	l
Federal Funds	\$0	ĺ	\$2,744		\$0		\$0		N/A	

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	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09	9	FY 2009-10)
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation										
Total Funds	\$165,300	N/A	\$183,564	N/A	\$196,636	N/A	\$196,636	N/A	\$196,636	N/A
General Fund	\$125,847		\$128,777		\$170,017		\$170,017		\$170,017	
Cash Funds	\$2,034		\$7,221		\$7,221		\$7,221		\$7,221	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	·		· ·		·		·			
Reappropriated Funds	\$29,295		\$38,090		\$12,666		\$12,666		\$12,666	
Federal Funds	\$8,124		\$9,476		\$6,732		\$6,732		\$6,732	
Request Year Base and Other A	,									
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 / Re		N1/A	\$400.504	NIZA	*400 000 I	NI/AT T	\$400.000	NI/AT T	\$0.40.000	N1/4
Total Funds	\$165,300	N/A	\$183,564	N/A	\$196,636	N/A	\$196,636	N/A	\$248,920	N/A
General Fund	\$125,847		\$128,777		\$170,017		\$170,017		\$215,689	
Cash Funds	\$2,034		\$7,221		\$7,221		\$7,221		\$7,221	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	***		400.000		***		440.000		* 40.0 = 4	
Reappropriated Funds	\$29,295		\$38,090		\$12,666		\$12,666		\$19,074	
Federal Funds	\$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	IN/A	\$128,777	IN/A	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/F
Cash Funds	\$1,575		\$7,221		N/A N/A		N/A N/A		N/A N/A	
HUTF	\$1,575		\$0		N/A N/A	- 	N/A N/A		N/A N/A	
Cash Funds Exempt /	\$0		ΦU		IN/A	++	IN/A		IN/A	
Reappropriated Funds	\$3,954		\$33,267		N/A		N/A		N/A	
				-			N/A N/A			
Federal Funds	\$16,363		\$9,476		N/A		IN/A		N/A	

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	FY 2006-0	7	FY 2007-0	8	FY 2008-09)	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$45,943	N/A	\$4,824	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$28,382		\$0		N/A		N/A		N/A	
Cash Funds	\$459		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	·		·							
Reappropriated Funds	\$25,341		\$4,823		N/A		N/A		N/A	
Federal Funds	(\$8,239)		\$1		N/A		N/A		N/A	
(5) Colorado Bureau of Investi	1375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$824,906	3.0	\$820,781	3.0	\$824,906	3.0	\$824,906	3.0	\$824,906	3.0
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 /	# 0	0.0	ФО.	0.0	# 0	0.0	# 0	0.0	¢o.	0.0
Reappropriated Funds Federal Funds	\$0 \$824,906	3.0	\$0 \$820,781	0.0 3.0	\$0 \$824,906	3.0	\$0 \$824,906	3.0	\$0 \$824,906	0.0 3.0
r cacrai r unas	Ψ024,500	0.0	ψ020,701	0.0	Ψ024,500	0.0	Ψ024,500	0.0	Ψ024,300	0.0
Establish New Federal Funds Sp	ending Authority									
Total Funds	\$517,150	0.0	\$1,549,611	0.0	\$0	0.0	\$0	0.0	N/A	N/
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	\$517,150		\$1,549,611		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$1,342,056	3.0	\$2,370,392	3.0	\$824,906	3.0	\$824,906	3.0	\$824,906	3.0
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	\$1,342,056	3.0	\$2,370,392	3.0	\$824,906	3.0	\$824,906	3.0	\$824,906	3.0

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	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A	divotmente (ece De	oonoiliation f	for dotails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$11,752	0.
General Fund	N/A	14// (N/A	. 4// (N/A	14//	N/A	14/7	\$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		\$11,752	
				-		•				
otal Spending Authority / Red										
Total Funds	\$1,342,056	3.0	\$2,370,392	3.0	\$824,906	3.0	\$824,906	3.0	\$836,658	3
General Fund	\$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
HUTF	\$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
Federal Funds	\$1,342,056	3.0	\$2,370,392	3.0	\$824,906	3.0	\$824,906	3.0	\$836,658	3
kpenditures	*	0.01	40.070.000	0.0	T	N1/A	N1/A	N1/A	> 1/A	
Total Funds	\$1,342,056	3.0	\$2,370,392	3.0	N/A	N/A	N/A	N/A	N/A	١
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 /	00	0.0	Φ0	0.0	N1/A		N1/A		N1/A	
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	
ndor/(Over) Evnenditures										
nder/(Over) Expenditures Total Funds	\$0	0.0	(\$0)	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0	0.0	\$0 \$0	0.0	N/A	IN/A	N/A N/A	IN/A	N/A N/A	
Cash Funds	\$0	0.0	\$0 \$0	0.0	N/A		N/A N/A		N/A N/A	
HUTF	\$0	0.0	\$0 \$0	0.0	N/A		N/A N/A		N/A	
Cash Funds Exempt /	\$0	0.0	φυ	0.0	IN/A		IN/A		IN/A	
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		N/A N/A	1

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	FY 2006-0	7	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 Invest				sment						
HB 06-1385, SB 07-239, HB 08				1						
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 /										ĺ
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	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	•							<u> </u>		
Request Year Base and Other A	Adjustments (see Re	econciliation	for details)							
Total Funds	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		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$16,398)	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$6,911)	İ
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Re	auget									
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	1.3,7
Cash Funds	\$202,174		\$291,175		\$315,507		\$315,507		\$299,109	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	1		**		**		40		40	
Reappropriated Funds	\$116,647		\$96,293		\$107,112		\$107,112		\$100,201	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures					11					
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	
Jnder/(Over) Expenditures										
Total Funds	\$7,058	N/A	\$21,400	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	(\$18,343)		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$25,401		\$21,400		N/A		N/A		N/A	
Federal Funds 5) Colorado Bureau of Investi	\$0 gation; (B) Colorac	do Crime	nformation Center	(CCIC) (1)	N/A CCIC Program Su	pport, Pers	N/A sonal Services		N/A	
5) Colorado Bureau of Investi HB 06-1385, SB 07-239, HB 08- Total Funds General Fund	1375, Prior Year Ap \$789,881 \$738,094	propriation 15.0 13.8	nformation Center (Long Bill) \$849,396 \$796,605	16.0 14.8	\$944,891 \$825,260	17.0 14.8	\$944,891 \$825,260	17.0 14.8	\$944,891 \$825,260	17.0 14.8
5) Colorado Bureau of Investi HB 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds	1375, Prior Year Ap \$789,881 \$738,094 \$51,787	propriation 15.0 13.8 1.2	nformation Center (Long Bill) \$849,396 \$796,605 \$52,791	16.0 14.8 1.2	\$944,891 \$825,260 \$119,631	17.0 14.8 2.2	\$944,891 \$825,260 \$119,631	14.8	\$944,891 \$825,260 \$119,631	14.8 2.2
5) Colorado Bureau of Investi HB 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF	1375, Prior Year Ap \$789,881 \$738,094	propriation 15.0 13.8	nformation Center (Long Bill) \$849,396 \$796,605	16.0 14.8	\$944,891 \$825,260	17.0 14.8	\$944,891 \$825,260	14.8	\$944,891 \$825,260	14.8
5) Colorado Bureau of Investi HB 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds	1375, Prior Year Ap \$789,881 \$738,094 \$51,787	propriation 15.0 13.8 1.2	nformation Center (Long Bill) \$849,396 \$796,605 \$52,791 \$0	16.0 14.8 1.2	\$944,891 \$825,260 \$119,631 \$0	17.0 14.8 2.2	\$944,891 \$825,260 \$119,631	14.8	\$944,891 \$825,260 \$119,631	14.8 2.2
5) Colorado Bureau of Investi HB 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF	1375, Prior Year Ap \$789,881 \$738,094 \$51,787 \$0	propriation 15.0 13.8 1.2	nformation Center (Long Bill) \$849,396 \$796,605 \$52,791 \$0 \$0	16.0 14.8 1.2 0.0	\$944,891 \$825,260 \$119,631 \$0	17.0 14.8 2.2	\$944,891 \$825,260 \$119,631 \$0	14.8	\$944,891 \$825,260 \$119,631 \$0	14.8 2.2
5) Colorado Bureau of Investi HB 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt /	1375, Prior Year Ap \$789,881 \$738,094 \$51,787	propriation 15.0 13.8 1.2 0.0	nformation Center (Long Bill) \$849,396 \$796,605 \$52,791 \$0	16.0 14.8 1.2 0.0	\$944,891 \$825,260 \$119,631 \$0	17.0 14.8 2.2 0.0	\$944,891 \$825,260 \$119,631 \$0	14.8 2.2 0.0	\$944,891 \$825,260 \$119,631 \$0	14.8 2.2 0.0
5) Colorado Bureau of Investi HB 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds	1375, Prior Year Ap \$789,881 \$738,094 \$51,787 \$0	propriation 15.0 13.8 1.2 0.0	nformation Center (Long Bill) \$849,396 \$796,605 \$52,791 \$0 \$0	16.0 14.8 1.2 0.0	\$944,891 \$825,260 \$119,631 \$0	17.0 14.8 2.2 0.0	\$944,891 \$825,260 \$119,631 \$0	14.8 2.2 0.0	\$944,891 \$825,260 \$119,631 \$0	14.8 2.2 0.0
5) Colorado Bureau of Investi HB 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds	1375, Prior Year Ap \$789,881 \$738,094 \$51,787 \$0	propriation 15.0 13.8 1.2 0.0	nformation Center (Long Bill) \$849,396 \$796,605 \$52,791 \$0 \$0	16.0 14.8 1.2 0.0	\$944,891 \$825,260 \$119,631 \$0	17.0 14.8 2.2 0.0	\$944,891 \$825,260 \$119,631 \$0	14.8 2.2 0.0	\$944,891 \$825,260 \$119,631 \$0	14.8 2.2 0.0 0.0 0.0
5) Colorado Bureau of Investi HB 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds	1375, Prior Year Ap \$789,881 \$738,094 \$51,787 \$0 \$0	propriation 15.0 13.8 1.2 0.0 0.0	nformation Center (Long Bill) \$849,396 \$796,605 \$52,791 \$0 \$0 \$0	16.0 14.8 1.2 0.0 0.0	\$944,891 \$825,260 \$119,631 \$0 \$0	17.0 14.8 2.2 0.0 0.0 0.0	\$944,891 \$825,260 \$119,631 \$0 \$0	14.8 2.2 0.0 0.0 0.0	\$944,891 \$825,260 \$119,631 \$0 \$0	14.8 2.2 0.0 0.0 0.0
5) Colorado Bureau of Investi HB 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds	1375, Prior Year Ap \$789,881 \$738,094 \$51,787 \$0 \$0 \$0 \$0 \$0	propriation 15.0 13.8 1.2 0.0 0.0	nformation Center (Long Bill) \$849,396 \$796,605 \$52,791 \$0 \$0 \$0 \$0 \$0	16.0 14.8 1.2 0.0 0.0	\$944,891 \$825,260 \$119,631 \$0 \$0	17.0 14.8 2.2 0.0 0.0 0.0	\$944,891 \$825,260 \$119,631 \$0 \$0	14.8 2.2 0.0 0.0 0.0	\$944,891 \$825,260 \$119,631 \$0 \$0 \$0	14.8 2.2 0.0 0.0 0.0
5) Colorado Bureau of Investi HB 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds SB07-175 Supplemental Total Funds General Fund Cash Funds General Fund Cash Funds	1375, Prior Year Ap \$789,881 \$738,094 \$51,787 \$0 \$0	propriation 15.0 13.8 1.2 0.0 0.0	nformation Center (Long Bill) \$849,396 \$796,605 \$52,791 \$0 \$0 \$0 \$0	16.0 14.8 1.2 0.0 0.0	\$944,891 \$825,260 \$119,631 \$0 \$0 \$0	17.0 14.8 2.2 0.0 0.0 0.0	\$944,891 \$825,260 \$119,631 \$0 \$0 \$0	14.8 2.2 0.0 0.0 0.0	\$944,891 \$825,260 \$119,631 \$0 \$0 \$0	14.8 2.2 0.0
5) Colorado Bureau of Investi HB 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds 6B07-175 Supplemental Total Funds General Fund Cash Funds HUTF	\$375, Prior Year Ap \$789,881 \$738,094 \$51,787 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	propriation 15.0 13.8 1.2 0.0 0.0	nformation Center (Long Bill) \$849,396 \$796,605 \$52,791 \$0 \$0 \$0 \$0 \$0 \$0 \$0	16.0 14.8 1.2 0.0 0.0	\$944,891 \$825,260 \$119,631 \$0 \$0 \$0 \$0	17.0 14.8 2.2 0.0 0.0 0.0	\$944,891 \$825,260 \$119,631 \$0 \$0 \$0	14.8 2.2 0.0 0.0 0.0	\$944,891 \$825,260 \$119,631 \$0 \$0 \$0 \$0	14.8 2.2 0.0 0.0 0.0
5) Colorado Bureau of Investi HB 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds SB07-175 Supplemental Total Funds General Fund Cash Funds General Fund Cash Funds	\$375, Prior Year Ap \$789,881 \$738,094 \$51,787 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	propriation 15.0 13.8 1.2 0.0 0.0	nformation Center (Long Bill) \$849,396 \$796,605 \$52,791 \$0 \$0 \$0 \$0 \$0 \$0 \$0	16.0 14.8 1.2 0.0 0.0	\$944,891 \$825,260 \$119,631 \$0 \$0 \$0 \$0	17.0 14.8 2.2 0.0 0.0 0.0	\$944,891 \$825,260 \$119,631 \$0 \$0 \$0	14.8 2.2 0.0 0.0 0.0	\$944,891 \$825,260 \$119,631 \$0 \$0 \$0 \$0	14.8 2.2 0.0 0.0 0.0

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	FY 2006-0	7	FY 2007-0	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
B 07-239, HB 08-1375 (Long E	Pill Add one)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0	0.0	\$0	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	
	-									
B. 07-070, Motor Vehicles Re	cyclers Garages									
Total Funds	\$0	0.0	\$65,214	0.0	\$0	0.0	\$0	0.0	N/A	1
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	
otal Appropriation										
Total Funds	\$789,881	15.0	\$914,610	16.0	\$944,891	17.0	\$944,891	17.0	\$944,891	17
General Fund	\$738,094	13.8	\$796,605	14.8	\$825,260	14.8	\$825,260	14.8	\$825,260	14
Cash Funds	\$51,787	1.2	\$118,005	1.2	\$119,631	2.2	\$119,631	2.2	\$119,631	2
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	•
OTS 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
equest Year Base and Other Ac Total Funds		conciliation N/A	for details) N/A	N/A	NI/A	NI/A	NI/A	NI/A	#22.250	0.0
General Fund	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	N/A	N/A N/A	N/A	\$32,250 \$32,250	0.0
Cash Funds	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$32,250	
HUTF	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
Cash Funds Exempt /	IN/A		IN/A		IN/A		IN/A		ΦΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A N/A	<u> </u>	N/A		N/A N/A		N/A N/A		\$0 \$0	
rederai Fullus	IN/A		IN/A		IN/A		IN/A		ΦΟ	
otal Spending Authority / Req	uest									
Total Funds	\$854,232	15.0	\$967,022	16.0	\$944,891	17.0	\$944,891	17.0	\$977,141	17.0
General Fund	\$797,668	13.8	\$849,017	14.8	\$825,260	14.8	\$825,260	14.8	\$857,510	14.8
Cash Funds	\$56,564	1.2	\$118,005	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
		•	•	•		•				
xpenditures										
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	
nder/(Over) Expenditures										
Total Funds	\$56,564	1.5	\$131,931	2.4	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	0.3	\$13,926	1.2	N/A		N/A		N/A	
Cash Funds	\$56,564	1.2	\$118,005	1.2	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	

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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 Investi	igation; (B) Colora	do Crime I	nformation Center	(CCIC) (1) CCIC Program Su	pport, Ope	rating Expenses			
HB 06-1385, SB 07-239, HB 08-										
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	0.0	\$0	0.0	N/A	14/73	N/A	14// (N/A	14//1
Cash Funds	\$0	-	\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		IN/A		IN/A	+ 1	IN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
r ederal r dride	ΨΟ		ΨΟ		14/74	<u> </u>	14/71	LL	14// (
S.B. 07-070, Motor Vehicles Red										
Total Funds	\$0	N/A	\$9,175	N/A	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$9,175		\$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	6407 500	AI/A I	600F 440	A//A	£400.000 I	AI/AI I	#400 000 l	NI/A I I	# 400.000	B1/2
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 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
5 134 5 10tl A										
Request Year Base and Other Ad Total Funds	djustments (see Re N/A	N/A	for details) N/A	N/A	N/A	N/A	N/A	N/A	\$3,578	N/A
General Fund	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A		IN/A
Cash Funds	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$3,578 \$0	
HUTF	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0	
Cash Funds Exempt /	IN/A		IN/A		IN/A		IN/A		Φ0	
Reappropriated Funds	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	
rederal runds	IN/A	<u> </u>	IN/A		IV/A		IN/A		φυ	
Total Spending Authority / Req	west									
Total Funds	\$187,522	N/A	\$205,418	N/A	\$198,692	N/A	\$198,692	N/A	\$202,270	N/A
General Fund	\$121,362	-	\$130,083		\$126,362		\$126,362		\$129,940	
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	
		•		•	•	-	•	•	•	•
Expenditures										
Total Funds	\$121,362	N/A	\$130,083	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	
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	\$66,160	N/A	\$75,335	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	\$46,227		\$55,402		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$19,933		\$19,933		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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	FY 2006-	07	FY 2007-0	8	FY 2008-09	9	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(5) Colorado Bureau of Invest	igation; (B) Colora	ado Crime Ir	nformation Center	(CCIC) (2) Identification, Pe	rsonal Ser	vices			
HB 06-1385, SB 07-239, HB 08-		ppropriation								
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 He			•	<u> </u>		J.		<u> </u>		
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 Wi	holesalers		1 **		•	•	•			
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 2007-0	8	FY 2008-09)	FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-1065, Passenger Carrier	e Crim Hist Chack									
Total Funds	\$0	0.0	\$42,586	0.9	N/A	N/A	N/A	N/A	N/A	N/
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	
3 07-1249, Regulate Movers,					-					
Total Funds	\$0		\$3,038	0.0	N/A	N/A	N/A	N/A	N/A	١
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 07-1322, Mortgage Fraud P		1 001			1	N 1/A	1 1/4	N1/A	1 1/4	
Total Funds	\$0		\$86,088	1.7	N/A	N/A	N/A	N/A	N/A	١
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 /	.		.	0.0	N1/A		NI/A		NI/A	
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	N/A		N/A		N/A	
3 07-057, Regulate Debt Settle	omont Sonvices									
Total Funds	\$0	0.0	\$5,250	0.0	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$0		\$0	0.0	N/A	IN/A	N/A	IN/A	N/A	<u> </u>
Cash Funds	\$0		\$5,250	0.0	N/A N/A		N/A N/A		N/A	
HUTF	\$0		\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	Φ0	1	\$0	0.0	IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0	0.0	\$0		\$0		N/A	
	φ0		Φ0	0.0	φυ		N/A		IN/A	

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SB 07-203, Mortgage Brokers Licensing Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds SB08-153, License Home Care Agencies By the Total Funds General Fund Cash Funds HUTF Cash Funds HUTF Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds SB 08-219, Licensure of Massage Therapists Total Funds General Fund General Funds	\$0 \$0 \$0 \$0 \$0 \$0	0.0 OHE N/A	Ac	\$86,088 \$0 \$86,088 \$0 \$86,088	1.7 0.0 1.7 0.0 0.0 0.0	Appropriated N/A N/A N/A N/A	A	Estimate N/A N/A N/A N/A N/A	N/A	Request N/A N/A N/A N/A N/A N/A	
Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds SB08-153, License Home Care Agencies By total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds SB 08-219, Licensure of Massage Therapists Total Funds General Fund General Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 the CDP N/A N/A	PHE		\$0 \$86,088 \$0 \$0 \$0	0.0 1.7 0.0	N/A N/A N/A	A	N/A N/A N/A	N/A	N/A N/A N/A	
Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds SB08-153, License Home Care Agencies By t Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds SB 08-219, Licensure of Massage Therapists Total Funds General Fund General Fund	\$0 \$0 \$0 \$0 \$0 \$0 \$0 the CDP N/A N/A	PHE		\$0 \$86,088 \$0 \$0 \$0	0.0 1.7 0.0	N/A N/A N/A	A	N/A N/A N/A	N/A	N/A N/A N/A	
Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds SB08-153, License Home Care Agencies By t Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds SB 08-219, Licensure of Massage Therapists Total Funds General Fund	\$0 \$0 \$0 \$0 \$0 \$0 \$0 the CDP N/A N/A			\$0 \$86,088 \$0 \$0 \$0	1.7 0.0	N/A N/A	A	N/A N/A N/A		N/A N/A N/A	
HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds SB08-153, License Home Care Agencies By t Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds SB 08-219, Licensure of Massage Therapists Total Funds General Fund	\$0 \$0 \$0 \$0 the CDP N/A N/A			\$0 \$0 \$0	1.7 0.0	N/A	\ \	N/A N/A		N/A N/A	
Cash Funds Exempt / Reappropriated Funds Federal Funds SB08-153, License Home Care Agencies By t Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds SB 08-219, Licensure of Massage Therapists Total Funds General Fund	\$0 \$0 \$0 the CDP N/A N/A			\$0 \$0 \$0	0.0	N/A		N/A		N/A N/A	
Reappropriated Funds Federal Funds SB08-153, License Home Care Agencies By to Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds SB 08-219, Licensure of Massage Therapists Total Funds General Fund	\$0 the CDP N/A N/A N/A			\$0							
Federal Funds SB08-153, License Home Care Agencies By to Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds SB 08-219, Licensure of Massage Therapists Total Funds General Fund	\$0 the CDP N/A N/A N/A			\$0							
SB08-153, License Home Care Agencies By to Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds SB 08-219, Licensure of Massage Therapists Total Funds General Fund	\$0 the CDP N/A N/A N/A			\$0		N/A	1	N/A		N/A	
Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds SB 08-219, Licensure of Massage Therapists Total Funds General Fund	N/A N/A N/A										
Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds SB 08-219, Licensure of Massage Therapists Total Funds General Fund	N/A N/A N/A			-							
General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds SB 08-219, Licensure of Massage Therapists Total Funds General Fund	N/A N/A	N/A						_			
Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds SB 08-219, Licensure of Massage Therapists Total Funds General Fund	N/A			N/A	N/A	\$4,795		\$4,795	0.0	N/A	
HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds SB 08-219, Licensure of Massage Therapists Total Funds General Fund				N/A		\$0		\$0	0.0	N/A	
Cash Funds Exempt / Reappropriated Funds Federal Funds SB 08-219, Licensure of Massage Therapists Total Funds General Fund	N/A			N/A		\$4,795		\$4,795	0.0	N/A	
Reappropriated Funds Federal Funds SB 08-219, Licensure of Massage Therapists Total Funds General Fund				N/A		\$0	0.0	\$0	0.0	N/A	
Federal Funds SB 08-219, Licensure of Massage Therapists Total Funds General Fund											İ
SB 08-219, Licensure of Massage Therapists Total Funds General Fund	N/A			N/A		\$0		\$0	0.0	N/A	
Total Funds General Fund	N/A			N/A		\$0	0.0	\$0	0.0	N/A	<u> </u>
Total Funds General Fund											
General Fund		NI/A		NI/A I	NI/AT	455.057	1 401	A 55.057	1 401	N1/A	N1/A
	N/A	N/A		N/A	N/A	\$55,657		\$55,657	1.2	N/A	
	N/A			N/A		\$0		\$0	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	0.0	N/A	-
Cash Funds Exempt /	N1/A			N1/A		0 55.057		\$55.057	4.0	N1/A	İ
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	<u> </u>
HB 08-1082, Sealing Criminal Justice Records											
Total Funds	N/A	N/A	1	N/A	N/A	\$32,318	0.9	\$32,318	0.9	N/A	N/A
General Fund	N/A	IN/A		N/A	IN/A	\$32,310		\$32,316	0.9	N/A	
Cash Funds	N/A	-	-	N/A N/A		\$32,318		\$32,318	0.0	N/A N/A	
HUTF	N/A		1	N/A		\$32,310		\$32,316	0.0	N/A	
Cash Funds Exempt /	IN/A	<u> </u>	_	IN/A		Φ0	0.0	\$0	0.0	IN/A	
Reappropriated Funds	N/A			N/A		\$0	0.0	\$0	0.0	N/A	1
Federal Funds	11//	<u> </u>	_	N/A N/A		\$0		\$0	0.0	N/A N/A	

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	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation			_							
Total Funds	\$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
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	\$1,473,903	28.4	\$1,846,457	28.4	\$1,790,224	25.9	\$1,790,224	25.9	\$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	\$189,257	5.5	\$227,168	6.1	\$227,168	6.1	\$227,168	6.1
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
OTS 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 A	djustments (see Re	conciliation	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
	· .	•	<u> </u>			<u> </u>	<u> </u>		* -	
otal Spending Authority / Red	guest									
Total Funds	\$3,235,435	55.3	\$3,539,302	56.2	\$3,169,489	54.3	\$3,169,489	54.3	\$3,251,242	53.
General Fund	\$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
Cash Funds	\$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
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	70		1		1		1	 +	1	<u> </u>
Reappropriated Funds	\$356,221	4.6	\$204,760	5.5	\$227,168	6.1	\$227,168	6.1	\$193,051	4.9
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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	FY 2006-0	7	FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10	,
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures	Φ0.407.40F	50.4	#0.050.000	54.0	NI/A	NI/A	NI/A I	NI/A	NI/A	N1/A
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	
	+-		**						1 111	
ICash Funds Exempt /										
Cash Funds Exempt / Reappropriated Funds	\$200.582	1.6	(\$11.090)	2.3	N/A		N/A		N/A	
Reappropriated Funds Federal Funds	\$200,582 \$0 igation; (B) Colorac	1.6 0.0 do Crime I	(\$11,090) \$0 Information Center	2.3 0.0 (CCIC) (2)	N/A N/A Identification, Ope	rating Ex	N/A N/A penses		N/A N/A	
Reappropriated Funds	\$0 gation; (B) Colorad	0.0 do Crime I	\$0 nformation Center (Long Bill)	0.0	N/A Identification, Ope		N/A penses		N/A	
Reappropriated Funds Federal Funds (5) Colorado Bureau of Investi	\$0 gation; (B) Colorad	0.0 do Crime I	\$0 nformation Center	0.0	N/A Identification, Ope	erating Ex	N/A	N/A	N/A \$4,615,838	N/A
Reappropriated Funds Federal Funds (5) Colorado Bureau of Investi HB 06-1385, SB 07-239, HB 08-	\$0 gation; (B) Colorac	0.0 do Crime I	\$0 nformation Center (Long Bill)	0.0 (CCIC) (2)	N/A Identification, Ope		N/A penses	N/A	N/A	N/A
Reappropriated Funds Federal Funds (5) Colorado Bureau of Investi HB 06-1385, SB 07-239, HB 08- Total Funds	\$0 gation; (B) Colorac 1375, Prior Year Ap \$4,288,461	0.0 do Crime I	standard sta	0.0 (CCIC) (2)	N/A Identification, Ope		N/A penses \$4,467,874	N/A	N/A \$4,615,838	N/A
Reappropriated Funds Federal Funds (5) Colorado Bureau of Investi HB 06-1385, SB 07-239, HB 08- Total Funds General Fund	\$0 igation; (B) Colorac 1375, Prior Year Ap \$4,288,461 \$244,011	0.0 do Crime I	\$0 Information Center (Long Bill) \$4,342,801 \$244,011	0.0 (CCIC) (2)	N/A Identification, Ope \$4,467,874 \$244,011		N/A penses \$4,467,874 \$244,011	N/A	\$4,615,838 \$244,011	N/A
Reappropriated Funds Federal Funds (5) Colorado Bureau of Investi HB 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds	\$0 igation; (B) Colorac 1375, Prior Year Ap \$4,288,461 \$244,011 \$1,884,706	0.0 do Crime I	\$0 Information Center (Long Bill) \$4,342,801 \$244,011 \$1,960,330	0.0 (CCIC) (2)	N/A Identification, Ope \$4,467,874 \$244,011 \$1,960,330		N/A penses \$4,467,874 \$244,011 \$1,960,330	N/A	\$4,615,838 \$244,011 \$1,974,393	N/A
Reappropriated Funds Federal Funds (5) Colorado Bureau of Investi HB 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF	\$0 igation; (B) Colorac 1375, Prior Year Ap \$4,288,461 \$244,011 \$1,884,706	0.0 do Crime I	\$0 Information Center (Long Bill) \$4,342,801 \$244,011 \$1,960,330	0.0 (CCIC) (2)	N/A Identification, Ope \$4,467,874 \$244,011 \$1,960,330		N/A penses \$4,467,874 \$244,011 \$1,960,330	N/A	\$4,615,838 \$244,011 \$1,974,393	N/A
Reappropriated Funds Federal Funds (5) Colorado Bureau of Investi HB 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt /	\$0 sigation; (B) Colorac 1375, Prior Year Ap \$4,288,461 \$244,011 \$1,884,706 \$0	0.0 do Crime I	\$0 Information Center (Long Bill) \$4,342,801 \$244,011 \$1,960,330 \$0	0.0 (CCIC) (2)	N/A Identification, Ope \$4,467,874 \$244,011 \$1,960,330 \$0		\$4,467,874 \$244,011 \$1,960,330 \$0	N/A	\$4,615,838 \$244,011 \$1,974,393 \$0	N/A
Reappropriated Funds Federal Funds (5) Colorado Bureau of Investi HB 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 gation; (B) Colorac 1375, Prior Year Ap \$4,288,461 \$244,011 \$1,884,706 \$0 \$2,159,744 \$0	0.0 do Crime I	\$0 Information Center (Long Bill) \$4,342,801 \$244,011 \$1,960,330 \$0 \$2,138,460	0.0 (CCIC) (2)	N/A Identification, Ope \$4,467,874 \$244,011 \$1,960,330 \$0 \$2,263,533		\$4,467,874 \$244,011 \$1,960,330 \$0 \$2,263,533	N/A	\$4,615,838 \$244,011 \$1,974,393 \$0 \$2,397,434	N/A
Reappropriated Funds Federal Funds (5) Colorado Bureau of Investi HB 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds HB06-1161 Regulate Mortgage	\$0 (gation; (B) Colorace 1375, Prior Year Ap \$4,288,461 \$244,011 \$1,884,706 \$0 \$2,159,744 \$0 Brokers	do Crime I	\$0 Information Center (Long Bill) \$4,342,801 \$244,011 \$1,960,330 \$0 \$2,138,460 \$0	0.0 (CCIC) (2)	N/A Identification, Ope \$4,467,874 \$244,011 \$1,960,330 \$0 \$2,263,533 \$0	N/A	\$4,467,874 \$244,011 \$1,960,330 \$0 \$2,263,533 \$0		\$4,615,838 \$244,011 \$1,974,393 \$0 \$2,397,434 \$0	
Reappropriated Funds Federal Funds (5) Colorado Bureau of Investi HB 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds HB06-1161 Regulate Mortgage Total Funds	\$0 gation; (B) Colorac 1375, Prior Year Ap \$4,288,461 \$244,011 \$1,884,706 \$0 \$2,159,744 \$0 Brokers \$66,000	0.0 do Crime I	\$0 Information Center (Long Bill) \$4,342,801 \$244,011 \$1,960,330 \$0 \$2,138,460 \$0 \$0	0.0 (CCIC) (2)	N/A Identification, Ope \$4,467,874 \$244,011 \$1,960,330 \$0 \$2,263,533 \$0 \$0 \$0		\$4,467,874 \$244,011 \$1,960,330 \$0 \$2,263,533 \$0	N/A	\$4,615,838 \$244,011 \$1,974,393 \$0 \$2,397,434 \$0	
Reappropriated Funds Federal Funds (5) Colorado Bureau of Investi HB 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds HB06-1161 Regulate Mortgage Total Funds General Fund	\$0 (gation; (B) Colorace 1375, Prior Year Ap \$4,288,461 \$244,011 \$1,884,706 \$0 \$2,159,744 \$0 Brokers \$66,000 \$0	do Crime I	\$0 Information Center (Long Bill) \$4,342,801 \$244,011 \$1,960,330 \$0 \$2,138,460 \$0 \$0 \$0	0.0 (CCIC) (2)	N/A Identification, Ope \$4,467,874 \$244,011 \$1,960,330 \$0 \$2,263,533 \$0 \$0 \$0 \$2,263,533	N/A	\$4,467,874 \$244,011 \$1,960,330 \$0 \$2,263,533 \$0 \$0 \$0		\$4,615,838 \$244,011 \$1,974,393 \$0 \$2,397,434 \$0	
Reappropriated Funds Federal Funds (5) Colorado Bureau of Investi HB 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds HB06-1161 Regulate Mortgage Total Funds General Fund Cash Funds General Fund Cash Funds	\$0 gation; (B) Colorac 1375, Prior Year Ap \$4,288,461 \$244,011 \$1,884,706 \$0 \$2,159,744 \$0 Brokers \$66,000 \$0 \$0 \$0	do Crime I	\$0 Information Center (Long Bill) \$4,342,801 \$244,011 \$1,960,330 \$0 \$2,138,460 \$0 \$0 \$0 \$0	0.0 (CCIC) (2)	\$4,467,874 \$244,011 \$1,960,330 \$0 \$2,263,533 \$0 \$0 \$0 \$0 \$0 \$0 \$0	N/A	\$4,467,874 \$244,011 \$1,960,330 \$0 \$2,263,533 \$0 \$0 \$0 \$0		\$4,615,838 \$244,011 \$1,974,393 \$0 \$2,397,434 \$0 N/A N/A	
Reappropriated Funds Federal Funds (5) Colorado Bureau of Investi HB 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds HB06-1161 Regulate Mortgage Total Funds General Fund Cash Funds HUTF HB06-1161 Regulate Mortgage Total Funds HUTF	\$0 (gation; (B) Colorace 1375, Prior Year Ap \$4,288,461 \$244,011 \$1,884,706 \$0 \$2,159,744 \$0 Brokers \$66,000 \$0	do Crime I	\$0 Information Center (Long Bill) \$4,342,801 \$244,011 \$1,960,330 \$0 \$2,138,460 \$0 \$0 \$0	0.0 (CCIC) (2)	N/A Identification, Ope \$4,467,874 \$244,011 \$1,960,330 \$0 \$2,263,533 \$0 \$0 \$0 \$2,263,533	N/A	\$4,467,874 \$244,011 \$1,960,330 \$0 \$2,263,533 \$0 \$0 \$0		\$4,615,838 \$244,011 \$1,974,393 \$0 \$2,397,434 \$0	
Reappropriated Funds Federal Funds (5) Colorado Bureau of Investi HB 06-1385, SB 07-239, HB 08- Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds HB06-1161 Regulate Mortgage Total Funds General Fund Cash Funds General Fund Cash Funds	\$0 gation; (B) Colorac 1375, Prior Year Ap \$4,288,461 \$244,011 \$1,884,706 \$0 \$2,159,744 \$0 Brokers \$66,000 \$0 \$0 \$0	do Crime I	\$0 Information Center (Long Bill) \$4,342,801 \$244,011 \$1,960,330 \$0 \$2,138,460 \$0 \$0 \$0 \$0	0.0 (CCIC) (2)	\$4,467,874 \$244,011 \$1,960,330 \$0 \$2,263,533 \$0 \$0 \$0 \$0 \$0 \$0 \$0	N/A	\$4,467,874 \$244,011 \$1,960,330 \$0 \$2,263,533 \$0 \$0 \$0 \$0		\$4,615,838 \$244,011 \$1,974,393 \$0 \$2,397,434 \$0 N/A N/A	N/A

3-338 Department of Public Safety

	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-045 Family Child Care H	lomo Invostigations									
Total Funds	\$117,520	N/A	\$0	N/A	\$0	N/A	\$0	N/A	N/A	N
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	
3 06-230 Prescription Drug W		\$1/\$ I		N1/A	Φο.Ι	NI/AT T		1 1/4 1 1	N1/A	
Total Funds	\$54,622	N/A	\$0	N/A	\$0	N/A	\$0	N/A	N/A	١
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 /	#00.000								N1/A	
Reappropriated Funds	\$39,600		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
B 07-1065, Passenger Carrie	rs Crim Hist Check									
Total Funds	\$0	N/A	\$121,129	N/A	\$0	N/A	\$0	N/A	N/A	N
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	
3 07-1249, Regulate Movers,										
Total Funds	\$0	N/A	\$4,840	N/A	\$0	N/A	\$0	N/A	N/A	١
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	<u>l</u> l	\$0		N/A	

3-339 Department of Public Safety

	FY 2006-	07	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
P 07 1222 Mortgogo Froud D	trovention Act									
B 07-1322, Mortgage Fraud P Total Funds	\$0	N/A	\$211,200	N/A	N/A	N/A	N/A	N/A	N/A	N//
General Fund	\$0	14,71	\$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 07-057, Regulate Debt Settl										
Total Funds	\$0		\$6,600	N/A	N/A	N/A	N/A	N/A	N/A	N/
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 07-203, Mortgage Brokers L										
Total Funds	\$0		\$235,716	N/A	N/A	N/A	N/A	N/A	N/A	N/
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 07-226, Compliance Federa							-			1
Total Funds	\$0	N/A	\$79,772	N/A	N/A	N/A	N/A	N/A	N/A	N,
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	

3-340 Department of Public Safety

	FY 2006-0)7	FY 2007-0	8	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
DOS 452 License Home Core	A manaisa Du tha Cl	סטור								
B08-153, License Home Care Total Funds	N/A		N/A	N/A	\$9,488	N/A	\$9,488	N/A	N/A	N/
General Fund	N/A		N/A	14//	\$0	14/71	\$0	14// (N/A	1 4/
Cash Funds	N/A		N/A		\$9,488		\$9,488		N/A	
HUTF	N/A		N/A		\$0		\$0		N/A	
Cash Funds Exempt /	14//		14/71		ΨΟ		ΨΟ		14// (
Reappropriated Funds	N/A		N/A		\$0		\$0		N/A	
Federal Funds	N/A		N/A		\$0		\$0		N/A	
		1	•		* -		* -		· .	
B 08-219, Licensure of Massag	ge Therapists									
Total Funds	N/A	N/A	N/A	N/A	\$133,901	N/A	\$133,901	N/A	N/A	N.
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	
B 08-1082, Sealing Criminal Ju										
Total Funds	N/A		N/A	N/A	\$4,575	N/A	\$4,575	N/A	N/A	N.
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	
otal 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.
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	

3-341 Department of Public Safety

	FY 2006-0)7	FY 2007-08	3	FY 2008-09)	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
oll-Forward										
Total Funds	\$0	N/A	(\$75,400)	N/A	N/A	N/A	\$75,400	N/A	N/A	N//
General Fund	\$0	1 47 1	\$0	14//	N/A	1,071	\$0	14/74	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	
		-								
equest Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$125,939)	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	
otal Spending Authority / Re Total Funds		N/A	\$4,000 CE0	NI/A	\$4.C4E.020	NI/A I	£4.004.000	NI/A	£4.400.000	N/
General Fund	\$4,526,603	N/A	\$4,926,658	N/A	\$4,615,838 \$244,011	N/A	\$4,691,238 \$244,011	N/A	\$4,489,899	IN/
Cash Funds	\$244,011		\$244,011 \$1,909,446		\$1,974,393		\$2,049,793		\$246,900 \$1,974,117	
HUTF	\$1,947,248 \$0		\$1,909,446		\$1,974,393		\$2,049,793 \$0		\$1,974,117	
Cash Funds Exempt /	Ψ 0		Φ0		ΨU		φυ		Φ0	
Reappropriated Funds	\$2,335,344		\$2,773,201		\$2,397,434		\$2,397,434		\$2,268,882	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
rederai i unus	ΨΟ		ΨΟ		ΨΟ		ΨΟ		Ψ	
xpenditures										
Total Funds	\$3,319,063	N/A	\$3,692,910	N/A	N/A	N/A	N/A	N/A	N/A	N
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 /			7.							
Reappropriated Funds	\$1,343,961		\$1,917,734		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A	1 1	N/A		N/A	

3-342 Department of Public Safety

		FY 2006-07	,	FY 2007-08	<u> </u>	FY 2008-09		FY 2008-09		FY 2009-10)
Total Funds		Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\(\O\\\\\\\\\\\\\\\\\\\\\\\\\\\										
Seneral Fund		\$1 207 540	NI/A	\$1 222 7/Q	N/A	I N/A	N/A	N/A	N/A	N/A	N/
Cash Funds \$216,156 \$378,279 N/A			IVA		IN/A		IVA		IVA		111/
HUTF		T		T							
Cash Funds Exempt / Reappropriated Funds \$991,383 \$855,467 N/A N/A N/A N/A Polorado Bureau of Investigation; (B) Colorado Crime Information Center (CCIC) (3) Identification, Lease/Lease Purchase Equipment 3 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill) Total Funds \$579,389 N/A \$583,989 N/A \$583,989 N/A \$642,086 General Fund \$0 \$0 \$0 \$0 \$0 \$0 Cash Funds \$332,480 \$373,360 \$373,360 \$373,360 \$377,247 HUTF \$0 \$0 \$0 \$0 \$0 \$0 Cash Funds \$246,509 \$210,629 \$210,629 \$210,629 \$210,629 \$264,839 Federal Funds \$0 \$0 \$0 \$0 \$0 \$0 3 07-1065, Passenger Carriers Crim Hist Check Total Funds \$0 \$0 \$0 \$0 \$0 Total Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Agaptropriated Funds \$0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>											
Reappropriated Funds \$991,383 \$855,467 N/A N		Ψ0		ΨΟ		IV/A		19/7		11/7	
Federal Funds \$0		\$991 383		\$855 <i>4</i> 67		N/A		N/A		N/A	i
) Colorado Bureau of Investigation; (B) Colorado Crime Information Center (CCIC) (3) Identification, Lease/Lease Purchase Equipment 3 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill) Total Funds \$578,989 N/A \$583,989 N/A \$583,989 N/A \$684,086 General Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0											
Solid Soli		<u> </u>		<u> </u>			1 1				
Total Funds) Colorado Bureau of Investi	gation; (B) Colorad	o Crime In	formation Center	(CCIC) (3)	Identification, Leas	se/Lease F	Purchase Equipme	ent		
Total Funds \$578,989 N/A \$583,989 N/A \$583,989 N/A \$583,989 N/A \$642,086 General Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0					, , ,						
Seneral Fund											
Cash Funds		+ ,	N/A	\$583,989	N/A		N/A	' '	N/A	\$642,086	١
HUTF	General Fund			7.7		7.		7.		7.	l
Cash Funds Exempt / Reappropriated Funds \$246,509 \$210,629 \$210,629 \$210,629 \$210,629 \$264,839										\$377,247	ĺ
Reappropriated Funds \$246,509 \$210,629 \$210,629 \$210,629 \$264,839		\$0		\$0		\$0		\$0		\$0	i
So	Cash Funds Exempt /										l
107-1065, Passenger Carriers Crim Hist Check	Reappropriated Funds	\$246,509		\$210,629		\$210,629		\$210,629		\$264,839	i
Total Funds \$0	Federal Funds	\$0		\$0		\$0		\$0		\$0	l
Total Funds											
Some Some				1 4				4-1			
Cash Funds			N/A	· ' '	N/A		N/A		N/A	·	
HUTF \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0										· ·	—
Cash Funds Exempt / Reappropriated Funds \$0 \$14,950 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0											Ь—
Reappropriated Funds \$0		\$0		\$0		\$0		\$0		N/A	—
Solution Solution		4-		.		4-					i
Soft-203, Mortgage Brokers Licensing Soft-203, Mortgage Brokers Licensing Soft-203, Mortgage Brokers Licensing Soft-204, Protection Soft-204, Protecti											<u> </u>
Fotal Funds \$0 N/A \$29,900 N/A \$0 N/A N/A General Fund \$0 \$0 \$0 \$0 N/A Cash Funds \$0 \$29,900 \$0 \$0 \$0 N/A HUTF \$0 \$0 \$0 \$0 N/A Cash Funds Exempt / Reappropriated Funds \$0 \$0 \$0 N/A	ederal Funds	\$0		\$0		\$0		\$0		N/A	
Total Funds \$0 N/A \$29,900 N/A \$0 N/A N/A General Fund \$0 \$0 \$0 \$0 N/A Cash Funds \$0 \$29,900 \$0 \$0 \$0 N/A HUTF \$0 \$0 \$0 \$0 \$0 N/A Cash Funds Exempt / Reappropriated Funds \$0 \$0 \$0 \$0 N/A											
Total Funds \$0 N/A \$29,900 N/A \$0 N/A N/A General Fund \$0 \$0 \$0 \$0 N/A Cash Funds \$0 \$29,900 \$0 \$0 \$0 N/A HUTF \$0 \$0 \$0 \$0 N/A Cash Funds Exempt / Reappropriated Funds \$0 \$0 \$0 N/A	0.07.000 Martina na Bualtana I										
General Fund \$0 \$0 \$0 N/A Cash Funds \$0 \$29,900 \$0 \$0 N/A HUTF \$0 \$0 \$0 \$0 N/A Cash Funds Exempt / Reappropriated Funds \$0 \$0 \$0 N/A			NI/A	¢00,000	NI/A	# 0	NI/A	¢o.l	NI/A	NI/A	
Cash Funds \$0 \$29,900 \$0 \$0 N/A HUTF \$0 \$0 \$0 \$0 N/A Cash Funds Exempt / Reappropriated Funds \$0 \$0 \$0 N/A			N/A		N/A		IN/A		N/A		
HUTF \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0				7.							—
Cash Funds Exempt / \$0 \$0 \$0 N/A Reappropriated Funds \$0 \$0 \$0 N/A											—
Reappropriated Funds \$0 \$0 \$0 N/A		\$0		\$0		\$0		\$0		N/A	—
		0.0		*		00		00		N1/A	ı
Federal Funds \$0 \$0 \$0 N/A		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0			<u> </u>

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B08-153, License Home Care Agenc Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds	ies By the CD N/A N/A N/A N/A N/A	PHE N/A	Actuals N/A N/A N/A N/A	FTE N/A	\$3,887 \$0 \$3,887	FTE N/A	\$3,887 \$0	FTE N/A	Request N/A N/A	FTE N/
Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds	N/A N/A N/A N/A		N/A N/A	N/A	\$0 \$3,887	N/A	\$0	N/A		N/
Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds	N/A N/A N/A N/A		N/A N/A	N/A	\$0 \$3,887	N/A	\$0	N/A		N
Total Funds General Fund Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds	N/A N/A N/A N/A		N/A N/A	N/A	\$0 \$3,887	N/A	\$0	N/A		N
Cash Funds HUTF Cash Funds Exempt / Reappropriated Funds	N/A N/A		N/A		\$3,887		· ·		N/A	
HUTF Cash Funds Exempt / Reappropriated Funds	N/A						#0.007			
HUTF Cash Funds Exempt / Reappropriated Funds	N/A		N/A				\$3,887		N/A	
Reappropriated Funds	N/Δ				\$0		\$0		N/A	
Reappropriated Funds	N/A				·		·			
	11//		N/A		\$0		\$0		N/A	
Federal Funds	N/A		N/A		\$0		\$0		N/A	
3 08-219, Licensure of Massage The										
Total Funds	N/A	N/A	N/A	N/A	\$54,210	N/A	\$54,210	N/A	N/A	1
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	
tal Appropriation										
Total Funds	\$578,989	N/A	\$628,839	N/A	\$642,086	N/A	\$642,086	N/A	\$642,086	1
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$332,480		\$403,260		\$377,247		\$377,247		\$377,247	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$246,509		\$225,579		\$264,839		\$264,839		\$264,839	
	\$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
otal Spending Authority / Re Total Funds	squest \$578,989	N/A	\$628,839	N/A	\$642,086	N/A	\$642,086	N/A	\$591,235	N/
General Fund	\$0	IVA	\$020,033	IV/A	\$0	14/7	\$0	IV/A	\$0	14/
Cash Funds	\$332,480		\$403,260		\$377,247		\$377,247		\$378,392	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	Ψ.		ΨΟ		Ψ0		Ψ		ΨΟ	
Reappropriated Funds	\$246,509		\$225,579		\$264,839		\$264,839		\$212,843	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
			, - , - , - , - , - , - , - , - , - , -				* -		* -	
xpenditures										
Total Funds	\$578,989	N/A	\$194,012	N/A	N/A	N/A	N/A	N/A	N/A	N/
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	
	•	•		•	•	•				
nder/(Over) Expenditures										
Total Funds	\$0	N/A	\$434,827	N/A	N/A	N/A	N/A	N/A	N/A	N/
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	
		-		•		-				
) Colorado Bureau of Invest	igation; (B) Colora	do Crime Inf	ormation Center	(CCIC) (3)	Information Tech	nology, Pe	rsonal Services			
-										
3 06-1385, SB 07-239, HB 08	-1375, Prior Year Ar	opropriation (I	_ong 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.
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.
Cash Funds	\$51,530	1.0	\$52,373	1.0	\$54,616	1.0	\$54,616	1.0	\$54,616	1.
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Cash Funds Exempt /							7-		**	
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Fodoral Funds	0.0	0.0	<u>¢0</u>	0.0	90	0.0	¢0	0.0	¢0	0.0

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0.0

\$0

0.0

\$0

0.0

\$0

0.0

\$0

\$0

Federal Funds

0.0

	FY 2006-07		FY 2007-0	8	FY 2008-09		FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
P 07 1226 Cay Offender Bogi	otor Mail Address									
B 07-1326, Sex Offender Regi Total Funds	\$0	0.0	\$38,400	0.0	\$0	0.0	\$0	0.0	N/A	١
General Fund	\$0	0.0	\$38,400	0.0	\$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	\$0		\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0		\$0	0.0	\$0		\$0		N/A	
						•				
3 08-155, Centralize IT Manag										
Total Funds	N/A	N/A	N/A	N/A	\$0	(1.0)	\$0	0.0	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	
otal Appropriation										
Total Funds	\$1,159,815	17.0	\$1,279,464	18.0	\$1,294,254	17.0	\$1,294,254	17.0	\$1,294,254	1
General Fund	\$1,108,285	16.0	\$1,227,091	17.0	\$1,239,638	16.0	\$1,239,638	16.0	\$1,239,638	1
Cash Funds	\$51,530	1.0	\$52,373	1.0	\$54,616	1.0	\$54,616	1.0	\$54,616	
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	
OTS Expenditures / Allocation	1		1		11			1		
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	3	FY 2008-09	FY 2008-09		FY 2008-09)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A Total Funds	djustments (see Re	econciliation N/A	for details) N/A	N/A	N/A	N/A	N/A	N/A	\$64,980	0.
General Fund	N/A	IN/A	N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A	\$63,522	U
Cash Funds	N/A		N/A		N/A		N/A		\$1,458	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	14/71		14/71		14/71		14/71		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
. cacrar rando	14/7		1 11// 1		14/71	i	14/71		Ψ	
otal Spending Authority / Red	quest									
Total Funds	\$1,252,639	17.0	\$1,383,362	18.0	\$1,294,254	17.0	\$1,294,254	17.0	\$1,359,234	17
General Fund	\$1,196,535	16.0	\$1,330,989	17.0	\$1,239,638	16.0	\$1,239,638	16.0	\$1,303,160	16
Cash Funds	\$56,104	1.0	\$52,373	1.0	\$54,616	1.0	\$54,616	1.0	\$56,074	1
HUTF	\$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
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
xpenditures										
Total Funds	\$1,196,535	15.4	\$1,301,433	16.2	N/A	N/A	N/A	N/A	N/A	١
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	
nder/(Over) Expenditures										
Total Funds	\$56,104	1.6	\$81,929	1.8	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$0	0.6	\$29,556	8.0	N/A		N/A		N/A	
Cash Funds	\$56,104	1.0	\$52,373	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	<u> </u>

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	FY 2006-0)7	FY 2007-08	3	FY 2008-09	<u> </u>	FY 2008-09	9	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(5) Colorado Bureau of Invest	igation; (B) Colora	do Crime II	nformation Center	(CCIC) (3)) Information Techi	nology, Op	erating Expenses	S		
HB 06-1385, SB 07-239, HB 08-		opropriation								
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 Carrier	s Crim Hist Check									
Total Funds	\$0	N/A	\$14,250	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		\$14,250		\$0		\$0		N/A	ŀ
Federal Funds	\$0		\$0		\$0		\$0		N/A	
	•		<u> </u>		<u>, </u>		·	I I		
SB 07-203, Mortgage Brokers L	icensing									
Total Funds	\$0	N/A	\$27,360	N/A	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$27,360		\$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	\$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	3	FY 2008-09	FY 2008-09		FY 2008-09)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
	dicata anta (a.a. Da		\ 							
equest Year Base and Other <i>P</i> Total Funds	Adjustments (see Re	N/A	or details) N/A	N/A	N/A	N/A	N/A	N/A	\$0	N
General Fund	N/A	IN/A	N/A	IN//A	N/A	IN//A	N/A	IN//A	\$0 \$0	- '
Cash Funds	N/A		N/A		N/A		N/A		\$0 \$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	14/7 (14/71		14/74		14/71		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	,		,, .	<u>l</u>			,, .		+ ·	
otal Spending Authority / Re	quest									
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
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	
rpenditures										
Total Funds	\$1,284,761	N/A	\$1,300,100	N/A	N/A	N/A	N/A	N/A	N/A	١
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	
nder/(Over) Expenditures										
Total Funds	\$45,811	N/A	\$94,875	N/A	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$45,811		\$80,625		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$14,250		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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	FY 2006-07		FY 2007-0	8	FY 2008-09)	FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
i) Colorado Bureau of Invest	tigation; (C) Labor	atory Servi	ces, Personal Serv	rices						
B 06-1385, SB 07-239, HB 08	3-1375, Prior Year A	ppropriation	(Long Bill)							
Total Funds	\$4,747,651	63.5	\$4,887,865	64.5	\$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	
3 07-1343, DNA Testing for A Total Funds		0.0		0.0		0.0	ФО.	0.0	l N/A	<u> </u>
	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	N/A	l'
General Fund										
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0	ļ	\$0		\$0		N/A	
Cash Funds Exempt /	Φ0		Φ0		0.0		Φ0		N1/A	
Reappropriated Funds	\$0		\$0		\$0	\longrightarrow	\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$4,747,651	63.5	\$4,887,865	64.5	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$4,747,651	63.5	\$4,887,865	64.5	\$0	0.0	\$0	0.0	\$0	0
Cash Funds	\$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	C
Cash Funds Exempt /	+	0.0	***		***		+-	V.0	**	1
Reappropriated Funds	\$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
	1 ***		1		**					
OTS 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	

3-350 Department of Public Safety

	FY 2006-0	7	FY 2007-08	8	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ad				L NI/A		NI/A	N1/A	NI/A I	# 0	0.0
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	
otal Spending Authority / Req			1 4= 1=1 000		T					
Total Funds	\$5,132,221	63.5	\$5,471,992	64.5	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$5,132,221	63.5	\$5,471,992	64.5	\$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	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
xpenditures										
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	
nder/(Over) Expenditures										
Total Funds	\$0	4.5	\$0	4.7	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	4.5	\$0	4.7	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 /			1							
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	

3-351 Department of Public Safety

	FY 2006-07 FY 2007-08		3	FY 2008-09	FY 2008-09	FY 2009-10				
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
) Colorado Bureau of Investi 3 06-1385, SB 07-239, HB 08-		-		enses						
Total Funds	\$1,747,993	N/A	\$2,485,150	N/A	\$0	N/A	\$0	N/A	\$0	N
General Fund	\$1,689,665	1471	\$2,165,697	14,71	\$0	14/7	\$0	14//	\$0	
Cash Funds	\$0		\$0		\$0	1 1	\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	Ψ		ΨΟ		Ψ		ΨΟ		Ψ	
Reappropriated Funds	\$58,328		\$319,453		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B07-175 Supplemental										
Total Funds	\$27,223	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0	1471	\$0	14,71	N/A	14/74	N/A	14//	N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	1		7.0				,			
Reappropriated Funds	\$27,223		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
P 07 1242 DNA Tooting for Al	I Folono									
B 07-1343, DNA Testing for Al Total Funds	\$0	N/A	\$27,560	N/A	\$0	N/A	\$0	N/A	N/A	N
General Fund	\$0	13/73	\$27,560	14//1	\$0	14/73	\$0	14// (N/A	- '
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	Ψ		ΨΟ		Ψ		ΨΟ		1471	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation			·	•			·	•		
Total Funds	\$1,775,216	N/A	\$2,512,710	N/A	\$0	N/A	\$0	N/A	\$0	N
General Fund	\$1,689,665	14/7	\$2,193,257	14/7	\$0	14/7	\$0	14/7	\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	Ψ0		Ψ		+ + + + + + + + + + + + + + + + + + + +		Ψ		ΨΟ	
							**		•-	
Reappropriated Funds	\$85,551		\$319,453		\$0		\$0		\$0	

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	FY 2006-07		FY 2007-08	3	FY 2008-09	FY 2008-09		FY 2008-09		0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
accept Vacr Daga and Other A	divetments (ass De	aanailiatian f	or dotaila)							
equest Year Base and Other A Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	l N
General Fund	N/A	14//	N/A	14//	N/A	14// (N/A	14/71	\$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 /	1 41 1								+-	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	<u> </u>		· .	•	<u> </u>	•	· .		* -	
otal Spending Authority / Re	quest									
Total Funds	\$1,808,165	N/A	\$2,512,710	N/A	\$0	N/A	\$0	N/A	\$0	N
General Fund	\$1,722,614		\$2,193,257		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$85,551		\$319,453		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$1,805,600	N/A	\$2,392,744	N/A	N/A	N/A	N/A	N/A	N/A	١
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	
nder/(Over) Expenditures										
Total Funds	\$2,565	N/A	\$119,966	N/A	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$2,237		\$3,468		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	\$328		\$116,498		N/A		N/A		N/A	
Federal Funds	\$0		\$0	1	N/A		N/A		N/A	

3-353 Department of Public Safety

	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 Investi		-		urchase E	Equipment					
Total Funds	\$428,796	N/A	\$439,196	N/A	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$428,796	14/74	\$439,196	1 1/7 (\$0	14// (\$0	14/71	\$0	14//
Cash Funds	\$0		\$0	+	\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	ΨΟ		ΨΟ		ΨΟ		ΨΟ		ΨΟ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0	+	\$0		\$0		\$0	
i caciai i anas	ΨΟ	1	ΨΟ		ψο	1 1	ΨΟ		ΨΟ	
Total Appropriation										
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	
	•	•		<u> </u>			·	•		
Request Year Base and Other A	djustments (see Re	econciliation f	or 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 / Red	quest									
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	

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Actuals FTE	[A] N/A	FTE	Request	
Total Funds			Noquosi	FTE
Total Funds				
General Fund		N/A	N/A	N/A
Cash Funds	N/A	IN/A	N/A	1 1//
HUTF	N/A	. 	N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A	
Reappropriated Funds	IN/A		19/73	
Federal Funds	N/A		N/A	l
Total Funds	N/A		N/A	
Total Funds				
State	A N/A	N/A	N/A	N/
Cash Funds \$0 \$0 N/A HUTF \$0 \$0 N/A Cash Funds Exempt / Reappropriated Funds \$0 \$0 N/A Federal Funds \$0 \$0 N/A 6) Colorado Bureau of Investigation; (D) Investigative Services, Personal Services Services B 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 General Fund \$2,163,332 26.0 \$2,263,069 27.3 \$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 \$642,138 7.0 \$657,264 7.0 \$0 0.0 Federal Funds \$0 0.0 \$0 0.0 \$0 0.0 B 06-1153 Enhancements Sex Offender Registration \$0 0.0 \$0 0.0 \$0 0.0 0.0 0.0 0.	N/A		N/A	
HUTF	N/A		N/A	
Cash Funds Exempt / Reappropriated Funds \$0 \$0 N/A Federal Funds \$0 \$0 N/A 5) Colorado Bureau of Investigation; (D) Investigative Services, Personal Services B 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 General Fund \$2,163,332 26.0 \$2,263,069 27.3 \$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 \$642,138 7.0 \$657,264 7.0 \$0 0.0 Federal Funds \$0 0.0 \$0 0.0 \$0 0.0 B 06-1153 Enhancements Sex Offender Registration \$0 0.0 \$0 0.0 \$0 0.0	N/A		N/A	
Reappropriated Funds \$0				ĺ
So	N/A		N/A	i
B 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill) Total Funds	N/A		N/A	
HUTF \$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 Federal Funds \$0 0.0 \$0 0.0 \$0 0.0 B 06-1153 Enhancements Sex Offender Registration \$0 0.0 \$0 0.0	0 \$0	0.0	\$0 \$0	0.0
Cash Funds Exempt / \$642,138 7.0 \$657,264 7.0 \$0 0.0 Federal Funds \$0 0.0 \$0 0.0 \$0 0.0 B 06-1153 Enhancements Sex Offender Registration \$0		0.0	\$0	0.0
Reappropriated Funds \$642,138 7.0 \$657,264 7.0 \$0 0.0 Federal Funds \$0 0.0 \$0 0.0 \$0 0.0 B 06-1153 Enhancements Sex Offender Registration	\$0	0.0	\$0	0.0
Federal Funds \$0 0.0 \$0 0.0 B 06-1153 Enhancements Sex Offender Registration				
B 06-1153 Enhancements Sex Offender Registration	¥ -	0.0	\$0	0.0
	\$0	0.0	\$0	0.0
10 10 10 10 10 10 10	\$0	0.0	N/A	N/
General Fund \$52,988 1.2 \$0 0.0 \$0 0.0		0.0	N/A	i
Cash Funds \$0 0.0 \$0 0.0 \$0 0.0		0.0	N/A	i
HUTF \$0 0.0 \$0 0.0 \$0 0.0		0.0	N/A	1
Cash Funds Exempt /				
Reappropriated Funds \$0 0.0 \$0 0.0 Federal Funds \$0 0.0 \$0 0.0	0 \$0	0.0	N/A N/A	

3-355 Department of Public Safety

	FY 2006-0)7	FY 2007-0	8	FY 2008-09		FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 07-1272, Cold Case Team ir	CPI									
Total Funds	\$0	0.0	\$58,374	1.0	\$0	0.0	\$0	0.0	N/A	N/
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	
otal Appropriation										
Total Funds	\$2,858,458	34.2	\$2,978,707	35.3	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$2,216,320	27.2	\$2,321,443	28.3	\$0	0.0	\$0	0.0	\$0	0.
Cash Funds	\$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
Cash Funds Exempt /										
Reappropriated Funds	\$642,138	7.0	\$657,264	7.0	\$0	0.0	\$0	0.0	\$0	0.
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
OTS Expenditures / Allocation		•		1	1	1				
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	
equest Year Base and Other A				1 1/41	1	11/A T	N1/A	N1/A	Φ0.	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$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 2006-0	1	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
atal Cuandina Authority / Dog										
otal Spending Authority / Requ 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 /	Ψ	0.0	Ψ	0.0	Ψ	0.0	ΨΟ	0.0	Ψ	0.0
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
xpenditures	<u> </u>		*** *** *** ***	1	1					
Total Funds	\$2,917,912	32.2	\$3,101,496	33.4	N/A	N/A	N/A	N/A	N/A	N/
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	
. I										
nder/(Over) Expenditures	\$07.872 l	20	\$102 <i>1</i> 20	10	N/A	N/A	N/A	N/A	N/A	N/
Total Funds	\$97,872 \$0	2.0	\$192,429 \$16,118	1.9	N/A	N/A	N/A	N/A	N/A	N/
Total Funds General Fund	\$0	2.0	\$16,118	1.9	N/A	N/A	N/A	N/A	N/A	N/
Total Funds General Fund Cash Funds	\$0 \$0	2.0 0.0	\$16,118 \$0	1.9 0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/
Total Funds General Fund Cash Funds HUTF	\$0	2.0	\$16,118	1.9	N/A	N/A	N/A	N/A	N/A	N/
Total Funds General Fund Cash Funds HUTF Cash Funds Exempt /	\$0 \$0 \$0	2.0 0.0 0.0	\$16,118 \$0 \$0	1.9 0.0 0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/
Total Funds General Fund Cash Funds HUTF	\$0 \$0	2.0 0.0	\$16,118 \$0	1.9 0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/

3-357 Department of Public Safety

	FY 2006-0	07	FY 2007-08	3	FY 2008-09)	FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B07-175 Supplemental										
Total Funds	\$0	N/A	\$14,176	N/A	N/A	N/A	N/A	N/A	N/A	N/
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	
stablish Cash Funds Exempt S										
Total Funds	\$0	N/A	\$1,150	N/A	N/A	N/A	N/A	N/A	N/A	١
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 06-1153 Enhancements Sex			Φ0	NI/A	Ι	NI/A I	Φ0	NI/A I	N1/A	
Total Funds	\$5,847	N/A	\$0	N/A	\$0	N/A	\$0	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 /			00		Φ0		Φ0		N1/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	L
B 07-1322, Cold Case Team in	o CBI									
Total Funds	\$0	N/A	\$9,448	N/A	\$0	N/A	\$0	N/A	N/A	١
General Fund	\$0	IN/A	\$9,448	IN//A	\$0	IN//A	\$0	IN/A	N/A	
Cash Funds	\$0		\$9,440		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		φυ		ΨΟ		IN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
			a)U		. JU		ΨΟ	I I	IN/A	1

3-358 Department of Public Safety

	FY 2006-0	7	FY 2007-08	3	FY 2008-09		FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation										
Total Funds	\$230,792	N/A	\$255,069	N/A	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$178,630		\$196,945		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$52,162		\$58,124		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other A										
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	
otal Spending Authority / Re										
Total Funds	\$230,792	N/A	\$255,069	N/A	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$178,630		\$196,945		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$52,162		\$58,124		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
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	

3-359 Department of Public Safety

	FY 2006-0	7	FY 2007-08	8	FY 2008-09	<u> </u>	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
nder/(Over) Expenditures										
Total Funds	\$3	0.0	\$4,904	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$3		\$91		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	Ī
Cash Funds Exempt /	·		·							
Reappropriated Funds	\$0		\$4,813		N/A		N/A		N/A	ı
Federal Funds	\$0		\$0		N/A		N/A		N/A	Ī
) Colorado Bureau of Investi B 06-1385, SB 07-239, HB 08-	1375, Prior Year A	opropriation	(Long Bill)							
Total Funds	\$0	0.0	\$546,522	7.0	\$0	0.0	\$0	0.0	\$0	(
General Fund	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	C
Cash Funds	\$0		\$546,522	7.0	\$0	0.0	\$0	0.0	\$0	
HUTF	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
Cash Funds Exempt /										i
Reappropriated Funds	\$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
B 06-1347 - Complex Identity F	Fraud Unit									
Total Funds	\$378,435	3.5	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N
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 /										Ī
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	i
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	l
otal Appropriation										
Total Funds	\$378,435	3.5	\$546,522	7.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	C
Cash Funds	\$378,435	3.5	\$546,522	7.0	\$0	0.0	\$0	0.0	\$0	C
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	C
Cash Funds Exempt /		Ī							·	ı
Reappropriated Funds	\$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

3-360 Department of Public Safety

	FY 2006-0)7	FY 2007-0	8	FY 2008-09)	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS 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	
equest Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$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	
otal Spending Authority / Rec					1					
Total Funds	\$378,435	3.5	\$561,630	7.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Cash Funds	\$378,435	3.5	\$561,630	7.0	\$0	0.0	\$0	0.0	\$0	0
HUTF	\$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
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
rpenditures	# 005.405	4 7 1	0.450.040	101	T NI/AT	NI/A I	N1/A	NI/A	N1/A	
Total Funds	\$265,125	1.7	\$450,842	4.6	N/A	N/A	N/A	N/A	N/A	١
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	

3-361 Department of Public Safety

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10	00
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Inder/(Over) Expenditures										
Total Funds	\$113,310	1.8	\$110,789	2.4	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	0.0	\$0	0.0	N/A	14/7	N/A	14/7	N/A	
Cash Funds	\$113,310	1.8	\$110,789	2.4	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	**	0.0	Ţ,		1471		1471		1471	
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	
\ <u></u>	(2)			_						
i) Colorado Bureau of Investig	jation; (C) Labora	tory and Inv	estigative Service	es, Perso	nal Services (NEW	LINE)				
D 00 4205 CD 07 220 LID 00 4	275 Drier Veer Am		I and Dill)							
B 06-1385, SB 07-239, HB 08-1 Total Funds	N/A	N/A	N/A	N/A	\$8,295,165	102.6	\$8,295,165	102.6	\$8,295,165	102
General Fund	N/A N/A	IN/A	N/A N/A	IN/A	\$7,618,326	95.6	\$7,618,326	95.6	\$7,618,326	95
Cash Funds	N/A N/A	-	N/A		\$7,010,320	0.0	\$7,010,320	0.0	\$7,010,320	93
HUTF	N/A N/A		N/A N/A		\$0	0.0	\$0	0.0	\$0	0
Cash Funds Exempt /	IN/A		IN/A		Φυ	0.0	ΨΟ	0.0	ΦΟ	U
Reappropriated Funds	N/A		N/A		\$676,839	7.0	\$676,839	7.0	\$676,839	7
Federal Funds	N/A		N/A N/A		\$070,839	0.0	\$070,839	0.0	\$070,039	0
r ederar r drids	IN/A		IN/A		ΨΟ	0.0	ΨΟ	0.0	ΨΟ	0.
otal Appropriation										
Total Funds	N/A	N/A	N/A	N/A	\$8,295,165	102.6	\$8,295,165	102.6	\$8,295,165	102.
General Fund	N/A	_	N/A		\$7,618,326	95.6	\$7,618,326	95.6	\$7,618,326	95.
Cash Funds	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.
HUTF	N/A		N/A		\$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.
Federal Funds	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.
	•	•		•	•	•	•	•	•	•
equest Year Base and Other Ac	djustments (see Re	conciliation								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$416,196	1
General Fund	N/A		N/A		N/A		N/A		\$395,129	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	1	N/A		N/A		N/A		\$21,067	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

3-362 Department of Public Safety

	FY 2006-0	7	FY 2007-08	3	FY 2008-09		FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
tal Spending Authority / Re		NI/A I	NI/A	NIZA	*** *** *** *** *** **	400 0 1 1	#0.005.405	400.0	*** 744 004	400 -
Total Funds	N/A	N/A	N/A	N/A		102.6	\$8,295,165		\$8,711,361	103.7
General Fund	N/A	$\longrightarrow \longmapsto$	N/A		\$7,618,326	95.6	\$7,618,326	95.6	\$8,013,455	96.7
Cash Funds	N/A	$\longrightarrow \longmapsto$	N/A		\$0	0.0	\$0	0.0	\$0	0.0
HUTF	N/A	$\longrightarrow \longmapsto$	N/A		\$0	0.0	\$0	0.0	\$0	0.
Cash Funds Exempt /			21/4		40-000		4070.000		400= 000	_
Reappropriated Funds	N/A		N/A		\$676,839	7.0	\$676,839	7.0	\$697,906	7.
Federal Funds	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.
penditures										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N.
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	
nder/(Over) Expenditures Total Funds	N/A	N/A	N/A	N/A	l N/Al	N/A	N/A	N/A	N/A	N
General Fund	N/A	IN/A	N/A	IN/A	N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/
	N/A								IV/A	
			NI/A						N/A	
Cash Funds			N/A		N/A		N/A		N/A	
HUTF	N/A N/A	=	N/A N/A		N/A N/A		N/A N/A		N/A N/A	
HUTF Cash Funds Exempt /	N/A		N/A		N/A		N/A		N/A	
HUTF										

3-363 Department of Public Safety

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	Э	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Appropriation 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 A	djustments (see Re	conciliation	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	
Γ <u>otal Spending Authority / Re</u>										
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	1					1				
Total Funds	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 /					l					
Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	
Federal Funds	N/A		N/A		N/A		N/A		N/A	1

3-364 Department of Public Safety

	FY 2006-0	7	FY 2007-0	8	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Inder/(Over) Expenditures										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N
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	
B 06-1385, SB 07-239, HB 08-				NI/A	¢622 624	7.0	¢622 624	7.0	\$622.624	
Total Funds	N/A	N/A	N/A	N/A	\$633,631	7.0	\$633,631	7.0	\$633,631	7
General Fund	N/A		N/A		\$0	0.0	\$0	0.0	\$0	C
Cash Funds	N/A		N/A		\$633,631	7.0	\$633,631	7.0	\$633,631	(
HUTF	N/A		N/A		\$0	0.0	\$0	0.0	\$0	7
Cash Funds Exempt /	N1/A		N1/A		0.0	0.0	Φ0	0.0	Φ0	_
Reappropriated Funds	N/A		N/A		\$0	0.0	\$0 \$0	0.0	\$0 \$0	0
Federal Funds	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0
otal Appropriation										
Total Funds	N/A	N/A	N/A	N/A	\$633,631	7.0	\$633,631	7.0	\$633,631	7
General Fund	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0
Cash Funds	N/A		N/A		\$633,631	7.0	\$633,631	7.0	\$633,631	7
HUTF	N/A		N/A		\$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
Federal Funds	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0
equest Year Base and Other A	diustments (see Re	conciliation	o for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$22,698	С
General Fund	N/A	. 4// 1	N/A	. 4// .	N/A	, / .	N/A	,, .	\$0	Ť
Cash Funds	N/A		N/A		N/A		N/A		\$22,698	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	1,771		1,,,,		1,77		1,77		40	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
	, .		,,,		,,,		. "" "	1	Ψ	

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	FY 2006-07	7	FY 2007-08		FY 2008-09)	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Γ <u>otal Spending Authority / Re</u>			-							
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 /										i
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
xpenditures	NI/A	NI/A	NI/A	NI/A	NI/A	NI/A	NI/A	NI/A	NI/A	N/
Total Funds General Fund	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	IN/
							· ·			
Cash Funds HUTF	N/A		N/A		N/A		N/A		N/A	
	N/A		N/A		N/A		N/A		N/A	
Cash Funds Exempt /	N1/0		N1/A		N1/A		N1/A		N1/A	l
Reappropriated Funds	N/A	1 1	N/A		N/A		N/A		N/A	—
Federal Funds	N/A		N/A		N/A		N/A		N/A	
Jnder/(Over) Expenditures										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N//
General Fund	N/A	19/2	N/A	IVA	N/A	IV/A	N/A	13/74	N/A	14//
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 /	18/7		IV/A		18/7		19/7	-	IV/A	f
Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	l
Federal Funds	N/A		N/A		N/A		N/A		N/A	
r cacrai i anas	14/5		19/7		19/7		19/7		IVA	
5) O - l - D (//					
5) Colorado Bureau of Investi	igation; (C) Laborat	ory and inve	estigative Service	es, Lease	Lease Purchase E	quipment				
HB 06-1385, SB 07-239, HB 08-	1275 Prior Voor An	oropriotion (I	ong Pill\							
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	IN/A	N/A N/A	IN/A	\$439,196	0.0	\$439,196	0.0	\$439,196	0.0
Cash Funds	N/A N/A	+	N/A N/A		\$439,196	-++	\$439,196		\$439,196	
HUTF	N/A N/A		N/A N/A		\$0		\$0		\$0 \$0	
	N/A		N/A		\$0		\$0		\$0	—
Cash Funds Exempt /			A1/A		00		**		**	i
Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	-
Federal Funds	N/A		N/A		\$0		\$0		\$0	1

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	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation										
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	0.0	\$439,196	0.0	\$439,196	0.0
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.
Cash Funds Exempt /									·	
Reappropriated Funds	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.
Federal Funds	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0.
				-		•				
equest Year Base and Other A	Adjustments (see Re									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$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	
otal Spending Authority / Re										
Total Funds	N/A	N/A	N/A	N/A	\$439,196	0.0	\$439,196	0.0	\$439,196	0
General Fund	N/A		N/A		\$439,196	0.0	\$439,196	0.0	\$439,196	0
Cash Funds	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0
HUTF	N/A		N/A		\$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
Federal Funds	N/A		N/A		\$0	0.0	\$0	0.0	\$0	0
rpenditures	1	T			1		1			
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	١
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	L

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	FY 2006-0		FY 2007-0	8	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures	L NI/A	NI/A	N/A	l NI/Al	NI/A	NI/A I	N/A	NI/A	NI/A	NI/A
Total Funds	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 Investi HB 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation	n (Long Bill)				·			1
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 Annuauristics										
Total Appropriation Total Funds	\$1,198,379	26.4	\$1,219,476	26.4	\$1,241,454	26.4	\$1,241,454	26.4	¢4 244 454	26.4
General Fund	\$1,039,144	22.0	\$1,056,244	22.0	\$1,076,731	22.0	\$1,076,731	22.0	\$1,241,454 \$1,076,731	22.0
Cash Funds	\$1,039,144 \$159,235	4.4	\$1,056,244	4.4	\$1,076,731	4.4	\$1,076,731	4.4	\$1,076,731	4.4
HUTF	\$159,235	0.0	\$103,232	0.0	\$164,723	0.0	\$104,723	0.0	\$104,723	0.0
Cash Funds Exempt /	ψU	0.0	\$ 0	0.0	Ψ 0	0.0	\$0	0.0	\$0	0.0
	¢o.	0.0	60	0.0	60	0.0	60	0.0	¢0	0.0
Reappropriated Funds Federal Funds	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0
rederal rulius	Φ 0	0.0	D	0.0	φ0	0.0	φυ	0.0	\$ 0	0.0
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	1	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
equest Year Base and Other A Total Funds	adjustments (see Re	N/A	for details) N/A	N/A	N/A	N/A	N/A	N/A	\$41,296	0
General Fund	N/A	IN/A	N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A	\$35,695	0
Cash Funds	N/A		N/A		N/A		N/A		\$5,601	
HUTF	N/A		N/A		N/A		N/A		\$0,001	
Cash Funds Exempt /	14/71		14/71		14/73		14/71		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
. cacrar rando	14/7 (ı	1471	<u> </u>	14/71		14// (<u> </u>	Ψ	
otal Spending Authority / Red	quest									
Total Funds	\$1,311,444	26.4	\$1,372,203	26.4	\$1,241,454	26.4	\$1,241,454	26.4	\$1,282,750	26
General Fund	\$1,130,224	22.0	\$1,208,701	22.0	\$1,076,731	22.0	\$1,076,731	22.0	\$1,112,426	22
Cash Funds	\$181,220	4.4	\$163,502	4.4	\$164,723	4.4	\$164,723	4.4	\$170,324	4
HUTF	\$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
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
xpenditures			_							
Total Funds	\$1,285,682	21.7	\$1,372,202	23.7	N/A	N/A	N/A	N/A	N/A	١
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	
nder/(Over) Expenditures	1		1							
Total Funds	\$25,762	4.7	\$1	2.7	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$0	2.3	\$0	0.5	N/A		N/A		N/A	
Cash Funds	\$25,762	2.4	\$1	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	

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	FY 2006-07		FY 2007-08	3	FY 2008-09	<u> </u>	FY 2008-09)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(5) Colorado Bureau of Investi				ant Crimir	nal Background Ch	eck Progra	ım, Operating Exp	oenses		
HB 06-1385, SB 07-239, HB 08-				N1/A	#000 000 l	NI/A I	#000 000	NI/A I	# 000 000	NI/A
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										
Total Funds	\$399,693	0.0	\$399,693	0.0	\$399,693	0.0	\$399,693	0.0	\$399,693	0.0
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	
	•				•			<u> </u>		
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 A	djustments (see Re	conciliation		•		•		•		
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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409,779 354,143 \$55,636 \$0 \$0 \$0 \$354,143 \$354,143 \$0 \$0 \$0 \$0	N/A N/A	\$399,693 \$344,057 \$55,636 \$0 \$0 \$344,054	N/A N/A	\$399,693 \$344,057 \$55,636 \$0 \$0	N/A	\$399,693 \$344,057 \$55,636 \$0 \$0	N/A	\$400,911 \$345,275 \$55,636 \$0 \$0	N/A
354,143 \$55,636 \$0 \$0 \$0 \$354,143 \$354,143 \$0		\$344,057 \$55,636 \$0 \$0 \$0 \$344,054		\$344,057 \$55,636 \$0 \$0 \$0	N/A	\$344,057 \$55,636 \$0	N/A	\$345,275 \$55,636 \$0	N/A
354,143 \$55,636 \$0 \$0 \$0 \$354,143 \$354,143 \$0		\$344,057 \$55,636 \$0 \$0 \$0 \$344,054		\$344,057 \$55,636 \$0 \$0 \$0	N/A	\$344,057 \$55,636 \$0	N/A	\$345,275 \$55,636 \$0	N/A
354,143 \$55,636 \$0 \$0 \$0 \$354,143 \$354,143 \$0		\$344,057 \$55,636 \$0 \$0 \$0 \$344,054		\$344,057 \$55,636 \$0 \$0 \$0	N/A	\$344,057 \$55,636 \$0	IVA	\$345,275 \$55,636 \$0	19//
\$55,636 \$0 \$0 \$0 \$0 354,143 354,143 \$0	N/A	\$55,636 \$0 \$0 \$0 \$344,054	N/A	\$55,636 \$0 \$0 \$0		\$55,636 \$0 \$0		\$55,636 \$0	
\$0 \$0 \$0 354,143 354,143 \$0	N/A	\$0 \$0 \$0 \$344,054	N/A	\$0 \$0 \$0		\$0 \$0		\$0 \$0	
\$0 \$0 354,143 354,143 \$0	N/A	\$0 \$0 \$344,054	N/A	\$0 \$0		\$0		\$0	
\$0 354,143 354,143 \$0	N/A	\$0 \$344,054	N/A	\$0					
\$0 354,143 354,143 \$0	N/A	\$0 \$344,054	N/A	\$0					
354,143 354,143 \$0	N/A	\$344,054	N/A		1 1	40 [φυ	
354,143 \$0	N/A		N/A						
354,143 \$0	N/A		N/A						
354,143 \$0				N/A	N/A	N/A	N/A	N/A	N/A
\$0		\$344,054		N/A		N/A		N/A	
		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
				N/A		N/A		N/A	
	•	·	<u> </u>			•		•	
\$55,636	N/A	\$55,639	N/A	N/A	N/A	N/A	N/A	N/A	N/A
\$0		\$3		N/A		N/A		N/A	
\$55,636		\$55,636		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
¢n		\$0		l N/A		N/A		A1/A	
\$0		\$0		14,71		N/A		N/A	
	\$0 55,636	\$0 55,636 N/A \$0 55,636 \$0	\$0 \$0 55,636 N/A \$55,639 \$0 \$3 55,636 \$55,636 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 N/A \$55,636 N/A \$55,639 N/A N/A \$0 \$3 N/A \$55,636 \$55,636 N/A \$0 N/A	\$0 \$0 N/A N/A S55,639 N/A N/A N/A S0 \$3 N/A N/A S55,636 \$55,636 N/A \$55,636 N/A \$0 \$0 N/A \$0 \$0 N/A \$0 \$0 N/A \$0 \$0 N/A \$0 \$0 N/A \$0 \$0 N/A \$0	\$0 \$0 N/A N/A N/A N/A N/A S0 \$55,639 N/A N/A N/A N/A N/A N/A S55,636 \$55,636 N/A N/A N/A N/A N/A S0 \$0 N/A N/A N/A	\$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 CBI Spending Authority											
Total Funds	\$26,939,249	221.9	\$30,783,131	230.4	П	\$27,706,995	231.3	\$27,782,395	231.3	\$28,453,940	231.2
General Fund	\$16,038,169	167.8	\$17,398,792	171.9	П	\$16,667,822	173.7	\$16,667,822	173.7	\$17,511,607	174.8
Cash Funds	\$5,646,548	39.5	\$6,513,967	43.0	П	\$6,426,242	41.5	\$6,501,642	41.5	\$6,502,220	41.5
HUTF	\$0	0.0	\$0	0.0	П	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /					П						
Reappropriated Funds	\$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
Federal Funds	\$1,350,180	3.0	\$2,379,868	3.0	П	\$831,638	3.0	\$831,638	3.0	\$843,594	3.0

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